

COUNTY OF KENDALL, ILLINOIS
Annual Budget and Appropriation Ordinance

ORDINANCE 2020 - 22

An Ordinance making appropriations for all corporate purposes for the County of Kendall, Illinois for the fiscal year commencing on the 1st day of December, A. D., 2020 and ending on the 30th day of November, A. D. 2021. 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 2021 Budget.

PASSED AND APPROVED by the County Board of the County of Kendall, this 4 day of November, A. D. 2020.

Ayes: 10

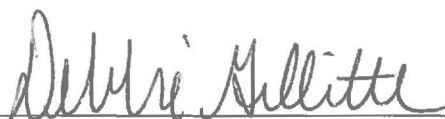
Nays: Ø

Absent: Ø



Scott R. Gryder
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 4 day of November, A. D. 2020.



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



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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
02	Chief County Assessing Officl.								
22	Assessments								
11000222	41390	ASMTREV	-5,455.35	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
11000222	51010	DEPTHEAD	87,584.89	90,000.00	90,000.00	92,250.00	92,250.00	92,250.00	2.5%
11000222	51030	CLERCUNION	139,618.42	138,427.00	138,427.00	151,996.00	151,996.00	151,996.00	9.8%
11000222	51540	OVRTM	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000222	62000	SUPPLIES	1,003.76	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	.0%
11000222	62010	POSTAGE	20,038.97	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.0%
11000222	62020	SUBSCRIPT	56.00	30.00	30.00	.00	.00	.00	-100.0%
11000222	62030	DUES	555.00	560.00	560.00	560.00	560.00	560.00	.0%
11000222	62050	MILEAGE	267.96	270.00	270.00	270.00	270.00	270.00	.0%
11000222	62060	TRAIN	2,284.63	2,800.00	2,800.00	3,000.00	3,000.00	3,000.00	7.1%
11000222	62090	LEGALPUB	36,397.66	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	.0%
11000222	62150	CNTRCSERV	3,262.50	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11000222	62190	PRINT	8,944.47	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
24	Farmland Review								
11000224	51090	PERDIEM	.00	180.00	180.00	180.00	180.00	180.00	.0%
11000224	62050	MILEAGE	.00	20.00	20.00	20.00	20.00	20.00	.0%
11000224	62090	LEGALPUB	153.14	153.00	153.00	153.00	153.00	153.00	.0%
TOTAL Chief County Assessing			294,712.05	303,690.00	303,690.00	319,679.00	319,679.00	319,679.00	5.3%
03	Circuit Court Clerk								
14	Circuit Court Clerk								
11000314	41290	CIRCLKFEE	-881,788.91	-1,350,000.00	-1,350,000.00	-1,220,000.00	-1,220,000.00	-1,220,000.00	-9.6%
11000314	41300	CIRCRTFEE	-30,017.16	.00	.00	-3,600.00	-3,600.00	-3,600.00	.0%
11000314	42130	GPSFEE	-5,786.75	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	.0%
11000314	42140	PERIMPFEE	-13,992.25	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
11000314	51000	ELECT	90,664.91	91,554.00	91,554.00	91,554.00	91,554.00	91,554.00	.0%
11000314	51040	DEPCLK	451,281.06	437,533.00	437,530.00	601,027.00	601,027.00	601,027.00	37.4%
11000314	51460	CLRKOT	763.08	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11000314	62000	SUPPLIES	6,806.82	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11000314	62010	POSTAGE	6,809.64	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
11000314	62030	DUES	810.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000314	62040	CONF	2,632.96	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11000314	62050	MILEAGE	1,379.11	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT
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PROJECTION: 2021 Kendall County FY21 Budget
FOR PERIOD 99

ACCOUNTS FOR: General Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11000314	62190	PRINT	10,606.45	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
TOTAL Circuit Court Clerk			-359,831.04	-798,413.00	-798,416.00	-508,519.00	-508,519.00	-508,519.00	-36.3%
04	Coroner								
17	Coroner								
11000417	51000	ELECT	58,511.75	59,108.00	59,108.00	67,974.00	67,974.00	67,974.00	15.0%
11000417	51170	DEPCRN	52,980.73	54,000.00	54,000.00	55,350.00	55,350.00	55,350.00	2.5%
11000417	51220	ONCALL	7,847.50	16,000.00	16,000.00	16,400.00	16,400.00	16,400.00	2.5%
11000417	62000	SUPPLIES	1,389.86	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11000417	62010	POSTAGE	155.48	200.00	200.00	200.00	200.00	200.00	.0%
11000417	62030	DUES	1,367.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
11000417	62060	TRAIN	1,593.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11000417	62170	VEHCLMNT	790.63	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11000417	62400	UNIFORM	667.97	750.00	750.00	750.00	750.00	750.00	.0%
11000417	64900	ATPS	21,915.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
11000417	64910	XRAY	438.00	250.00	250.00	250.00	250.00	250.00	.0%
11000417	64920	TOXICTST	6,094.00	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	-12.5%
11000417	64940	MORGUE	2,446.37	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11000417	64950	BIOHAZ	686.34	1,000.00	1,000.00	1,600.00	1,600.00	1,600.00	60.0%
11000417	64960	INDGNT	.00	250.00	250.00	250.00	250.00	250.00	.0%
11000417	64970	HISTGY	.00	200.00	200.00	200.00	200.00	200.00	.0%
TOTAL Coroner			156,883.63	180,658.00	180,658.00	190,874.00	190,874.00	190,874.00	5.7%
05	County Administrator								
29	Postage								
11000529	42200	PSTGREIMB	-79,803.51	-80,500.00	-80,500.00	-50,000.00	-50,000.00	-50,000.00	-37.9%
11000529	62010	POSTAGEVAC	385.73	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000529	62320	POSTAGE	1,383.48	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000529	62330	MISCSUP	.00	.00	.00	.00	.00	.00	.0%
11000529	62340	PSTLEASE	3,120.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11000529	65500	PREPDPOST	155,000.00	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00	100.0%
30	Administration								
11000530	40020	FRFRSTPSV	-2,567,573.70	-2,736,572.00	.00	.00	.00	.00	.0%
11000530	40030	FRANML	.00	.00	-53,280.00	-54,232.00	-54,232.00	-54,232.00	1.8%
11000530	40040	FRVAC	.00	.00	-25,944.00	-24,323.00	-24,323.00	-24,323.00	-6.2%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11000530 40050	FRGIS .00	.00	-59,507.00	-62,161.00	-62,161.00	-62,161.00	4.5%
11000530 40060	FRPROB .00	.00	-30,000.00	-6,000.00	-6,000.00	-6,000.00	-80.0%
11000530 40070	FRARI .00	.00	-9,840.00	.00	.00	.00	-100.0%
11000530 40080	FRHHS .00	.00	-471,840.00	-684,955.00	-684,955.00	-684,955.00	45.2%
11000530 40170	FRHWY .00	.00	.00	-40,000.00	-40,000.00	-40,000.00	.0%
11000530 40200	FRPSST .00	.00	-1,822,523.00	-1,822,523.00	-1,822,523.00	-1,822,523.00	.0%
11000530 40220	FRCRTSEC .00	.00	-34,000.00	-42,120.00	-42,120.00	-42,120.00	23.9%
11000530 40250	FRBLDGFN .00	.00	-239,478.00	-164,019.00	-164,019.00	-164,019.00	-31.5%
11000530 41010	PROPTAX -11,484,403.27	-10,982,697.00	-10,982,697.00	-11,656,958.00	-11,656,958.00	-11,656,958.00	6.1%
11000530 41020	PPRTTAX -429,208.19	-390,000.00	-390,000.00	-390,000.00	-390,000.00	-390,000.00	.0%
11000530 41030	SITAX -2,647,781.09	-2,300,000.00	-2,300,000.00	-2,300,000.00	-2,300,000.00	-2,300,000.00	.0%
11000530 41040	LUTAX -810,367.45	-700,000.00	-700,000.00	-900,000.00	-900,000.00	-900,000.00	28.6%
11000530 41050	STSLTAX -562,857.62	-550,000.00	-550,000.00	-530,000.00	-530,000.00	-530,000.00	-3.6%
11000530 41060	FRTAX -222,682.12	-218,500.00	-218,500.00	-307,575.00	-307,575.00	-307,575.00	40.8%
11000530 41070	CANNABISTX .00	.00	.00	.00	.00	.00	.0%
11000530 41080	STCOMSAC -149,531.36	-147,117.00	-147,117.00	-151,089.00	-151,089.00	-151,089.00	2.7%
11000530 41090	STCMPPROB -351,020.61	-512,751.00	-512,751.00	-786,830.00	-786,830.00	-786,830.00	53.5%
11000530 41100	STCOMPAMT -43,737.42	-42,350.00	-42,350.00	-42,350.00	-42,350.00	-42,350.00	.0%
11000530 41110	STCOMPUBDE -103,539.72	-102,090.00	-102,090.00	-104,846.00	-104,846.00	-104,846.00	2.7%
11000530 41140	QTRCNTTAX -3,134,675.58	-3,105,000.00	-3,105,000.00	-3,075,000.00	-3,075,000.00	-3,075,000.00	-1.0%
11000530 41430	KENOPS .00	.00	-90,000.00	-92,700.00	-92,700.00	-92,700.00	3.0%
11000530 42220	COMPTFEE -30,979.37	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
11000530 51280	ADMASST 90,891.87	104,705.00	104,705.00	107,323.00	107,323.00	107,323.00	2.5%
11000530 51350	ADM 216,677.63	221,153.00	221,153.00	228,488.00	228,488.00	228,488.00	3.3%
11000530 51450	TEMPS .00	1,000.00	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	1,000.00	.0%
11000530 62000	SUPPLIES 1,563.42	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	.0%
11000530 62010	POSTAGE 542.48	500.00	500.00	500.00	500.00	500.00	.0%
11000530 62020	SUBSCRIPT 312.16	315.00	315.00	315.00	315.00	315.00	.0%
11000530 62030	DUES 1,720.25	1,655.00	1,655.00	1,655.00	1,655.00	1,655.00	.0%
11000530 62040	CONF .00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000530 62050	MILEAGE 584.62	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
11000530 62060	TRAIN 175.14	500.00	500.00	500.00	500.00	500.00	.0%
11000530 62070	CELLPH 2,049.74	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000530 62150	CNTRCSERV .00	750.00	750.00	750.00	750.00	750.00	.0%
11000530 62290	LABOR .00	.00	.00	1.00	1.00	1.00	.0%
11000530 62300	LEGALFEE .00	400.00	400.00	400.00	400.00	400.00	.0%
11000530 62370	CTYSUPPL 1,444.82	800.00	800.00	800.00	800.00	800.00	.0%
11000530 65610	ADVERT 250.35	800.00	800.00	800.00	800.00	800.00	.0%
11000530 65660	EMPLRECOG 7,056.69	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
11000530 65700	MMMEET 724.80	725.00	725.00	725.00	725.00	725.00	.0%
11000530 65760	NOTARY 1,474.85	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%

TOTAL County Administrator -22,132,802.98 -21,511,224.00 -21,611,064.00 -22,896,374.00 -22,896,374.00 -22,896,374.00 5.9%

06 County Clerk And Recorder

06 County Clerk And Recorder
11000606 41120 STCOMELTJU -29,250.00 .00 .00 -10,000.00 -10,000.00 -10,000.00 .0%

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|Kendall County
|NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11000606	41160	CTYRLESTTR	-426,829.00	-425,000.00	-425,000.00	-450,000.00	-450,000.00	-450,000.00	5.9%
11000606	41210	CTYCLKFEE	-355,870.49	-325,000.00	-325,000.00	-325,000.00	-325,000.00	-325,000.00	.0%
11000606	41220	RECMISC	-40,814.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
11000606	51000	ELECT	97,928.03	100,423.00	100,423.00	102,934.00	102,934.00	102,934.00	2.5%
11000606	51040	DEPCLK	34,288.22	34,455.00	34,455.00	37,833.00	37,833.00	37,833.00	9.8%
11000606	51450	TEMPS	2,969.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
11000606	62000	SUPPLIES	9,165.74	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11000606	62010	POSTAGE	6,670.74	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	-20.0%
11000606	62020	SUBSCRIPT	.00	100.00	100.00	50.00	50.00	50.00	-50.0%
11000606	62030	DUES	445.00	600.00	600.00	690.00	690.00	690.00	15.0%
11000606	62040	CONF	705.00	750.00	750.00	500.00	500.00	500.00	-33.3%
11000606	62050	MILEAGE	653.08	800.00	800.00	500.00	500.00	500.00	-37.5%
11000606	62090	LEGALPUB	902.10	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	-20.0%
11000606	62150	CNTRCSERV	2,315.62	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
11000606	64110	BTHDTHREG	3,000.00	3,000.00	3,000.00	3,150.00	3,150.00	3,150.00	5.0%
11000606	64120	REBIND	.00	.00	1,500.00	.00	.00	.00	-100.0%
11000606	65750	BONDS	4,978.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
07	Elections								
11000607	51040	DEPCLK	134,362.67	135,579.00	135,579.00	233,641.00	233,641.00	233,641.00	72.3%
11000607	51140	ELCTJUDGE	41,725.00	136,600.00	136,600.00	40,000.00	40,000.00	40,000.00	-70.7%
11000607	51540	OVERTM	4,140.43	25,000.00	25,000.00	5,000.00	5,000.00	5,000.00	-80.0%
11000607	62010	POSTAGE	31,306.05	10,000.00	10,000.00	35,000.00	35,000.00	35,000.00	250.0%
11000607	62050	MILEAGE	2,113.82	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000607	62090	LEGALPUB	6,361.60	10,000.00	10,000.00	6,500.00	6,500.00	6,500.00	-35.0%
11000607	62150	CNTRCSERV	107,495.11	140,000.00	140,000.00	120,000.00	120,000.00	120,000.00	-14.3%
11000607	64200	ELECJSCH	.00	2,500.00	2,500.00	500.00	500.00	500.00	-80.0%
11000607	64210	BALLOTS	32,857.91	120,000.00	120,000.00	55,000.00	55,000.00	55,000.00	-54.2%
11000607	64220	VTRREGSUP	4,938.50	5,000.00	5,000.00	6,500.00	6,500.00	6,500.00	30.0%
11000607	64240	POLLPLEXP	2,675.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
11000607	64260	EXTHLP	16,902.33	75,000.00	75,000.00	25,000.00	25,000.00	25,000.00	-66.7%
11000607	64270	ELECSUP	23,269.26	75,000.00	75,000.00	55,000.00	55,000.00	55,000.00	-26.7%
11000607	64280	POLLSETUP	7,930.72	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	50.0%
TOTAL County Clerk And Recor			-272,664.56	149,807.00	151,307.00	-29,502.00	-29,502.00	-29,502.00	-119.5%
08	County Treasurer								
25	Treasurer								
11000825	41150	PRPTAXPEN	-910,974.61	-325,000.00	-325,000.00	-325,000.00	-325,000.00	-325,000.00	.0%
11000825	41350	INTINC	-366,881.35	-200,000.00	-200,000.00	-100,000.00	-100,000.00	-100,000.00	-50.0%

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|NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
11000825	41400	TREASFEES	-40,231.48	-21,000.00	-21,000.00	-21,000.00	-21,000.00	-21,000.00	.0%
11000825	41430	KENOPS	.00	.00	.00	.00	.00	.00	.0%
11000825	41700	MISCINC	-42,281.93	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
11000825	51000	ELECT	97,928.03	100,423.00	100,423.00	102,934.00	102,934.00	102,934.00	2.5%
11000825	51100	DEPTREAS	321,977.34	331,986.00	331,986.00	341,294.00	341,294.00	341,294.00	2.8%
11000825	51190	SECDET	3,550.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11000825	62000	SUPPLIES	3,598.30	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
11000825	62010	POSTAGE	21,978.17	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11000825	62030	DUES	769.00	800.00	800.00	800.00	800.00	800.00	.0%
11000825	62040	Confer	426.74	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
11000825	62050	Mileage	223.64	500.00	500.00	500.00	500.00	500.00	.0%
11000825	62090	LEGALPUB	1,720.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11000825	62150	CNTRCSERV	10,092.53	12,500.00	12,500.00	5,000.00	5,000.00	5,000.00	-60.0%
11000825	65400	PYRMAT	3,522.79	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11000825	65410	HREXP	241.59	500.00	500.00	500.00	500.00	500.00	.0%
27	Employee Bfits Health/Unemploy.								
11000827	41430	KENOPS	.00	-90,000.00	.00	.00	.00	.00	.0%
11000827	42170	HHINSEED	-1,243,345.87	-1,266,656.00	-1,266,656.00	-1,467,439.00	-1,467,439.00	-1,467,439.00	15.9%
11000827	42180	HHINCOBRET	-133,055.29	-170,852.00	-170,852.00	-143,278.00	-143,278.00	-143,278.00	-16.1%
11000827	42190	HTHEEREIMB	-28,472.37	.00	.00	.00	.00	.00	.0%
11000827	42230	HHINSKENCO	-296,557.28	-344,654.00	-344,654.00	-323,514.00	-323,514.00	-323,514.00	-6.1%
11000827	65460	STUNEMPLY	2,301.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
11000827	65470	HLTHINS	5,006,143.19	5,110,000.00	5,110,000.00	5,830,200.00	5,830,200.00	5,830,200.00	14.1%
11000827	65480	EMPLREIM	1,938.58	.00	.00	.00	.00	.00	.0%
11000827	65650	EAP	13,137.60	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	.0%
11000827	68010	BROKER	12,420.57	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	.0%
28	Contract Srvs. Audit/Prpty Tax								
11000828	65430	ERP	.00	.00	.00	52,000.00	52,000.00	52,000.00	.0%
11000828	65440	PRPTTXSFT	84,541.02	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	.0%
11000828	65490	ADTACCT	52,950.00	55,150.00	55,150.00	56,350.00	56,350.00	56,350.00	2.2%
TOTAL County Treasurer			2,577,659.91	3,378,197.00	3,468,197.00	4,193,847.00	4,193,847.00	4,193,847.00	20.9%
09	EMA Director								
12	Emergency Mangagement Agency								
11000912	41280	IEMA	-35,634.05	-40,000.00	-40,000.00	-60,000.00	-60,000.00	-60,000.00	50.0%
11000912	51030	CLERICAL	7,301.58	7,456.00	7,456.00	.00	.00	.00	-100.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11000912 51200 DIR	9,256.82	60,000.00	60,000.00	71,750.00	71,750.00	71,750.00	19.6%
11000912 62000 SUPPLIES	1,750.00	1,750.00	1,750.00	2,350.00	2,350.00	2,350.00	34.3%
11000912 62010 POSTAGE	50.00	.00	.00	.00	.00	.00	.0%
11000912 62030 DUES	450.00	450.00	450.00	250.00	250.00	250.00	-44.4%
11000912 62040 CONF	530.00	530.00	530.00	.00	.00	.00	-100.0%
11000912 62050 MILEAGE	193.13	500.00	500.00	.00	.00	.00	-100.0%
11000912 62060 TRAIN	1,000.00	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	150.0%
11000912 62070 CELLPH	4,186.71	4,500.00	4,500.00	.00	.00	.00	-100.0%
11000912 62080 TRAVEL	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
11000912 62150 CNTRCSERV	.00	.00	.00	1,660.00	1,660.00	1,660.00	.0%
11000912 62160 EQUIPT	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
11000912 62170 VEHCLMNT	9,600.00	10,572.00	10,572.00	2,540.00	2,540.00	2,540.00	-76.0%
11000912 62190 PRINT	50.00	50.00	50.00	.00	.00	.00	-100.0%
11000912 62270 UTIL	.00	.00	.00	819.00	819.00	819.00	.0%
11000912 62400 UNIFORM	572.91	250.00	250.00	1,500.00	1,500.00	1,500.00	500.0%
11000912 63630 CONSULT	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
11000912 64610 RADIO	2,227.14	2,500.00	2,500.00	.00	.00	.00	-100.0%
11000912 70080 GRTELECOM	.00	.00	.00	2,690.00	2,690.00	2,690.00	.0%
TOTAL EMA Director	1,534.24	49,558.00	49,558.00	30,059.00	30,059.00	30,059.00	-39.3%
10 Facilities Management Director							
01 Facilities Management							
11001001 41170 FCMREV	-1,083.47	.00	.00	.00	.00	.00	.0%
11001001 51010 DEPTHEAD	108,341.08	110,560.00	110,560.00	113,324.00	113,324.00	113,324.00	2.5%
11001001 51020 MAINT.	348,611.45	339,757.00	339,757.00	360,477.00	360,477.00	360,477.00	6.1%
11001001 51030 CLERICAL	41,351.93	42,203.00	42,203.00	43,258.00	43,258.00	43,258.00	2.5%
11001001 51450 TEMPS	.00	.00	.00	70,000.00	70,000.00	70,000.00	.0%
11001001 51540 OVERTM	11,225.30	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	11.1%
11001001 62000 SUPPLIES	232.40	200.00	200.00	200.00	200.00	200.00	.0%
11001001 62010 POSTAGE	29.12	50.00	50.00	50.00	50.00	50.00	.0%
11001001 62050 MILEAGE	653.70	800.00	800.00	800.00	800.00	800.00	.0%
11001001 62060 TRAIN	.00	500.00	500.00	500.00	500.00	500.00	.0%
11001001 62070 CELLPH	5,939.36	7,500.00	7,500.00	9,250.00	9,250.00	9,250.00	23.3%
11001001 62140 ANNLCNTRC	342,862.46	329,130.00	329,130.00	340,000.00	340,000.00	340,000.00	3.3%
11001001 62150 CNTRCSERV	29,482.03	27,210.00	27,210.00	27,210.00	27,210.00	27,210.00	.0%
11001001 62160 EQUIPT	88,214.38	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	.0%
11001001 62170 VEHCLMNT	3,944.96	4,294.00	4,294.00	1,950.00	1,950.00	1,950.00	-21.8%
11001001 62180 FUEL	.00	.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
11001001 62360 EQUIPRENT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001001 62370 CTYSUPPL	113,345.90	115,000.00	115,000.00	135,000.00	135,000.00	135,000.00	17.4%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
44	Utilities - Facilities Mgmt.							
11001044	63540 TELEPHONE	113,885.83	112,395.00	112,395.00	90,000.00	90,000.00	90,000.00	-19.9%
11001044	65890 INTERNET		26,005.00	26,005.00	49,380.00	49,380.00	49,380.00	89.9%
11001044	69010 ELECPSC	149,390.08	158,715.00	158,715.00	149,734.00	149,734.00	149,734.00	-5.7%
11001044	69020 ELECCRT	205,144.36	218,777.00	218,777.00	203,319.00	203,319.00	203,319.00	-7.1%
11001044	69040 ELECCOB	36,991.91	40,147.00	40,147.00	40,908.00	40,908.00	40,908.00	1.9%
11001044	69050 ELECAC	5,112.11	5,992.00	5,992.00	5,583.00	5,583.00	5,583.00	-6.8%
11001044	69060 ELECHWY	5,442.06	6,434.00	6,434.00	6,010.00	6,010.00	6,010.00	-6.6%
11001044	69070 ELECANX	1,409.10	1,301.00	1,301.00	1,499.00	1,499.00	1,499.00	15.2%
11001044	69080 ELECHCRT	13,913.10	15,157.00	15,157.00	15,287.00	15,287.00	15,287.00	.9%
11001044	69090 ELECTWR	2,211.94	2,092.00	2,092.00	2,464.00	2,464.00	2,464.00	17.8%
11001044	69100 ELECANX2	391.43	884.00	884.00	934.00	934.00	934.00	5.7%
11001044	69110 ELECFMCR	3,060.10	3,266.00	3,266.00	5,583.00	5,583.00	5,583.00	70.9%
11001044	69120 ELECHHS	34,372.22	38,754.00	38,754.00	39,289.00	39,289.00	39,289.00	1.4%
11001044	69130 ELECANX3	969.57	824.00	824.00	893.00	893.00	893.00	8.4%
11001044	69210 GASPSC	45,956.81	44,748.00	44,748.00	48,283.00	48,283.00	48,283.00	7.9%
11001044	69220 GASCRT	37,132.48	44,301.00	44,301.00	41,515.00	41,515.00	41,515.00	-6.3%
11001044	69240 GASCOB	9,964.44	9,717.00	9,717.00	9,219.00	9,219.00	9,219.00	-5.1%
11001044	69250 GASAC	1,888.58	1,967.00	1,967.00	1,676.00	1,676.00	1,676.00	-14.8%
11001044	69260 GASHWY	8,092.98	7,781.00	7,781.00	7,666.00	7,666.00	7,666.00	-1.5%
11001044	69270 GASANX	2,120.79	2,040.00	2,040.00	1,843.00	1,843.00	1,843.00	-9.7%
11001044	69280 GASHCRT	6,726.73	6,615.00	6,615.00	6,164.00	6,164.00	6,164.00	-6.8%
11001044	69300 GASANX2	546.64	577.00	577.00	591.00	591.00	591.00	2.4%
11001044	69310 GASFCMCR	1,995.47	1,914.00	1,914.00	1,698.00	1,698.00	1,698.00	-11.3%
11001044	69320 GASHHS	10,498.58	11,691.00	11,691.00	13,258.00	13,258.00	13,258.00	13.4%
11001044	69410 H2OPSC	42,204.84	37,233.00	37,233.00	42,780.00	42,780.00	42,780.00	14.9%
11001044	69420 H2OCRT	1,176.28	985.00	985.00	985.00	985.00	985.00	.0%
11001044	69440 H2OCOB	1,412.78	1,486.00	1,486.00	1,263.00	1,263.00	1,263.00	-15.0%
11001044	69450 H2OAC	1,647.13	1,416.00	1,416.00	1,472.00	1,472.00	1,472.00	4.0%
11001044	69470 H2OANX	926.88	830.00	830.00	830.00	830.00	830.00	.0%
11001044	69480 H2OHCRT	1,034.38	920.00	920.00	850.00	850.00	850.00	-7.6%
11001044	69510 H2OFCMCR	948.38	375.00	375.00	930.00	930.00	930.00	148.0%
11001044	69520 H2OHHS	2,280.47	2,335.00	2,335.00	2,055.00	2,055.00	2,055.00	-12.0%
11001044	69530 H2OANX3	520.92	435.00	435.00	452.00	452.00	452.00	3.9%
TOTAL Facilities Management		1,842,519.97	1,862,813.00	1,862,813.00	1,976,732.00	1,976,732.00	1,976,732.00	6.1%
15	Presiding Judge							
15	Jury Commission							
11001515	51330 OTHER	4,452.30	5,000.00	5,000.00	7,200.00	7,200.00	7,200.00	44.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11001515	62000	SUPPLIES	363.15	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001515	62010	POSTAGE	2,676.12	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001515	62060	TRAIN	.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	.0%
11001515	64750	MEALS	452.16	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11001515	64760	AUTO	6,102.79	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
11001515	64770	JURYUPD	.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
11001515	65530	PTJUROR	17,948.72	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11001515	65540	GRJUROR	6,826.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
16	Circuit Court Judge								
11001516	40070	FRARI	-14,726.56	-9,840.00	.00	-10,436.00	-10,436.00	-10,436.00	.0%
11001516	51090	PERDIEM	95,203.48	98,943.00	98,943.00	99,000.00	99,000.00	99,000.00	.1%
11001516	51350	ADM	39,394.79	43,350.00	43,350.00	44,500.00	44,500.00	44,500.00	2.7%
11001516	51540	OVERTM	594.93	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11001516	62000	SUPPLIES	3,381.66	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11001516	62010	POSTAGE	701.45	500.00	500.00	500.00	500.00	500.00	.0%
11001516	62040	CONF	4,168.58	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11001516	62060	TRAIN	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001516	62320	POSTAGE	684.64	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001516	62340	PSTLEASE	4,481.16	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11001516	62410	FURNTRF	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
11001516	64810	STORYEXP	103,688.72	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	.0%
11001516	64820	STAPPRT	3,391.53	3,392.00	3,392.00	3,392.00	3,392.00	3,392.00	.0%
11001516	64830	JDGINS	.00	1,950.00	1,950.00	1,984.00	1,984.00	1,984.00	1.7%
11001516	64840	JDGDUES	1,800.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001516	65500	PREPDPST	10,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11001516	65510	CRTREPT	298.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL Presiding Judge			291,883.62	374,865.00	384,705.00	380,210.00	380,210.00	380,210.00	-1.2%
16	Probation Supervisor								
18	Combined Court Services								
11001618	41340	PRBDCRE	-17,249.22	-10,000.00	-10,000.00	-5,000.00	-5,000.00	-5,000.00	-50.0%
11001618	41440	PRBMUN	-16,672.79	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.0%
11001618	51030	CLERICAL	151,572.02	156,165.00	156,165.00	156,056.00	156,056.00	156,056.00	-.1%
11001618	51200	DIR	78,000.00	80,496.00	80,496.00	83,072.00	83,072.00	83,072.00	3.2%
11001618	51230	SUPR	117,410.39	181,500.00	181,500.00	180,355.00	180,355.00	180,355.00	-.6%
11001618	51240	PROBOFC	663,662.34	685,844.00	685,844.00	675,322.00	675,322.00	675,322.00	-1.5%
11001618	51330	OTHER	3,300.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	.0%
11001618	62000	SUPPLIES	5,498.43	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11001618	62010	POSTAGE	2,001.22	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001618	62020	SUBSCRIPT	170.00	250.00	250.00	250.00	250.00	250.00	.0%
11001618	62150	CNTRCSERV	2,294.74	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11001618	62170	VEHCLMNT	3,874.96	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11001618	64550	MEDICAL	105.83	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001618	65050	KANECOJUV	151,824.35	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.0%
11001618	65060	JUVBDCR	49,737.00	70,000.00	70,000.00	50,000.00	50,000.00	50,000.00	-28.6%
TOTAL Probation Supervisor			1,195,529.27	1,319,505.00	1,319,505.00	1,295,305.00	1,295,305.00	1,295,305.00	-1.8%
17	Public Defender								
19	Public Defender								
11001719	41360	PDFEE	-9,260.03	-16,000.00	-16,000.00	-4,050.00	-4,050.00	-4,050.00	-74.7%
11001719	51030	CLERCUNION	45,903.27	47,307.00	47,307.00	48,726.00	48,726.00	48,726.00	3.0%
11001719	51250	PUBDEF	154,452.86	156,370.00	156,370.00	161,064.00	161,064.00	161,064.00	3.0%
11001719	51260	ASSTDEF	268,797.21	276,254.00	276,254.00	284,542.00	284,542.00	284,542.00	3.0%
11001719	62000	SUPPLIES	2,423.46	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001719	62010	POSTAGE	547.02	500.00	500.00	500.00	500.00	500.00	.0%
11001719	62020	SUBSCRIPT	1,666.82	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001719	62030	DUES	2,741.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11001719	62040	CONF	3,529.75	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11001719	62150	CNTRCSERV	24,866.42	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11001719	62390	TRNSCPT	953.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001719	64810	STORYEXP	7,364.50	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
11001719	65110	INPRETSRV	1,716.97	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001719	65120	SUBPNA	.00	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL Public Defender			504,702.25	512,431.00	512,431.00	538,782.00	538,782.00	538,782.00	5.1%
18	Regional Superintendent								
08	Regional Office Of Education								
11001808	51330	OTHER	.00	.00	.00	.00	.00	.00	.0%
11001808	64300	ROEBENF	11,811.00	12,047.00	12,047.00	12,289.00	12,289.00	12,289.00	2.0%
11001808	64310	ROESAL	63,163.08	64,584.00	64,584.00	65,876.00	65,876.00	65,876.00	2.0%
11001808	64320	ROEMISC	13,811.27	10,174.00	10,174.00	10,174.00	10,174.00	10,174.00	.0%
TOTAL Regional Superintenden			88,785.35	86,805.00	86,805.00	88,339.00	88,339.00	88,339.00	1.8%
19	PBZ Senior Planner								
02	Planning, Building and Zoning								
11001902	41180	BLDGFEED	-89,417.83	-68,000.00	-68,000.00	-68,000.00	-68,000.00	-68,000.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11001902	41190	RECFEE	-1,255.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	.0%
11001902	41200	ZONEFEE	-15,034.50	-12,000.00	-12,000.00	-10,000.00	-10,000.00	-10,000.00	-16.7%
11001902	41450	2012NRA	.00	.00	.00	-10.00	-10.00	-10.00	.0%
11001902	51030	CLERICAL	27,651.64	28,340.00	28,340.00	28,990.00	28,990.00	28,990.00	2.3%
11001902	51070	MGR	68,920.39	70,338.00	70,338.00	72,096.00	72,096.00	72,096.00	2.5%
11001902	51080	COMPLFOCR	58,565.13	69,130.00	69,130.00	70,624.00	70,624.00	70,624.00	2.2%
11001902	51090	PERDIEM	1,850.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
11001902	62000	SUPPLIES	1,930.27	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
11001902	62010	POSTAGE	1,277.73	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001902	62020	SUBSCRIPT	.00	.00	.00	.00	.00	.00	.0%
11001902	62030	DUES	748.00	775.00	775.00	775.00	775.00	775.00	.0%
11001902	62040	CONF	1,111.10	2,000.00	2,000.00	500.00	500.00	500.00	-75.0%
11001902	62050	MILEAGE	44.31	150.00	150.00	50.00	50.00	50.00	-66.7%
11001902	62060	TRAIN	309.00	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	150.0%
11001902	62070	CELLPH	669.81	1,300.00	1,300.00	2,500.00	2,500.00	2,500.00	92.3%
11001902	62090	LEGALPUB	1,660.98	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	-25.0%
11001902	62160	EQUIPT	.00	650.00	650.00	400.00	400.00	400.00	-38.5%
11001902	62170	VEHCLMNT	1,889.03	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001902	63610	PLUMBINSF	14,420.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
11001902	63630	CONSULT	3,427.62	15,000.00	15,000.00	13,500.00	13,500.00	13,500.00	-10.0%
11001902	63670	NPDES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001902	63700	RECRFEE	1,279.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
11001902	63800	RPCEXP	115.53	500.00	500.00	500.00	500.00	500.00	.0%
11001902	63810	ZBAEXP	302.76	500.00	500.00	500.00	500.00	500.00	.0%
11001902	63830	HPCEXP	206.75	500.00	500.00	500.00	500.00	500.00	.0%
11001902	63840	ADHOCEXP	.00	500.00	500.00	500.00	500.00	500.00	.0%
11001902	63850	REFUND	260.48	50.00	50.00	50.00	50.00	50.00	.0%
TOTAL PBZ Senior Planner			81,932.20	136,133.00	136,133.00	140,875.00	140,875.00	140,875.00	3.5%
20	Sheriff								
09	Sheriff								
11002009	41240	SHRFEE	-163,225.79	-170,000.00	-170,000.00	-140,000.00	-140,000.00	-140,000.00	-17.6%
11002009	41250	SHRFMISC	-5,342.58	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%
11002009	41260	HIDTA	-22,773.26	-25,503.00	-25,503.00	-33,648.00	-33,648.00	-33,648.00	31.9%
11002009	42070	SECDETRIM	-46,119.99	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
11002009	51000	ELECT	122,350.58	125,468.00	125,468.00	128,604.00	128,604.00	128,604.00	2.5%
11002009	51030	CLERICAL	420,314.24	466,903.00	466,903.00	490,374.00	490,374.00	490,374.00	5.0%
11002009	51060	SHRFDEP	3,641,300.84	3,777,714.00	3,777,714.00	3,958,691.00	3,958,691.00	3,958,691.00	4.8%
11002009	51150	CHFCOMM	425,561.26	462,731.00	462,731.00	477,511.00	477,511.00	477,511.00	3.2%
11002009	51160	PT	23,452.25	25,002.00	25,002.00	27,000.00	27,000.00	27,000.00	8.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11002009 51180	SRG	642,253.27	657,932.00	657,932.00	712,553.00	712,553.00	712,553.00	8.3%
11002009 51190	SECDET	39,124.03	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
11002009 51460	CLRKOT	.00	500.00	500.00	500.00	500.00	500.00	.0%
11002009 51540	OVERTM	182,818.52	145,000.00	145,000.00	150,000.00	150,000.00	150,000.00	3.4%
11002009 62000	SUPPLIES	9,069.73	8,340.00	8,340.00	8,072.00	8,072.00	8,072.00	-3.2%
11002009 62010	POSTAGE	3,750.00	3,600.00	3,600.00	2,500.00	2,500.00	2,500.00	-30.6%
11002009 62020	SUBSCRIPT	348.08	413.00	413.00	441.00	441.00	441.00	6.8%
11002009 62040	CONF	23,521.49	24,678.00	24,678.00	27,602.00	27,602.00	27,602.00	11.8%
11002009 62060	TRAIN	40,169.12	49,094.00	49,094.00	45,323.00	45,323.00	45,323.00	-7.7%
11002009 62070	CELLPH	6,299.00	9,585.00	9,585.00	44,620.00	44,620.00	44,620.00	365.5%
11002009 62150	CNTRCSERV	47,654.24	56,690.00	56,690.00	57,276.00	57,276.00	57,276.00	1.0%
11002009 62160	EQUIPT	23,680.89	19,900.00	19,900.00	24,319.00	24,319.00	24,319.00	22.2%
11002009 62170	VEHCLMNT	51,460.65	51,282.00	51,282.00	50,569.00	50,569.00	50,569.00	-1.4%
11002009 62180	FUEL	120,325.52	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	.0%
11002009 62190	PRINT	2,299.44	1,724.00	1,724.00	1,019.00	1,019.00	1,019.00	-40.9%
11002009 62400	UNIFORM	24,646.10	25,053.00	25,053.00	26,890.00	26,890.00	26,890.00	7.3%
11002009 64350	PLCSUP	21,598.63	20,552.00	20,552.00	17,214.00	17,214.00	17,214.00	-16.2%
11002009 64360	WEAPONS	20,940.82	19,695.00	19,695.00	17,665.00	17,665.00	17,665.00	-10.3%
11002009 64370	CANINE	1,773.65	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11002009 64380	UNIONCNTC	23,430.19	33,025.00	33,025.00	35,100.00	35,100.00	35,100.00	6.3%
11002009 64390	INVTGTS	4,876.20	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	.0%
11002009 64410	SRT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11002009 64420	MCTF	1,000.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
11002009 64450	DRGTEST	1,966.00	2,036.00	2,036.00	2,608.00	2,608.00	2,608.00	28.1%
11002009 65660	EMPLRECOG	.00	.00	.00	2,275.00	2,275.00	2,275.00	.0%
11002009 99950	STCOMPPTI	-1,942.00	-4,000.00	-4,000.00	.00	.00	.00	-100.0%
10	Corrections							
11002010 42050	PRISTRAN	-1,002.00	-1,000.00	-1,000.00	-750.00	-750.00	-750.00	-25.0%
11002010 42060	BONDFEE	-10,804.35	.00	-11,700.00	-10,700.00	-10,700.00	-10,700.00	-8.5%
11002010 42080	BRDCARE	-98,015.54	-109,500.00	-109,500.00	-401,500.00	-401,500.00	-401,500.00	266.7%
11002010 42090	FEDINMTREV	-2,376,535.00	-2,044,000.00	-2,044,000.00	-2,044,000.00	-2,044,000.00	-2,044,000.00	.0%
11002010 42100	FEDMILEREV	-13,741.91	-13,114.00	-13,114.00	-6,578.00	-6,578.00	-6,578.00	-49.8%
11002010 42110	FEDINMTRS	-163,327.50	-126,464.00	-126,464.00	-63,232.00	-63,232.00	-63,232.00	-50.0%
11002010 51030	CLERICAL	.00	48,960.00	48,960.00	110,306.00	110,306.00	110,306.00	125.3%
11002010 51060	SHRFDEP	3,323,177.48	3,364,287.00	3,364,287.00	3,302,459.00	3,302,459.00	3,302,459.00	-1.8%
11002010 51150	CHFCOMM	268,713.93	262,817.00	262,817.00	219,042.00	219,042.00	219,042.00	-16.7%
11002010 51160	PT	60,353.75	114,021.00	114,021.00	81,432.00	81,432.00	81,432.00	-28.6%
11002010 51180	SRG	457,770.20	610,328.00	610,328.00	664,332.00	664,332.00	664,332.00	8.8%
11002010 51540	OVRTM	85,213.61	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.0%
11002010 62150	CNTRCSERV	366,329.62	432,264.00	432,264.00	472,339.00	472,339.00	472,339.00	9.3%
11002010 64550	MEDICAL	21,670.79	50,288.00	50,288.00	48,500.00	48,500.00	48,500.00	-3.6%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11002010 64560	FOODSRV	42.13	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11002010 99840	PRISTRP	.00	.00	.00	9,429.00	9,429.00	9,429.00	.0%
11	Merit Commission							
11002011 41270	MERIT	.00	.00	.00	-8,826.00	-8,826.00	-8,826.00	.0%
11002011 64590	MERIT	24,751.47	5,905.00	5,905.00	25,298.00	25,298.00	25,298.00	328.4%
TOTAL Sheriff		7,633,177.80	8,601,106.00	8,589,406.00	8,751,029.00	8,751,029.00	8,751,029.00	1.9%
21	State's Attorney							
20	State's Attorney							
11002120 41370	SAOFEE	-239,459.42	-300,000.00	-300,000.00	-275,000.00	-275,000.00	-275,000.00	-8.3%
11002120 41380	SAOMISC	-56.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
11002120 41480	SAOGRREMB	.00	.00	-21,427.00	.00	.00	.00	-100.0%
11002120 42150	TRIALFEE	-225.00	-300.00	-300.00	-300.00	-300.00	-300.00	.0%
11002120 42160	COMPCOLFEE	-5,744.58	-6,000.00	-6,000.00	-5,000.00	-5,000.00	-5,000.00	-16.7%
11002120 51000	ELECT	171,614.43	173,744.00	173,744.00	178,870.00	178,870.00	178,870.00	3.0%
11002120 51030	CLERCUNION	313,881.67	341,054.00	341,054.00	351,376.00	351,376.00	351,376.00	3.0%
11002120 51270	ASSTSAO	865,964.51	896,060.00	896,060.00	905,622.00	905,622.00	905,622.00	1.1%
11002120 51450	TEMPS	6,415.20	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
11002120 51470	STIPENDS	44,664.45	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	.0%
11002120 62000	SUPPLIES	15,863.36	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	.0%
11002120 62010	POSTAGE	11,752.54	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
11002120 62020	SUBSCRIPT	3,846.50	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	.0%
11002120 62030	DUES	9,425.00	10,500.00	10,500.00	11,500.00	11,500.00	11,500.00	9.5%
11002120 62040	CONF	1,239.32	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11002120 62060	TRAIN	1,066.47	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11002120 62070	CELLPH	2,914.85	3,750.00	3,750.00	4,250.00	4,250.00	4,250.00	13.3%
11002120 62150	CNTRCSERV	12,238.80	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	.0%
11002120 62390	TRNSCPT	11,846.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	.0%
11002120 62400	UNIFORM	.00	.00	.00	6,300.00	6,300.00	6,300.00	.0%
11002120 65200	Child Advo	13,974.08	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
11002120 65210	TrialHear	6,278.53	26,000.00	26,000.00	25,000.00	25,000.00	25,000.00	-3.8%
11002120 65220	Appserv	32,350.00	37,000.00	37,000.00	38,500.00	38,500.00	38,500.00	4.1%
11002120 99940	ARIDCR	-8,093.00	.00	.00	-9,000.00	-9,000.00	-9,000.00	.0%
11002120 99960	SAOVCA	.00	-21,427.00	.00	.00	.00	.00	.0%
TOTAL State's Attorney		1,271,757.71	1,300,131.00	1,300,131.00	1,371,868.00	1,371,868.00	1,371,868.00	5.5%
22	Technology Director							
33	Technology Director							
11002233 41410	TECHFEEES	-4,470.49	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11002233 51010	DEPTHEAD	57,964.15	59,097.00	59,097.00	60,574.00	60,574.00	60,574.00	2.5%
11002233 51320	NETLAN	299,972.90	309,353.00	309,353.00	319,430.00	319,430.00	319,430.00	3.3%
11002233 62000	SUPPLIES	1,114.90	500.00	500.00	500.00	500.00	500.00	.0%
11002233 62010	POSTAGE	22.82	50.00	50.00	50.00	50.00	50.00	.0%
11002233 62020	SUBSCRIPT	.00	100.00	100.00	100.00	100.00	100.00	.0%
11002233 62030	DUES	.00	800.00	800.00	1,500.00	1,500.00	1,500.00	87.5%
11002233 62040	CONF	1,080.91	2,800.00	2,800.00	500.00	500.00	500.00	-82.1%
11002233 62050	MILEAGE	1,290.46	300.00	300.00	500.00	500.00	500.00	66.7%
11002233 62060	TRAIN	2,855.13	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11002233 62070	CELLPH	6,081.31	5,600.00	5,600.00	5,800.00	5,800.00	5,800.00	3.6%
11002233 62150	CNTRCSERV	10,139.65	12,500.00	12,500.00	8,000.00	8,000.00	8,000.00	-36.0%
11002233 65250	KENCOMEXP	1,142.45	.00	.00	50.00	50.00	50.00	.0%
11002233 65850	COMPSFT	92,017.98	117,000.00	117,000.00	146,100.00	146,100.00	146,100.00	24.9%
11002233 65860	COMPHRD	79,381.13	52,000.00	52,000.00	50,000.00	50,000.00	50,000.00	-3.8%
11002233 65870	PRINTER	27,937.82	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
11002233 65880	COPIER	106,337.19	110,000.00	110,000.00	120,000.00	120,000.00	120,000.00	9.1%
11002233 65890	INTERNET	19,174.35	.00	.00	.00	.00	.00	.0%
TOTAL Technology Director		702,042.66	707,600.00	707,600.00	750,604.00	750,604.00	750,604.00	6.1%
25	County Board							
32	County Board							
11002532 41460	UCCIREM	.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
11002532 42210	LIQLIC	-23,600.00	-21,500.00	-21,500.00	-21,500.00	-21,500.00	-21,500.00	.0%
11002532 51090	PERDIEM	76,050.00	82,300.00	82,300.00	.00	.00	.00	-100.0%
11002532 51290	BRDCHAIR	13,200.20	12,012.00	12,012.00	21,700.00	21,700.00	21,700.00	80.7%
11002532 51300	BRDMEM	22,540.00	21,600.00	21,600.00	157,500.00	157,500.00	157,500.00	629.2%
11002532 51310	LIQCOM	.00	1,188.00	1,188.00	1,188.00	1,188.00	1,188.00	.0%
11002532 62030	DUES	10,391.42	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11002532 62040	CONF	1,922.75	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11002532 62050	MILEAGE	7,222.79	7,500.00	7,500.00	1,500.00	1,500.00	1,500.00	-80.0%
11002532 65800	UCCI	.00	.00	.00	.00	.00	.00	.0%
11002532 66500	MISCEXP	2,425.82	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
11002532 99920	LIQLIC	.00	-21,500.00	.00	.00	.00	.00	.0%
35	KenCom Intergovern. Agreement							
11002535 66000	IGA	1,775,000.00	1,775,000.00	1,775,000.00	1,775,000.00	1,775,000.00	1,775,000.00	.0%
11002535 66010	PSDISP	188,493.59	172,480.00	172,480.00	189,248.00	189,248.00	189,248.00	9.7%
37	Contingency							
11002537 69790	CNTGY	.00	486,976.00	486,976.00	322,620.00	322,620.00	322,620.00	-33.8%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
TOTAL CASA	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
28 Soil and Water Conserv Board							
36 Soil and Water Conservations							
11002836 62150 CNTRCSERV	31,360.00	60,000.00	60,000.00	50,000.00	50,000.00	50,000.00	-16.7%
TOTAL Soil and Water Conserv	31,360.00	60,000.00	60,000.00	50,000.00	50,000.00	50,000.00	-16.7%
TOTAL General Fund	-1,946,664.65	-11,297.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
708 Mental Health

2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
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14 Mental Health 708 Board

00	No Department								
120014	41010	PROPTAX	-930,559.69	-947,000.00	-947,000.00	-947,000.00	-947,000.00	-947,000.00	.0%
120014	41350	INTINC	-16.25	.00	.00	.00	.00	.00	.0%
120014	66600	HHS	803,202.48	804,000.00	804,000.00	804,950.00	804,950.00	804,950.00	.1%
120014	66630	AID	27,972.39	28,000.00	28,000.00	29,150.00	29,150.00	29,150.00	4.1%
120014	66640	OPDR	31,968.26	32,000.00	32,000.00	31,150.00	31,150.00	31,150.00	-2.7%
120014	66650	MTGRD	39,960.14	41,000.00	41,000.00	33,000.00	33,000.00	33,000.00	-19.5%
120014	66690	CASA	9,990.09	2,000.00	2,000.00	7,250.00	7,250.00	7,250.00	262.5%
120014	66730	SRSRVYRK	.00	7,500.00	7,500.00	12,200.00	12,200.00	12,200.00	62.7%
120014	66750	FAMSRV	.00	20,000.00	20,000.00	12,100.00	12,100.00	12,100.00	-39.5%
120014	66790	DAYLIMP	5,494.55	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
120014	66840	DRGCRT	8,991.07	.00	.00	9,750.00	9,750.00	9,750.00	.0%
120014	66890	FVOA	2,997.02	2,500.00	2,500.00	2,450.00	2,450.00	2,450.00	-2.0%
120014	66930	OSWSRS	.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
TOTAL Mental Health 708 Boar			.06	.00	.00	.00	.00	.00	.0%
TOTAL 708 Mental Health			.06	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
County Bridge Fund

			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
07	County Highway Engineer								
00	No Department								
120107	40110	FRTWPBR	-191,415.12	-45,000.00	-45,000.00	-400,000.00	-400,000.00	-400,000.00	788.9%
120107	41010	PROPTAX	-499,433.08	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.0%
120107	41350	INTINC	-8.72	.00	.00	.00	.00	.00	.0%
120107	42250	REVENUE	-130,470.96	.00	.00	.00	.00	.00	.0%
120107	42390	REIMBOTR	-26,778.04	.00	.00	.00	.00	.00	.0%
120107	67350	BRIDGES	371,299.39	1,325,000.00	1,325,000.00	950,000.00	950,000.00	950,000.00	-28.3%
120107	67360	TWPBDG	.00	50,000.00	50,000.00	600,000.00	600,000.00	600,000.00	1100.0%
	TOTAL County Highway Enginee		-476,806.53	830,000.00	830,000.00	650,000.00	650,000.00	650,000.00	-21.7%
	TOTAL County Bridge Fund		-476,806.53	830,000.00	830,000.00	650,000.00	650,000.00	650,000.00	-21.7%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: County Highway Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
07 County Highway Engineer							
00 No Department							
120207 41010 PROPTAX	-1,497,670.66	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	.0%
120207 41350 INTINC	-26.15	.00	.00	.00	.00	.00	.0%
120207 42250 REVENUE	-55,780.60	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
120207 42380 FEDSAL	-62,500.00	-62,500.00	-62,500.00	-65,500.00	-65,500.00	-65,500.00	4.8%
120207 42400 OVERWGT	-44,986.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.0%
120207 42410 TWPENG	-100,152.50	-60,000.00	-60,000.00	-75,000.00	-75,000.00	-75,000.00	25.0%
120207 51050 SUPER	125,000.20	128,750.00	128,750.00	131,000.00	131,000.00	131,000.00	1.7%
120207 51330 OTHER	607,373.72	630,132.00	630,132.00	703,382.00	703,382.00	703,382.00	11.6%
120207 51450 TEMPS	44,604.76	60,000.00	60,000.00	55,000.00	55,000.00	55,000.00	-8.3%
120207 51540 OVERTM	87,295.84	60,000.00	60,000.00	65,000.00	65,000.00	65,000.00	8.3%
120207 61000 TOGENF	.00	.00	.00	40,000.00	40,000.00	40,000.00	.0%
120207 61100 TOBLDGEND	75,000.00	75,000.00	75,000.00	50,000.00	50,000.00	50,000.00	-33.3%
120207 62000 SUPPLIES	3,569.95	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	16.7%
120207 62010 POSTAGE	1,833.74	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
120207 62030 DUES	3,749.49	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
120207 62050 MILEAGE	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
120207 62070 CELLPH	2,709.50	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
120207 62160 EQUIPT	121,572.83	95,000.00	95,000.00	100,000.00	100,000.00	100,000.00	5.3%
120207 62180 FUEL	85,768.47	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	.0%
120207 62400 UNIFORM	2,450.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
120207 67200 BLDGRDMNT	35,795.06	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
120207 67210 STRLGHT	24,526.98	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
120207 67220 HWYMAINT	306,913.47	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	.0%
120207 67230 PVMSTR	25,403.85	35,000.00	35,000.00	.00	.00	.00	-100.0%
120207 67240 SIGNS	43,653.41	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00	16.7%
120207 67250 ENGSUP	1,471.30	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
120207 67260 TRFLIGHT	8,198.97	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
120207 67270 RBMAINT	18,628.80	50,000.00	50,000.00	.00	.00	.00	-100.0%
120207 69000 UTIL	1,094.58	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
120207 69780 CAPEXP	201,046.04	160,000.00	160,000.00	205,000.00	205,000.00	205,000.00	28.1%
TOTAL County Highway Enginee	66,545.05	62,382.00	62,382.00	105,382.00	105,382.00	105,382.00	68.9%
TOTAL County Highway Fund	66,545.05	62,382.00	62,382.00	105,382.00	105,382.00	105,382.00	68.9%

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 |Kendall| County
 |NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
Extension Education
2019
ACTUAL
2020
ORIG BUD
2020
REVISED BUD
2021
Budget
2021
Budget
2021
Budget
PCT
CHANGE

29	IL Extension Education								
00	No Department								
120329	41010	PROPTAX	-183,653.67	-187,476.00	-187,476.00	-187,476.00	-187,476.00	-187,476.00	.0%
120329	41350	INTINC	-3.21	.00	.00	.00	.00	.00	.0%
120329	66990	DISTR	183,657.24	187,476.00	187,476.00	187,476.00	187,476.00	187,476.00	.0%
	TOTAL IL Extension Education		.36	.00	.00	.00	.00	.00	.0%
	TOTAL Extension Education		.36	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Health and Human Services		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
13	Health and Human Services Dir.							
00	No Department							
120513	40070 FRARI	-1,158.00	-4,700.00	-4,700.00	.00	.00	.00	-100.0%
120513	40140 FRMTLHLTH	-803,202.48	-804,000.00	-804,000.00	.00	.00	.00	-100.0%
120513	40150 FRSRSRV	-57,176.00	-57,000.00	-57,000.00	.00	.00	.00	-100.0%
120513	41010 PROPTAX	-755,923.95	-1,454,000.00	-1,454,000.00	.00	.00	.00	-100.0%
120513	41350 INTINC	-6,587.77	-4,000.00	-4,000.00	.00	.00	.00	-100.0%
120513	41700 MISCINC	-33,111.11	-51,000.00	-51,000.00	.00	.00	.00	-100.0%
120513	42510 BHCREE	-282,557.34	-239,000.00	-239,000.00	.00	.00	.00	-100.0%
120513	42520 INSPSEPTIC	-17,985.00	-18,000.00	-18,000.00	.00	.00	.00	-100.0%
120513	42530 INSPREST	-227,554.19	-203,000.00	-203,000.00	.00	.00	.00	-100.0%
120513	42540 TANNING	-1,837.50	-3,900.00	-3,900.00	.00	.00	.00	-100.0%
120513	42550 KCWELL	-13,000.00	-15,000.00	-15,000.00	.00	.00	.00	-100.0%
120513	42560 SLDWASTE	-1,325.00	-1,500.00	-1,500.00	.00	.00	.00	-100.0%
120513	42570 WNILE	-22,583.51	-23,000.00	-23,000.00	.00	.00	.00	-100.0%
120513	42580 IMMUN	-14,974.78	-10,000.00	-10,000.00	.00	.00	.00	-100.0%
120513	42590 ADIMMUN	-10,460.54	-9,000.00	-9,000.00	.00	.00	.00	-100.0%
120513	42610 FCMHOME	-10,758.00	-29,150.00	-29,150.00	.00	.00	.00	-100.0%
120513	42620 MNTHLT	-39,417.14	-68,000.00	-68,000.00	.00	.00	.00	-100.0%
120513	42630 COFFEE	-220.53	.00	.00	.00	.00	.00	.0%
120513	42640 FVUW	-9,127.35	-5,000.00	-5,000.00	.00	.00	.00	-100.0%
120513	42650 HLTPTOT	-109,184.00	-90,700.00	-90,700.00	.00	.00	.00	-100.0%
120513	42660 TOBCCO	-36,993.18	-29,200.00	-29,200.00	.00	.00	.00	-100.0%
120513	42670 TITLEIII	-14,235.00	-9,300.00	-9,300.00	.00	.00	.00	-100.0%
120513	42690 FCMST	-68,920.42	-97,000.00	-97,000.00	.00	.00	.00	-100.0%
120513	42700 WELLGR	-2,400.00	-1,700.00	-1,700.00	.00	.00	.00	-100.0%
120513	42710 FCMPA	-137.30	.00	.00	.00	.00	.00	.0%
120513	42720 IMMUNPA	-1,052.97	-5,000.00	-5,000.00	.00	.00	.00	-100.0%
120513	42730 WIC	-129,909.66	-133,200.00	-133,200.00	.00	.00	.00	-100.0%
120513	42740 TBBRD	-18,100.73	-15,000.00	-15,000.00	.00	.00	.00	-100.0%
120513	42750 COMMACT	-1,962,806.76	-1,543,038.00	-1,543,038.00	.00	.00	.00	-100.0%
120513	42760 LEAD	-8,565.60	.00	.00	.00	.00	.00	.0%
120513	42770 WICSUPL	.00	-315,000.00	-315,000.00	.00	.00	.00	-100.0%
120513	42780 RADON	-10,275.76	-12,000.00	-12,000.00	.00	.00	.00	-100.0%
120513	42790 CLIMATE	.00	-8,000.00	-8,000.00	.00	.00	.00	-100.0%
120513	42800 BIOTER	-149,602.99	-124,000.00	-124,000.00	.00	.00	.00	-100.0%
120513	42810 DNVACC	.00	-50,000.00	-50,000.00	.00	.00	.00	-100.0%
120513	42820 DENTVARN	-310.60	.00	.00	.00	.00	.00	.0%
120513	42830 APPLASST	-500.00	.00	.00	.00	.00	.00	.0%
120513	42840 UTILWTHR	-788,901.75	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Health and Human Services			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
120513	42850	HIGHRISK	-37,290.00	.00	.00	.00	.00	.00	.0%
120513	43610	CARECNCT	.00	.00	.00	.00	.00	.00	.0%
120513	43620	BH CF PA	.00	.00	.00	.00	.00	.00	.0%
120513	51350	ADM	649,558.52	691,038.00	691,038.00	.00	.00	.00	-100.0%
120513	51360	ADMSRV	425,108.85	468,157.00	468,157.00	.00	.00	.00	-100.0%
120513	51370	MTLHTH	673,393.60	814,066.00	814,066.00	.00	.00	.00	-100.0%
120513	51380	PUBHTH	1,012,558.97	1,117,894.00	1,117,894.00	.00	.00	.00	-100.0%
120513	61000	TOGENF	145,814.00	145,814.00	145,814.00	.00	.00	.00	-100.0%
120513	61160	TOIMRF	.00	282,000.00	282,000.00	.00	.00	.00	-100.0%
120513	61170	TOSSI	.00	232,000.00	232,000.00	.00	.00	.00	-100.0%
120513	61230	TOGF	414,359.00	472,000.00	472,000.00	.00	.00	.00	-100.0%
120513	62010	POSTAGE	4,161.92	6,500.00	6,500.00	.00	.00	.00	-100.0%
120513	62030	DUES	9,940.29	15,000.00	15,000.00	.00	.00	.00	-100.0%
120513	62040	CONF	26,369.68	25,500.00	25,500.00	.00	.00	.00	-100.0%
120513	62050	MILEAGE	16,073.37	20,000.00	20,000.00	.00	.00	.00	-100.0%
120513	62150	CNTRCSERV	133,935.25	195,000.00	195,000.00	.00	.00	.00	-100.0%
120513	62170	VEHCLMNT	1,161.65	4,000.00	4,000.00	.00	.00	.00	-100.0%
120513	62190	PRINT	8,599.62	9,700.00	9,700.00	.00	.00	.00	-100.0%
120513	63540	TELEPHONE	9,708.53	10,700.00	10,700.00	.00	.00	.00	-100.0%
120513	63850	REFUND	6,877.00	7,000.00	7,000.00	.00	.00	.00	-100.0%
120513	65610	ADVERT	6,544.34	6,200.00	6,200.00	.00	.00	.00	-100.0%
120513	66500	MISCEXP	381.80	28,000.00	28,000.00	.00	.00	.00	-100.0%
120513	67750	SUPLGEN	33,801.99	37,000.00	37,000.00	.00	.00	.00	-100.0%
120513	67760	SUPLMED	4,951.72	5,500.00	5,500.00	.00	.00	.00	-100.0%
120513	67770	CMTYEDC	9,099.00	.00	.00	.00	.00	.00	.0%
120513	67780	WICCP	.00	315,000.00	315,000.00	.00	.00	.00	-100.0%
120513	67810	DIRCLIENT	2,211,481.50	1,217,000.00	1,217,000.00	.00	.00	.00	-100.0%
120513	67850	HMLSINT	.00	26,235.00	26,235.00	.00	.00	.00	-100.0%
120513	67870	IPLAN	1,621.49	8,000.00	8,000.00	.00	.00	.00	-100.0%
120513	67880	CARF	7,712.72	1,000.00	1,000.00	.00	.00	.00	-100.0%
120513	67890	ADLTVAC	10,255.74	11,000.00	11,000.00	.00	.00	.00	-100.0%
120513	67930	PSYCH	310.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
120513	67940	VACCINE	.00	50,000.00	50,000.00	.00	.00	.00	-100.0%
120513	69780	CAPEXP	31,104.87	71,600.00	71,600.00	.00	.00	.00	-100.0%
55	Behavioral Health Services								
12051355	40070	FRARI	.00	.00	.00	-4,700.00	-4,700.00	-4,700.00	.0%
12051355	40140	FRMTLHLY	.00	.00	.00	-492,000.00	-492,000.00	-492,000.00	.0%
12051355	40150	FRSRSRV	.00	.00	.00	-57,000.00	-57,000.00	-57,000.00	.0%
12051355	41010	PROPTAX	.00	.00	.00	-73,000.00	-73,000.00	-73,000.00	.0%
12051355	41700	MISCINC	.00	.00	.00	-500.00	-500.00	-500.00	.0%
12051355	42510	BHCFEE	.00	.00	.00	-279,200.00	-279,200.00	-279,200.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Health and Human Services			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051355	42620	MNTHLT	.00	.00	.00	-65,200.00	-65,200.00	-65,200.00	.0%
12051355	42660	TOBCCO	.00	.00	.00	-20,000.00	-20,000.00	-20,000.00	.0%
12051355	42670	TITLEIII	.00	.00	.00	-9,700.00	-9,700.00	-9,700.00	.0%
12051355	42790	CLIMATE	.00	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
12051355	42800	BIOTER	.00	.00	.00	-7,240.00	-7,240.00	-7,240.00	.0%
12051355	43610	CARECNCT	.00	.00	.00	-81,900.00	-81,900.00	-81,900.00	.0%
12051355	43630	OPFITR	.00	.00	.00	-48,300.00	-48,300.00	-48,300.00	.0%
12051355	43640	B1720 MHAT	.00	.00	.00	-77,600.00	-77,600.00	-77,600.00	.0%
12051355	51370	MTLHTH	.00	.00	.00	812,341.00	812,341.00	812,341.00	.0%
12051355	61160	TOIMRF	.00	.00	.00	63,115.00	63,115.00	63,115.00	.0%
12051355	61170	TOSSI	.00	.00	.00	52,894.00	52,894.00	52,894.00	.0%
12051355	61230	TOGF	.00	.00	.00	136,991.00	136,991.00	136,991.00	.0%
12051355	61290	HHSRENT	.00	.00	.00	51,354.00	51,354.00	51,354.00	.0%
12051355	62010	POSTAGE	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051355	62030	DUES	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051355	62040	CONF	.00	.00	.00	4,000.00	4,000.00	4,000.00	.0%
12051355	62050	MILEAGE	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
12051355	62150	CNTRCSERV	.00	.00	.00	90,000.00	90,000.00	90,000.00	.0%
12051355	62190	PRINT	.00	.00	.00	1,600.00	1,600.00	1,600.00	.0%
12051355	63540	TELEPHONE	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
12051355	63850	REFUND	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
12051355	65610	ADVERT	.00	.00	.00	8,600.00	8,600.00	8,600.00	.0%
12051355	67750	SUPLGEN	.00	.00	.00	15,000.00	15,000.00	15,000.00	.0%
12051355	67760	SUPLMED	.00	.00	.00	500.00	500.00	500.00	.0%
12051355	67930	PSYCH	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051355	69780	CAPEXP	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
56	Environmental Health Services								
12051356	41010	PROPTAX	.00	.00	.00	-345,250.00	-345,250.00	-345,250.00	.0%
12051356	42520	INSPSEPTIC	.00	.00	.00	-18,000.00	-18,000.00	-18,000.00	.0%
12051356	42530	INSPREST	.00	.00	.00	-213,700.00	-213,700.00	-213,700.00	.0%
12051356	42540	TANNING	.00	.00	.00	-3,900.00	-3,900.00	-3,900.00	.0%
12051356	42550	KCWELL	.00	.00	.00	-15,000.00	-15,000.00	-15,000.00	.0%
12051356	42560	SLDWASTE	.00	.00	.00	-1,500.00	-1,500.00	-1,500.00	.0%
12051356	42570	WNILE	.00	.00	.00	-21,000.00	-21,000.00	-21,000.00	.0%
12051356	42650	HLTPROT	.00	.00	.00	-45,000.00	-45,000.00	-45,000.00	.0%
12051356	42660	TOBCCO	.00	.00	.00	-7,000.00	-7,000.00	-7,000.00	.0%
12051356	42700	WELLGR	.00	.00	.00	-1,700.00	-1,700.00	-1,700.00	.0%
12051356	42780	RADON	.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
12051356	42790	CLIMATE	.00	.00	.00	-2,000.00	-2,000.00	-2,000.00	.0%
12051356	42800	BIOTER	.00	.00	.00	-6,200.00	-6,200.00	-6,200.00	.0%
12051356	51380	PUBHTH	.00	.00	.00	459,989.00	459,989.00	459,989.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Health and Human Services			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051356	61160	TOIMRF	.00	.00	.00	63,115.00	63,115.00	63,115.00	.0%
12051356	61170	TOSSI	.00	.00	.00	52,894.00	52,894.00	52,894.00	.0%
12051356	61230	TOGF	.00	.00	.00	136,991.00	136,991.00	136,991.00	.0%
12051356	61290	HHSRENT	.00	.00	.00	19,094.00	19,094.00	19,094.00	.0%
12051356	62010	POSTAGE	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
12051356	62030	DUES	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
12051356	62040	CONF	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
12051356	62050	MILEAGE	.00	.00	.00	7,000.00	7,000.00	7,000.00	.0%
12051356	62150	CNTRCSERV	.00	.00	.00	38,500.00	38,500.00	38,500.00	.0%
12051356	62170	VEHCLMNT	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
12051356	62190	PRINT	.00	.00	.00	500.00	500.00	500.00	.0%
12051356	63540	TELEPHONE	.00	.00	.00	3,500.00	3,500.00	3,500.00	.0%
12051356	63850	REFUND	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051356	65610	ADVERT	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
12051356	67750	SUPLGEN	.00	.00	.00	6,000.00	6,000.00	6,000.00	.0%
12051356	69780	CAPEXP	.00	.00	.00	4,300.00	4,300.00	4,300.00	.0%
57	Community Health Services								
12051357	40140	FRMTLHLTH	.00	.00	.00	-12,000.00	-12,000.00	-12,000.00	.0%
12051357	41010	PROPTAX	.00	.00	.00	-369,621.00	-369,621.00	-369,621.00	.0%
12051357	41700	MISCINC	.00	.00	.00	-500.00	-500.00	-500.00	.0%
12051357	42580	IMMUN	.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
12051357	42590	ADIMMUN	.00	.00	.00	-6,000.00	-6,000.00	-6,000.00	.0%
12051357	42640	FVUW	.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
12051357	42650	HLTPROT	.00	.00	.00	-33,200.00	-33,200.00	-33,200.00	.0%
12051357	42690	FCMST	.00	.00	.00	-59,200.00	-59,200.00	-59,200.00	.0%
12051357	42710	FCMPA	.00	.00	.00	.00	.00	.00	.0%
12051357	42720	IMMUNPA	.00	.00	.00	-2,000.00	-2,000.00	-2,000.00	.0%
12051357	42730	WIC	.00	.00	.00	-114,500.00	-114,500.00	-114,500.00	.0%
12051357	42740	TBBD	.00	.00	.00	-15,000.00	-15,000.00	-15,000.00	.0%
12051357	42760	LEAD	.00	.00	.00	-4,900.00	-4,900.00	-4,900.00	.0%
12051357	42790	CLIMATE	.00	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
12051357	42800	BIOTER	.00	.00	.00	-58,520.00	-58,520.00	-58,520.00	.0%
12051357	42850	HIGHRISK	.00	.00	.00	-35,100.00	-35,100.00	-35,100.00	.0%
12051357	43660	CVD19CRIS	.00	.00	.00	.00	.00	.00	.0%
12051357	43680	CVDTRACK	.00	.00	.00	-365,500.00	-365,500.00	-365,500.00	.0%
12051357	51380	PUBHTH	.00	.00	.00	895,178.00	895,178.00	895,178.00	.0%
12051357	61160	TOIMRF	.00	.00	.00	63,115.00	63,115.00	63,115.00	.0%
12051357	61170	TOSSI	.00	.00	.00	52,894.00	52,894.00	52,894.00	.0%
12051357	61230	TOGF	.00	.00	.00	136,991.00	136,991.00	136,991.00	.0%
12051357	61290	HHSRENT	.00	.00	.00	36,098.00	36,098.00	36,098.00	.0%
12051357	62010	POSTAGE	.00	.00	.00	500.00	500.00	500.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Health and Human Services			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051357	62030	DUES	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
12051357	62040	CONF	.00	.00	.00	4,000.00	4,000.00	4,000.00	.0%
12051357	62050	MILEAGE	.00	.00	.00	3,500.00	3,500.00	3,500.00	.0%
12051357	62150	CNTRCSERV	.00	.00	.00	1,450.00	1,450.00	1,450.00	.0%
12051357	62190	PRINT	.00	.00	.00	500.00	500.00	500.00	.0%
12051357	63540	TELEPHONE	.00	.00	.00	8,000.00	8,000.00	8,000.00	.0%
12051357	63850	REFUND	.00	.00	.00	500.00	500.00	500.00	.0%
12051357	65610	ADVERT	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051357	67750	SUPLGEN	.00	.00	.00	6,000.00	6,000.00	6,000.00	.0%
12051357	67760	SUPLMED	.00	.00	.00	9,000.00	9,000.00	9,000.00	.0%
12051357	67770	CMTYEDC	.00	.00	.00	.00	.00	.00	.0%
12051357	67890	ADLTVAC	.00	.00	.00	11,000.00	11,000.00	11,000.00	.0%
12051357	69780	CAPEXP	.00	.00	.00	1,900.00	1,900.00	1,900.00	.0%
58	Community Action Services								
12051358	41010	PROPTAX	.00	.00	.00	-289,638.00	-289,638.00	-289,638.00	.0%
12051358	41700	MISCINC	.00	.00	.00	-35,000.00	-35,000.00	-35,000.00	.0%
12051358	42610	FCMHOME	.00	.00	.00	-24,900.00	-24,900.00	-24,900.00	.0%
12051358	42750	COMMACT	.00	.00	.00	-1,832,600.00	-1,832,600.00	-1,832,600.00	.0%
12051358	42790	CLIMATE	.00	.00	.00	-1,900.00	-1,900.00	-1,900.00	.0%
12051358	42800	BIOTER	.00	.00	.00	-6,240.00	-6,240.00	-6,240.00	.0%
12051358	42840	UTILWTHR	.00	.00	.00	.00	.00	.00	.0%
12051358	51360	ADMSRV	.00	.00	.00	503,174.00	503,174.00	503,174.00	.0%
12051358	61160	TOIMRF	.00	.00	.00	63,115.00	63,115.00	63,115.00	.0%
12051358	61170	TOSSI	.00	.00	.00	52,894.00	52,894.00	52,894.00	.0%
12051358	61230	TOGF	.00	.00	.00	136,991.00	136,991.00	136,991.00	.0%
12051358	61290	HHSRENT	.00	.00	.00	16,616.00	16,616.00	16,616.00	.0%
12051358	62010	POSTAGE	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051358	62030	DUES	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
12051358	62040	CONF	.00	.00	.00	15,000.00	15,000.00	15,000.00	.0%
12051358	62050	MILEAGE	.00	.00	.00	6,000.00	6,000.00	6,000.00	.0%
12051358	62150	CNTRCSERV	.00	.00	.00	.00	.00	.00	.0%
12051358	62170	VEHCLMNT	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
12051358	62190	PRINT	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051358	63540	TELEPHONE	.00	.00	.00	4,000.00	4,000.00	4,000.00	.0%
12051358	63850	REFUND	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
12051358	65610	ADVERT	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051358	67750	SUPLGEN	.00	.00	.00	6,000.00	6,000.00	6,000.00	.0%
12051358	67810	DIRCLIEN	.00	.00	.00	1,423,800.00	1,423,800.00	1,423,800.00	.0%
12051358	69780	CAPEXP	.00	.00	.00	8,000.00	8,000.00	8,000.00	.0%
59	Program Support								
12051359	40140	FRMTLHLTH	.00	.00	.00	-300,000.00	-300,000.00	-300,000.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 25
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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Health and Human Services			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051359	41010	PROPTAX	.00	.00	.00	-376,491.00	-376,491.00	-376,491.00	.0%
12051359	41350	INTINC	.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
12051359	41700	MISCINC	.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
12051359	42510	BHCFEE	.00	.00	.00	-11,500.00	-11,500.00	-11,500.00	.0%
12051359	42570	WNILE	.00	.00	.00	-2,000.00	-2,000.00	-2,000.00	.0%
12051359	42610	FCMHOME	.00	.00	.00	-4,300.00	-4,300.00	-4,300.00	.0%
12051359	42620	MNTHLT	.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
12051359	42650	HLTPROT	.00	.00	.00	-7,000.00	-7,000.00	-7,000.00	.0%
12051359	42660	TOBCCO	.00	.00	.00	-2,900.00	-2,900.00	-2,900.00	.0%
12051359	42690	FCMST	.00	.00	.00	-6,500.00	-6,500.00	-6,500.00	.0%
12051359	42730	WIC	.00	.00	.00	-12,000.00	-12,000.00	-12,000.00	.0%
12051359	42790	CLIMATE	.00	.00	.00	-2,000.00	-2,000.00	-2,000.00	.0%
12051359	42800	BIOTER	.00	.00	.00	-46,000.00	-46,000.00	-46,000.00	.0%
12051359	42850	HIGHRISK	.00	.00	.00	-3,800.00	-3,800.00	-3,800.00	.0%
12051359	43610	CARECNCT	.00	.00	.00	-9,100.00	-9,100.00	-9,100.00	.0%
12051359	43630	OPFITR	.00	.00	.00	-5,300.00	-5,300.00	-5,300.00	.0%
12051359	43640	MHAT	.00	.00	.00	-8,600.00	-8,600.00	-8,600.00	.0%
12051359	43680	CVDTRACK	.00	.00	.00	-44,000.00	-44,000.00	-44,000.00	.0%
12051359	51350	ADM	.00	.00	.00	621,248.00	621,248.00	621,248.00	.0%
12051359	61160	TOIMRF	.00	.00	.00	63,115.00	63,115.00	63,115.00	.0%
12051359	61170	TOSSI	.00	.00	.00	52,894.00	52,894.00	52,894.00	.0%
12051359	61230	TOGF	.00	.00	.00	136,991.00	136,991.00	136,991.00	.0%
12051359	61290	HHSRENT	.00	.00	.00	22,652.00	22,652.00	22,652.00	.0%
12051359	62010	POSTAGE	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
12051359	62030	DUES	.00	.00	.00	5,500.00	5,500.00	5,500.00	.0%
12051359	62040	CONF	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
12051359	62050	MILEAGE	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
12051359	62150	CNTRCSERV	.00	.00	.00	64,000.00	64,000.00	64,000.00	.0%
12051359	62190	PRINT	.00	.00	.00	4,500.00	4,500.00	4,500.00	.0%
12051359	63540	TELEPHONE	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
12051359	65610	ADVERT	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
12051359	66500	MISCEXP	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
12051359	67750	SUPLGEN	.00	.00	.00	.00	.00	.00	.0%
12051359	67770	CMTYEDC	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
12051359	67870	IPLAN	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
12051359	67880	CARF	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051359	69780	CAPEXP	.00	.00	.00	16,900.00	16,900.00	16,900.00	.0%
TOTAL Health and Human Servi			206,738.51	861,516.00	861,516.00	504,894.00	504,894.00	504,894.00	-41.4%
TOTAL Health and Human Servi			206,738.51	861,516.00	861,516.00	504,894.00	504,894.00	504,894.00	-41.4%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
IMRF		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
08	County Treasurer							
00	No Department							
120608	40020 FRFP	-27,342.51	-58,000.00	-58,000.00	-33,500.00	-33,500.00	-33,500.00	-42.2%
120608	40030 FRANML	-8,717.91	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
120608	40050 FRGIS	-16,056.22	-19,000.00	-19,000.00	-20,000.00	-20,000.00	-20,000.00	5.3%
120608	40070 FRARI	-8,324.76	-9,000.00	-9,000.00	-10,000.00	-10,000.00	-10,000.00	11.1%
120608	40080 FRHHS	.00	-282,000.00	-282,000.00	-294,000.00	-294,000.00	-294,000.00	4.3%
120608	41010 PROPTAX	-2,945,374.15	-2,950,000.00	-2,950,000.00	-2,600,000.00	-2,600,000.00	-2,600,000.00	-11.9%
120608	41100 PPRTTAX	-107,302.04	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.0%
120608	41350 INTINC	-75.95	-50.00	-50.00	-50.00	-50.00	-50.00	.0%
120608	42350 KENCOM	-164,100.70	-276,000.00	-276,000.00	-183,000.00	-183,000.00	-183,000.00	-33.7%
120608	42360 EMPLOYEE	-1,457,031.83	-1,320,000.00	-1,320,000.00	-1,377,000.00	-1,377,000.00	-1,377,000.00	4.3%
120608	52000 IMRF	4,311,313.64	5,200,000.00	5,200,000.00	5,325,000.00	5,325,000.00	5,325,000.00	2.4%
120608	63850 REFUND	.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL County Treasurer		-423,012.43	290,950.00	290,950.00	812,450.00	812,450.00	812,450.00	179.2%
TOTAL IMRF		-423,012.43	290,950.00	290,950.00	812,450.00	812,450.00	812,450.00	179.2%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Liability Insurance			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
25	County Board								
00	No Department								
120725	40020	FRFP	-42,927.66	-40,298.00	-40,298.00	-40,298.00	-40,298.00	-40,298.00	.0%
120725	40040	FRVAC	-7,980.00	-8,379.00	-8,379.00	-8,379.00	-8,379.00	-8,379.00	.0%
120725	40090	FRKAT	-6,825.00	-7,166.00	-7,166.00	-7,166.00	-7,166.00	-7,166.00	.0%
120725	41010	PROPTAX	-1,240,854.64	-1,304,919.00	-1,304,919.00	-1,305,197.00	-1,305,197.00	-1,305,197.00	.0%
120725	41350	INTINC	-21.66	-10.00	-10.00	-10.00	-10.00	-10.00	.0%
120725	42490	OTHER	-46,439.71	-80,920.00	-80,920.00	-80,920.00	-80,920.00	-80,920.00	.0%
120725	61090	TOLIABPRG	375,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	.0%
120725	68000	LIABINS	697,244.00	810,354.00	810,354.00	850,871.70	850,871.70	850,871.70	5.0%
120725	68010	BROKER	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	.0%
120725	68020	DEDUCT	68,828.83	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.0%
	TOTAL County Board		-154,975.84	117,662.00	117,662.00	157,901.70	157,901.70	157,901.70	34.2%
	TOTAL Liability Insurance		-154,975.84	117,662.00	117,662.00	157,901.70	157,901.70	157,901.70	34.2%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Social Security			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
08 County Treasurer									
00 No Department									
120808	40020	FRFP	-48,168.15	-59,000.00	-59,000.00	-52,000.00	-52,000.00	-52,000.00	-11.9%
120808	40030	FRANML	-8,799.63	-12,000.00	-12,000.00	-13,000.00	-13,000.00	-13,000.00	8.3%
120808	40040	FRVAC	-11,147.51	-14,500.00	-14,500.00	-15,000.00	-15,000.00	-15,000.00	3.4%
120808	40050	FRGIS	-15,213.41	-16,000.00	-16,000.00	-17,000.00	-17,000.00	-17,000.00	6.3%
120808	40070	FRARI	-7,905.57	-7,900.00	-7,900.00	-8,800.00	-8,800.00	-8,800.00	11.4%
120808	40080	FRHHS	.00	-232,000.00	-232,000.00	-251,000.00	-251,000.00	-251,000.00	8.2%
120808	41010	PROPTAX	-1,404,868.29	-1,400,000.00	-1,400,000.00	-1,425,000.00	-1,425,000.00	-1,425,000.00	1.8%
120808	41100	PPRTTAX	-107,302.04	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.0%
120808	41350	INTINC	.00	-50.00	-50.00	-50.00	-50.00	-50.00	.0%
120808	42360	EMPLOYEE	-1,555,611.04	-1,700,000.00	-1,700,000.00	-1,800,000.00	-1,800,000.00	-1,800,000.00	5.9%
120808	42370	REFUNDS	-16,157.97	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
120808	52010	IRS	8,079.62	3,550,000.00	3,550,000.00	3,690,000.00	3,690,000.00	3,690,000.00	3.9%
120808	63850	REFUND	3,116,653.58	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL County Treasurer			-50,440.41	28,550.00	28,550.00	28,150.00	28,150.00	28,150.00	-1.4%
TOTAL Social Security			-50,440.41	28,550.00	28,550.00	28,150.00	28,150.00	28,150.00	-1.4%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Social Services for Seniors			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
25	County Board								
00	No Department								
120925	40000	FRGENFND	-18,000.00	.00	.00	.00	.00	.00	.0%
120925	41010	PROPTAX	-349,596.69	-400,000.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.0%
120925	41350	INTINC	-6.10	.00	.00	.00	.00	.00	.0%
120925	61050	TOKAT	25,500.00	25,500.00	25,500.00	30,000.00	30,000.00	30,000.00	17.6%
120925	66600	HHS	57,176.00	.00	.00	.00	.00	.00	.0%
120925	66730	SRSRV	124,562.00	.00	.00	.00	.00	.00	.0%
120925	66770	VNA	10,210.00	.00	.00	.00	.00	.00	.0%
120925	66860	PRLEGAL	9,189.00	.00	.00	.00	.00	.00	.0%
120925	66890	FVOA	59,729.00	.00	.00	.00	.00	.00	.0%
120925	66910	CNN	26,546.00	.00	.00	.00	.00	.00	.0%
120925	66930	OSWSRS	54,421.00	.00	.00	.00	.00	.00	.0%
120925	66990	DISTR	.00	374,500.00	374,500.00	370,000.00	370,000.00	370,000.00	-1.2%
TOTAL County Board			-269.79	.00	.00	.00	.00	.00	.0%
TOTAL Social Services for Se			-269.79	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
Tuberculosis

2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
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13 Health and Human Services Dir.

00 No Department

121013	41010	PROPTAX	-15,152.71	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
121013	41350	INTINC	-.26	.00	.00	.00	.00	.00	.0%
121013	66950	SRVS	18,100.73	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%

TOTAL Health and Human Servi			2,947.76	.00	.00	.00	.00	.00	.0%
TOTAL Tuberculosis			2,947.76	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT
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PROJECTION: 2021 Kendall County FY21 Budget
FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Veteran's Assist Commission		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
23	Veteran's Superintendent							
00	No Department							
121123	41010 PROPTAX	-370,233.86	-357,206.00	-357,206.00	-350,961.00	-350,961.00	-350,961.00	-1.7%
121123	41350 INTINC	-6.46	.00	.00	.00	.00	.00	.0%
121123	51050 SUPER	59,945.49	67,000.00	67,000.00	70,000.00	70,000.00	70,000.00	4.5%
121123	51420 OUTCOORD	43,978.91	48,000.00	48,000.00	51,000.00	51,000.00	51,000.00	6.3%
121123	51430 CVSO	37,803.82	42,500.00	42,500.00	46,000.00	46,000.00	46,000.00	8.2%
121123	51440 DRIVR	24,040.88	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
121123	61000 TOGENF	28,356.38	22,844.00	22,844.00	24,323.00	24,323.00	24,323.00	6.5%
121123	61170 TOSSI	11,147.51	14,500.00	14,500.00	15,453.00	15,453.00	15,453.00	6.6%
121123	61330 TOMHTREAT	.00	.00	.00	50,000.00	50,000.00	50,000.00	.0%
121123	62000 SUPPLIES	2,399.58	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
121123	62030 DUES	425.00	400.00	400.00	400.00	400.00	400.00	.0%
121123	62040 CONF	1,763.64	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
121123	62050 MILEAGE	502.28	500.00	500.00	500.00	500.00	500.00	.0%
121123	62060 TRAIN	1,450.00	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	-20.0%
121123	62070 CELLPH	1,425.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
121123	62080 TRAVEL	.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
121123	62150 CNTRCSERV	3,274.32	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
121123	62160 EQUIPT	2,025.17	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%
121123	62170 VEHCLMNT	5,085.33	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
121123	62180 FUEL	4,805.30	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	.0%
121123	62310 COMPSFTW	8,624.85	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
121123	62410 FURNTR	.00	100.00	100.00	100.00	100.00	100.00	.0%
121123	65450 WKCOMP	1,365.00	1,365.00	1,365.00	1,365.00	1,365.00	1,365.00	.0%
121123	65460 STUNEMPLY	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
121123	65610 ADVERT	2,581.20	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
121123	65750 BONDS	.00	100.00	100.00	100.00	100.00	100.00	.0%
121123	65930 MNTHLT	562.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
121123	65950 SHELTER	23,500.00	40,000.00	40,000.00	35,000.00	35,000.00	35,000.00	-12.5%
121123	65960 UTILITIES	413.76	2,000.00	2,000.00	500.00	500.00	500.00	-75.0%
121123	65970 FOOD	13,000.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	-25.0%
121123	65980 EMRG	2,338.12	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	-16.7%
121123	69730 VHCLINS	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	.0%
121123	69740 IPASS	381.62	800.00	800.00	800.00	800.00	800.00	.0%
121123	69750 LODGE	5,764.25	5,800.00	5,800.00	5,000.00	5,000.00	5,000.00	-13.8%
TOTAL Veteran's Superintende		-76,665.91	-5,382.00	-5,382.00	49,195.00	49,195.00	49,195.00	-1014.1%
TOTAL Veteran's Assist Commi		-76,665.91	-5,382.00	-5,382.00	49,195.00	49,195.00	49,195.00	-1014.1%

PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
27th Payroll Fund

**2019
ACTUAL**

2020
ORIG BUD

2020
REVISED BUD

2021 Budget

2021 Budget

2021 Budget

**PCT
CHANGE**

25 County Board

[illegible]

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Kendall County
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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Animal Control Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
01	Animal Control Warden							
00	No Department							
130101	40190 FRSTPOP	-12,375.00	.00	.00	.00	.00	.00	.0%
130101	42020 FINES	-18,951.45	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
130101	42250 REVENUE	-50.00	-300.00	-300.00	-300.00	-300.00	-300.00	.0%
130101	42860 DONAT	-6,709.02	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
130101	42950 RABIES	-210,155.00	-262,500.00	-262,500.00	-262,500.00	-262,500.00	-262,500.00	.0%
130101	42960 INTACT	-12,975.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
130101	51330 OTHER	63,147.15	78,884.00	78,884.00	80,808.00	80,808.00	80,808.00	2.4%
130101	51350 ADM	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
130101	51400 ANMLWARD	50,200.06	51,223.00	51,223.00	51,223.00	51,223.00	51,223.00	.0%
130101	51410 ASSTWARD	259.56	36,067.00	36,067.00	36,969.00	36,969.00	36,969.00	2.5%
130101	51540 OVERTM	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
130101	61000 TOGENF	51,257.31	53,280.00	53,280.00	54,232.00	54,232.00	54,232.00	1.8%
130101	61160 TOIMRF	8,717.91	15,000.00	15,000.00	16,000.00	16,000.00	16,000.00	6.7%
130101	61170 TOSSI	8,799.63	12,000.00	12,000.00	13,000.00	13,000.00	13,000.00	8.3%
130101	61180 TOACCAP	10,000.00	92,500.00	92,500.00	35,050.00	35,050.00	35,050.00	-62.1%
130101	62000 SUPPLIES	1,197.88	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
130101	62010 POSTAGE	1,187.56	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
130101	62060 TRAIN	5,876.88	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
130101	62070 CELLPH	121.87	250.00	250.00	300.00	300.00	300.00	20.0%
130101	62160 EQUIPT	1,572.68	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00	-14.3%
130101	62170 VEHCLMNT	1,934.35	2,200.00	2,200.00	1,600.00	1,600.00	1,600.00	-27.3%
130101	62180 FUEL	.00	.00	.00	600.00	600.00	600.00	.0%
130101	62400 UNIFORM	501.48	750.00	750.00	750.00	750.00	750.00	.0%
130101	68900 OBSDISP	175.00	500.00	500.00	500.00	500.00	500.00	.0%
130101	68910 MICROCHP	927.52	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
130101	68940 VOLUNT	122.86	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
130101	68950 NTRSPYFEE	.00	.00	.00	.00	.00	.00	.0%
130101	68960 RABISTG	2,274.81	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
130101	68970 TRNSPBC	16,207.79	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
130101	68980 KENNEL	1,055.76	.00	.00	.00	.00	.00	.0%
130101	69790 CAPEXP	1,000.28	2,000.00	2,000.00	1,200.00	1,200.00	1,200.00	-40.0%
	TOTAL Animal Control Warden	-28,177.13	80,554.00	80,554.00	27,632.00	27,632.00	27,632.00	-65.7%
	TOTAL Animal Control Fund	-28,177.13	80,554.00	80,554.00	27,632.00	27,632.00	27,632.00	-65.7%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Animal Medical Care Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
01	Animal Control Warden								
00	No Department								
130201	42860	DONAT	.00	-10.00	-10.00	-10.00	-10.00	-10.00	.0%
130201	67020	ANMLMED	5,403.54	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
130201	67030	HEARTWM	308.00	500.00	500.00	500.00	500.00	500.00	.0%
130201	67040	UKFIVTST	320.69	750.00	750.00	750.00	750.00	750.00	.0%
TOTAL Animal Control Warden			6,032.23	4,240.00	4,240.00	4,240.00	4,240.00	4,240.00	.0%
TOTAL Animal Medical Care Fu			6,032.23	4,240.00	4,240.00	4,240.00	4,240.00	4,240.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Child Support Collection Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
03	Circuit Court Clerk								
00	No Department								
130303	42000	FEES	-48,037.80	-48,000.00	-48,000.00	-48,000.00	-48,000.00	-48,000.00	.0%
130303	42470	RECPTIL	-6,468.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%
130303	51040	DEPCLK	67,543.32	39,535.00	39,535.00	116,004.00	116,004.00	116,004.00	193.4%
130303	62000	SUPPLIES	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
130303	62010	POSTAGE	1,279.62	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
130303	62160	EQUIPT	15,894.00	16,000.00	16,000.00	17,200.00	17,200.00	17,200.00	7.5%
130303	66500	MISCEXP	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
TOTAL Circuit Court Clerk			30,211.14	26,035.00	26,035.00	103,704.00	103,704.00	103,704.00	298.3%
TOTAL Child Support Collecti			30,211.14	26,035.00	26,035.00	103,704.00	103,704.00	103,704.00	298.3%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Circuit Clerk Doc. Strage Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
03	Circuit Court Clerk								
00	No Department								
130403	42000	FEES	-148,443.76	-160,000.00	-160,000.00	-132,000.00	-132,000.00	-132,000.00	-17.5%
130403	51040	DEPCLK	259,991.43	318,869.00	318,869.00	20,000.00	20,000.00	20,000.00	-93.7%
130403	66500	MISCEXP	15,577.45	120,000.00	120,000.00	98,000.00	98,000.00	98,000.00	-18.3%
TOTAL Circuit Court Clerk			127,125.12	278,869.00	278,869.00	-14,000.00	-14,000.00	-14,000.00	-105.0%
TOTAL Circuit Clerk Doc. Str			127,125.12	278,869.00	278,869.00	-14,000.00	-14,000.00	-14,000.00	-105.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Circuit Clerk Elect. Cit. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
03	Circuit Court Clerk								
00	No Department								
130503	42020	FINES	-10,410.87	-20,000.00	-20,000.00	-21,600.00	-21,600.00	-21,600.00	8.0%
130503	66500	MISCEXP	22,734.75	78,500.00	78,500.00	45,000.00	45,000.00	45,000.00	-42.7%
TOTAL Circuit Court Clerk			12,323.88	58,500.00	58,500.00	23,400.00	23,400.00	23,400.00	-60.0%
TOTAL Circuit Clerk Elect. C			12,323.88	58,500.00	58,500.00	23,400.00	23,400.00	23,400.00	-60.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Circuit Clerk Oper. Admin. Fnd			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
03	Circuit Court Clerk								
00	No Department								
130603	42000	FEES	-22,065.67	-39,500.00	-39,500.00	-35,000.00	-35,000.00	-35,000.00	-11.4%
130603	51040	DEPCLK	4,350.00	5,000.00	5,000.00	51,750.00	51,750.00	51,750.00	935.0%
130603	66500	MISCEXP	1,760.00	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	50.0%
TOTAL Circuit Court Clerk			-15,955.67	-30,500.00	-30,500.00	22,750.00	22,750.00	22,750.00	-174.6%
TOTAL Circuit Clerk Oper. Ad			-15,955.67	-30,500.00	-30,500.00	22,750.00	22,750.00	22,750.00	-174.6%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Cook County Reimbursement Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff								
00	No Department								
130720	43060	COMM	-10,670.00	-1,400.00	-1,400.00	-1,600.00	-1,600.00	-1,600.00	14.3%
130720	43070	MED	-3,417.81	-4,000.00	-4,000.00	-3,000.00	-3,000.00	-3,000.00	-25.0%
130720	64540	INMTSUP	2,055.00	1,400.00	1,400.00	1,600.00	1,600.00	1,600.00	14.3%
130720	64550	MEDICAL	3,381.21	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	-25.0%
TOTAL Sheriff			-8,651.60	.00	.00	.00	.00	.00	.0%
TOTAL Cook County Reimbusem			-8,651.60	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Coroner Special Fees Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
04	Coroner								
00	No Department								
130804	42000	FEES	-9,300.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
130804	66500	MISCEXP	8,290.79	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
130804	99460	MORGUE	.00	.00	.00	.00	.00	.00	.0%
130804	99500	SUPP	.00	.00	.00	.00	.00	.00	.0%
TOTAL Coroner			-1,009.21	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL Coroner Special Fees F			-1,009.21	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Cty Animal Ctrl Popl. Ctrl Fnd			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
01	Animal Control Warden								
00	No Department								
130901	42690	INTACT	-15,670.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
130901	68920	NTRSPYTRG	1,739.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
130901	68950	NTRSPYFEE	5,524.34	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL Animal Control Warden			-8,406.66	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL Cty Animal Ctrl Popl.			-8,406.66	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
County Clerk Automation Fund

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
06	County Clerk And Recorder							
00	No Department							
131006	42200 PSTGREIMB	-1,977.46	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
131006	42980 TAXCERT	-19,640.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.0%
131006	42990 TAXSALE	-5,675.50	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
131006	51040 DEPCLK	30,612.82	30,832.00	30,832.00	31,757.00	31,757.00	31,757.00	3.0%
131006	62000 SUPPLIES	127.09	200.00	200.00	200.00	200.00	200.00	.0%
131006	62010 POSTAGE	2,084.92	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
	TOTAL County Clerk And Recor	5,531.87	10,032.00	10,032.00	10,957.00	10,957.00	10,957.00	9.2%
	TOTAL County Clerk Automatio	5,531.87	10,032.00	10,032.00	10,957.00	10,957.00	10,957.00	9.2%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
County Highway Restricted Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
07	County Highway Engineer							
00	No Department							
131107	42250 REVENUE	-6,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
131107	61120 TOTRNSLT	14,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL County Highway Enginee		8,000.00	.00	.00	.00	.00	.00	.0%
TOTAL County Highway Restrict		8,000.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
County Motor Fuel Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
07	County Highway Engineer								
00	No Department								
131207	41350	INTINC	-6,071.25	-2,500.00	-2,500.00	-5,000.00	-5,000.00	-5,000.00	100.0%
131207	42450	CTYCNSLD	.00	-277,000.00	-277,000.00	-275,000.00	-275,000.00	-275,000.00	-.7%
131207	42560	ALLOTS	-1,794,469.94	-2,000,000.00	-2,000,000.00	-2,250,000.00	-2,250,000.00	-2,250,000.00	12.5%
131207	43690	REBUILDIL	.00	.00	.00	-1,369,222.00	-1,369,222.00	-1,369,222.00	.0%
131207	67400	RDCONSTR	3,279,888.20	2,750,000.00	2,750,000.00	2,000,000.00	2,000,000.00	2,000,000.00	-27.3%
131207	67430	BLKRDSALT	.00	.00	.00	300,000.00	300,000.00	300,000.00	.0%
131207	67440	REBUILDIL	.00	.00	.00	2,738,444.00	2,738,444.00	2,738,444.00	.0%
TOTAL County Highway Enginee			1,479,347.01	470,500.00	470,500.00	1,139,222.00	1,139,222.00	1,139,222.00	142.1%
TOTAL County Motor Fuel Fund			1,479,347.01	470,500.00	470,500.00	1,139,222.00	1,139,222.00	1,139,222.00	142.1%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Circuit Clerk Automation Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
03	Circuit Court Clerk								
00	No Department								
131303	42000	FEES	-174,446.76	-160,000.00	-160,000.00	-132,000.00	-132,000.00	-132,000.00	-17.5%
131303	51040	DEPCLK	69,250.64	74,274.00	74,274.00	.00	.00	.00	-100.0%
131303	61000	TOGENF	47,740.00	.00	.00	.00	.00	.00	.0%
131303	66500	MISCEXP	263,838.25	250,000.00	250,000.00	158,200.00	158,200.00	158,200.00	-36.7%
TOTAL Circuit Court Clerk			206,382.13	164,274.00	164,274.00	26,200.00	26,200.00	26,200.00	-84.1%
TOTAL Circuit Clerk Automati			206,382.13	164,274.00	164,274.00	26,200.00	26,200.00	26,200.00	-84.1%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
Court Security Fund

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
20	Sheriff							
00	No Department							
131420	42000 FEES	-116,706.47	-15,000.00	-15,000.00	.00	.00	.00	-100.0%
131420	51160 PT	19,781.25	.00	.00	.00	.00	.00	.0%
131420	51540 OVERTM	16,752.04	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
131420	61000 TOGENF	70,000.00	34,000.00	34,000.00	42,120.00	42,120.00	42,120.00	23.9%
131420	62030 DUES	224.00	484.00	484.00	40.00	40.00	40.00	-91.7%
131420	66390 CRTEXP	65,657.02	58,781.00	58,781.00	49,781.00	49,781.00	49,781.00	-15.3%
	TOTAL Sheriff	55,707.84	95,265.00	95,265.00	108,941.00	108,941.00	108,941.00	14.4%
	TOTAL Court Security Fund	55,707.84	95,265.00	95,265.00	108,941.00	108,941.00	108,941.00	14.4%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Economic Development Com. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
05	County Administrator								
00	No Department								
131505	40000	FRGENFND	-25,000.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00	.0%
131505	40010	FRRSEDC	-4,491.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%
131505	51330	OTHER	12,019.25	12,750.00	12,750.00	13,069.00	13,069.00	13,069.00	2.5%
131505	51350	ADM	12,019.26	12,813.00	12,813.00	13,326.00	13,326.00	13,326.00	4.0%
131505	62000	SUPPLIES	173.83	200.00	200.00	200.00	200.00	200.00	.0%
131505	62010	POSTAGE	.00	200.00	200.00	200.00	200.00	200.00	.0%
131505	62020	SUBSCRIPT	.00	.00	.00	.00	.00	.00	.0%
131505	62030	DUES	6,720.00	8,000.00	8,000.00	13,000.00	13,000.00	13,000.00	62.5%
131505	62040	CONF	.00	500.00	500.00	500.00	500.00	500.00	.0%
131505	62050	MILEAGE	26.10	350.00	350.00	350.00	350.00	350.00	.0%
131505	62080	TRAVEL	.00	250.00	250.00	250.00	250.00	250.00	.0%
131505	62090	LEGALPUB	.00	.00	.00	.00	.00	.00	.0%
131505	62150	CNTRCSERV	.00	.00	.00	.00	.00	.00	.0%
131505	64990	FUNDR	.00	300.00	300.00	.00	.00	.00	-100.0%
131505	65610	ADVERT	.00	550.00	550.00	550.00	550.00	550.00	.0%
131505	66450	SBA Loan	.00	.00	.00	.00	.00	.00	.0%
TOTAL County Administrator			1,467.44	5,913.00	5,913.00	11,445.00	11,445.00	11,445.00	93.6%
TOTAL Economic Development C			1,467.44	5,913.00	5,913.00	11,445.00	11,445.00	11,445.00	93.6%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Restrictd Econ. Dev. Com. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
05	County Administrator								
00	No Department								
131605	41350	INTINC	-4,347.22	-3,600.00	-3,600.00	-3,600.00	-3,600.00	-3,600.00	.0%
131605	42270	LUCKY	-2,700.00	-2,700.00	-2,700.00	-2,700.00	-2,700.00	-2,700.00	.0%
131605	42280	LAWOFFC	-6,948.60	-6,949.00	-6,949.00	-6,949.00	-6,949.00	-6,949.00	.0%
131605	42290	CIVILIAN	-24,250.00	-19,358.00	-19,358.00	-19,358.00	-19,358.00	-19,358.00	.0%
131605	42300	DEARBORN	-12,299.16	-12,299.00	-12,299.00	-12,299.00	-12,299.00	-12,299.00	.0%
131605	42310	APPLICATIO	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
131605	61060	TOEDC	4,491.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
131605	66400	APPLOAN	.00	530,000.00	530,000.00	1,200,000.00	1,200,000.00	1,200,000.00	126.4%
131605	66460	APPLEXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
131605	66500	MISCEXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL County Administrator			-46,053.98	490,594.00	490,594.00	1,160,594.00	1,160,594.00	1,160,594.00	136.6%
TOTAL Restrictd Econ. Dev. C			-46,053.98	490,594.00	490,594.00	1,160,594.00	1,160,594.00	1,160,594.00	136.6%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Mapping - GIS		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12	GIS COORDINATOR							
00	No Department							
131712	42250 REVENUE	-303,608.00	-490,167.00	-490,167.00	-504,000.00	-504,000.00	-504,000.00	2.8%
131712	49040 MISC	-1,736.48	.00	.00	-7,000.00	-7,000.00	-7,000.00	.0%
131712	51330 OTHER	216,211.96	214,928.00	214,928.00	225,172.00	225,172.00	225,172.00	4.8%
131712	61000 TOGENF	35,597.45	59,507.00	59,507.00	62,161.00	62,161.00	62,161.00	4.5%
131712	61160 TOIMRF	16,056.22	19,000.00	19,000.00	19,160.00	19,160.00	19,160.00	.8%
131712	61170 TOSSI	15,213.41	16,000.00	16,000.00	16,312.00	16,312.00	16,312.00	2.0%
131712	62000 SUPPLIES	175.17	400.00	400.00	400.00	400.00	400.00	.0%
131712	62010 POSTAGE	.00	40.00	40.00	40.00	40.00	40.00	.0%
131712	62030 DUES	475.00	525.00	525.00	1,000.00	1,000.00	1,000.00	90.5%
131712	62040 CONF	2,903.01	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	33.3%
131712	62050 MILEAGE	1,119.21	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
131712	62060 TRAIN	291.44	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
131712	62150 CNTRCSERV	21,745.31	8,000.00	8,000.00	5,000.00	5,000.00	5,000.00	-37.5%
131712	65250 KENCOMEXP	.00	.00	.00	.00	.00	.00	.0%
131712	65370 PLOTTER	1,078.06	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
131712	65850 COMPSFT	36,373.38	50,000.00	50,000.00	70,000.00	70,000.00	70,000.00	40.0%
131712	65860 COMPHRD	9,366.89	26,000.00	26,000.00	10,000.00	10,000.00	10,000.00	-61.5%
131712	65890 INTERNET	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
131712	65900 AERIAL	.00	36,000.00	36,000.00	25,500.00	25,500.00	25,500.00	-29.2%
131712	66500 MISCEXP	85.37	2,000.00	2,000.00	.00	.00	.00	-100.0%
131712	68890 RECTF	15,000.00	16,000.00	16,000.00	.00	.00	.00	-100.0%
131712	99560 PRINTER	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
131712	99570 Cell Phone	.00	.00	.00	900.00	900.00	900.00	.0%
TOTAL GIS COORDINATOR		67,847.40	-28,767.00	-28,767.00	-60,355.00	-60,355.00	-60,355.00	109.8%
TOTAL Mapping - GIS		67,847.40	-28,767.00	-28,767.00	-60,355.00	-60,355.00	-60,355.00	109.8%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
HHS Restricted for WIC		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
13	Health and Human Services Dir.							
00	No Department							
131813	41350 INTINC	-3,097.56	-1,800.00	-1,800.00	-1,300.00	-1,300.00	-1,300.00	-27.8%
	TOTAL Health and Human Servi	-3,097.56	-1,800.00	-1,800.00	-1,300.00	-1,300.00	-1,300.00	-27.8%
	TOTAL HHS Restricted for WIC	-3,097.56	-1,800.00	-1,800.00	-1,300.00	-1,300.00	-1,300.00	-27.8%

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Kendall County
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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Illinois Gaming Law Enf. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff								
00	No Department								
131920	42470	RECPTIL	-930.26	-900.00	-900.00	-1,786.00	-1,786.00	-1,786.00	98.4%
131920	66500	MISCEXP	.00	900.00	900.00	.00	.00	.00	-100.0%
TOTAL Sheriff			-930.26	.00	.00	-1,786.00	-1,786.00	-1,786.00	.0%
TOTAL Illinois Gaming Law En			-930.26	.00	.00	-1,786.00	-1,786.00	-1,786.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
Indemnity Fund

2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
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08 County Treasurer

00	No Department						
132008	42990 TAXSALE	-8,860.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
132008	66960 CRTORD	.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL County Treasurer		-8,860.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
TOTAL Indemnity Fund		-8,860.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
Jail Commissary Fund

2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
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20	Sheriff							
00	No Department							
132120	41350 INTINC	-59.17	-50.00	-50.00	-65.00	-65.00	-65.00	30.0%
132120	42250 REVENUE	-166,534.32	-115,000.00	-115,000.00	-145,000.00	-145,000.00	-145,000.00	26.1%
132120	64540 INMTSUP	30,118.85	62,200.00	62,200.00	58,244.00	58,244.00	58,244.00	-6.4%
132120	64570 INMTWELF	24,389.94	22,500.00	22,500.00	38,000.00	38,000.00	38,000.00	68.9%
132120	64580 INMTMED	46,460.25	66,820.00	66,820.00	60,609.00	60,609.00	60,609.00	-9.3%
132120	66500 MISCEXP	.00	.00	.00	27,751.00	27,751.00	27,751.00	.0%
	TOTAL Sheriff	-65,624.45	36,470.00	36,470.00	39,539.00	39,539.00	39,539.00	8.4%
	TOTAL Jail Commissary Fund	-65,624.45	36,470.00	36,470.00	39,539.00	39,539.00	39,539.00	8.4%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Kendall County Drug Srv. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
25	County Board							
00	No Department							
132225	42020 FINES	-1,018.85	-1,000.00	-1,000.00	-500.00	-500.00	-500.00	-50.0%
132225	61200 TOHHS	1,158.00	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
TOTAL County Board		139.15	.00	.00	.00	.00	.00	.0%
TOTAL Kendall County Drug Sr		139.15	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
K-9 Donations

2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
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20	Sheriff						
00	No Department						
132320	42860 DONAT	-8,597.25	-13,000.00	-13,000.00	-150.00	-150.00	-150.00 -98.8%
132320	66500 MISCEXP	.00	.00	13,000.00	.00	.00	.00 .0%
132320	66650 MISCEXP	.00	13,000.00	.00	.00	.00	.00 .0%
	TOTAL Sheriff	-8,597.25	.00	.00	-150.00	-150.00	-150.00 .0%
	TOTAL K-9 Donations	-8,597.25	.00	.00	-150.00	-150.00	-150.00 .0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
Law Library Fund

2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
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15	Presiding Judge							
00	No Department							
132415	42000 FEES	-61,292.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
132415	42030 MISCFEE	.00	.00	.00	.00	.00	.00	.0%
132415	51330 OTHER	192.31	.00	.00	.00	.00	.00	.0%
132415	62020 SUBSCRIPT	22,080.71	29,400.00	29,400.00	29,400.00	29,400.00	29,400.00	.0%
132415	67050 PATRON	13,188.00	12,895.00	12,895.00	14,100.00	14,100.00	14,100.00	9.3%
132415	67060 RESRCHCRTH	18,745.56	22,060.00	22,060.00	24,084.00	24,084.00	24,084.00	9.2%
	TOTAL Presiding Judge	-7,085.42	29,355.00	29,355.00	32,584.00	32,584.00	32,584.00	11.0%
	TOTAL Law Library Fund	-7,085.42	29,355.00	29,355.00	32,584.00	32,584.00	32,584.00	11.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Liability Ins. Program Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
25	County Board								
00	No Department								
132525	40160	FRLIABINS	-375,000.00	-550,000.00	-550,000.00	-550,000.00	-550,000.00	-550,000.00	.0%
132525	68900	CLAIMS	406,491.18	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	.0%
TOTAL County Board			31,491.18	.00	.00	.00	.00	.00	.0%
TOTAL Liability Ins. Program			31,491.18	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
Probation Services Fund

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
16	Probation Supervisor							
00	No Department							
132616	40140 FRMTLHLTH	-216.83	.00	.00	.00	.00	.00	.0%
132616	42250 REVENUE	-89,757.39	-90,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	.0%
132616	43130 DOMVIOL	-22,383.61	-20,000.00	-20,000.00	-10,000.00	-10,000.00	-10,000.00	-50.0%
132616	43140 GPS	-18,660.49	-25,000.00	-25,000.00	-10,000.00	-10,000.00	-10,000.00	-60.0%
132616	43150 UNAGDRIN	-973.52	-400.00	-400.00	-1,000.00	-1,000.00	-1,000.00	150.0%
132616	43160 EQUIPT	-1,640.82	.00	.00	.00	.00	.00	.0%
132616	43170 DRGTEST	-2,308.10	-2,000.00	-2,000.00	-1,000.00	-1,000.00	-1,000.00	-50.0%
132616	43180 EVAL	.00	.00	.00	-500.00	-500.00	-500.00	.0%
132616	43190 OFFTRAIN	-1,221.13	.00	.00	.00	.00	.00	.0%
132616	43200 PARENT	-200.00	-200.00	-200.00	-200.00	-200.00	-200.00	.0%
132616	43210 PROTORDER	-2,390.00	.00	.00	.00	.00	.00	.0%
132616	43590 PRBASSMT	.00	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
132616	61000 TOGENF	50,000.00	30,000.00	30,000.00	6,000.00	6,000.00	6,000.00	-80.0%
132616	62030 DUES	1,874.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
132616	62060 TRAIN	19,158.83	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	.0%
132616	62140 ANNLCNTRC	42,933.70	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	.0%
132616	62150 CNTRCSERV	13,161.52	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	.0%
132616	62160 EQUIPT	27,771.71	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	.0%
132616	62310 COMPSFTW	17,156.16	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
132616	64450 DRGTEST	13,395.18	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
132616	65160 GPSMNTR	52,821.50	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.0%
	TOTAL Probation Supervisor	98,520.71	187,900.00	187,900.00	187,800.00	187,800.00	187,800.00	-.1%
	TOTAL Probation Services Fun	98,520.71	187,900.00	187,900.00	187,800.00	187,800.00	187,800.00	-.1%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Public Safety Sales Tax Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
25	County Board								
00	No Department								
132725	41350	INTINC	-54,822.91	-20,000.00	-20,000.00	-10,000.00	-10,000.00	-10,000.00	-50.0%
132725	42500	PSST	-5,430,909.36	-5,324,000.00	-5,324,000.00	-5,250,000.00	-5,250,000.00	-5,250,000.00	-1.4%
132725	61000	TOGENF	1,822,523.00	1,822,523.00	1,822,523.00	1,822,523.00	1,822,523.00	1,822,523.00	.0%
132725	61040	TOPSCAPIMP	325,000.00	525,000.00	525,000.00	525,000.00	525,000.00	525,000.00	.0%
132725	61150	TOJAILEXP	1,273,050.00	1,263,850.00	1,263,850.00	1,293,450.00	1,293,450.00	1,293,450.00	2.3%
132725	61270	CRTHS2016	569,125.00	535,800.00	535,800.00	744,825.00	744,825.00	744,825.00	39.0%
132725	61280	CRTHS2017	1,225,023.00	1,047,950.00	1,047,950.00	803,175.00	803,175.00	803,175.00	-23.4%
TOTAL County Board			-271,011.27	-148,877.00	-148,877.00	-71,027.00	-71,027.00	-71,027.00	-52.3%
TOTAL Public Safety Sales Ta			-271,011.27	-148,877.00	-148,877.00	-71,027.00	-71,027.00	-71,027.00	-52.3%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Recorder Document Storage Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
06	County Clerk And Recorder								
00	No Department								
132806	42250	REVENUE	-179,775.00	-180,500.00	-180,500.00	-180,500.00	-180,500.00	-180,500.00	.0%
132806	51040	DEPCLK	145,549.16	149,015.00	149,015.00	160,350.00	160,350.00	160,350.00	7.6%
132806	66500	MISCEXP	80,583.82	100,000.00	.00	.00	.00	.00	.0%
132806	68870	DOCSTRG	.00	.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL County Clerk And Recor			46,357.98	68,515.00	68,515.00	79,850.00	79,850.00	79,850.00	16.5%
TOTAL Recorder Document Stor			46,357.98	68,515.00	68,515.00	79,850.00	79,850.00	79,850.00	16.5%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
Recorder - GIS

2019
ACTUAL

2020
ORIG BUD

2020
REVISED BUD

2021
Budget

2021
Budget

2021
Budget

PCT
CHANGE

06	County Clerk And Recorder							
00	No Department							
132906	42250	REVENUE	-37,968.00	-38,000.00	-38,000.00	-38,000.00	-38,000.00	.0%
132906	51040	DEPCLK	48,876.11	48,876.00	48,876.00	50,100.00	50,100.00	2.5%
TOTAL County Clerk And Recor			10,908.11	10,876.00	10,876.00	12,100.00	12,100.00	11.3%
TOTAL Recorder - GIS			10,908.11	10,876.00	10,876.00	12,100.00	12,100.00	11.3%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Rental Housing Supp. Prg Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
06	County Clerk And Recorder							
00	No Department							
133006	42040 RECORDFEE	-161,298.00	-171,000.00	-171,000.00	-171,000.00	-171,000.00	-171,000.00	.0%
133006	52020 STIL	161,298.00	171,000.00	171,000.00	171,000.00	171,000.00	171,000.00	.0%
TOTAL County Clerk And Recor		.00	.00	.00	.00	.00	.00	.0%
TOTAL Rental Housing Supp. P		.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Sale in Error Interest Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
08	County Treasurer							
00	No Department							
133108	42990 TAXSALE	-19,080.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
133108	67000 CRTADORD	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL County Treasurer		-19,080.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
TOTAL Sale in Error Interest		-19,080.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%

TOTAL County Highway Engineer	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00
TOTAL Salt Shed Bldg. Maint.	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00
						0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Sheriff Drug Abuse Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff								
00	No Department								
133320	42000	FEES	-11,051.22	.00	.00	.00	.00	.00	.0%
133320	42020	FINES	-11,089.43	-200.00	-200.00	.00	.00	.00	-100.0%
133320	66550	DRABSPR	20,170.37	47,384.00	47,384.00	52,117.00	52,117.00	52,117.00	10.0%
TOTAL Sheriff			-1,970.28	47,184.00	47,184.00	52,117.00	52,117.00	52,117.00	10.5%
TOTAL Sheriff Drug Abuse Fun			-1,970.28	47,184.00	47,184.00	52,117.00	52,117.00	52,117.00	10.5%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Sheriff Drug Forfeiture Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff							
00	No Department							
133420	43090 DRUGFORF	-1,637.13	-2,000.00	-2,000.00	-1,500.00	-1,500.00	-1,500.00	-25.0%
133420	66590 DRGFORF	.00	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	-25.0%
TOTAL Sheriff		-1,637.13	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff Drug Forfeitur		-1,637.13	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Sheriff E-Ticket Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff							
00	No Department							
133520	42020 FINES	-1,712.40	-1,800.00	-1,800.00	-2,500.00	-2,500.00	-2,500.00	38.9%
133520	66500 MISCEXP	.00	6,000.00	6,000.00	670.00	670.00	670.00	-88.8%
TOTAL Sheriff		-1,712.40	4,200.00	4,200.00	-1,830.00	-1,830.00	-1,830.00	-143.6%
TOTAL Sheriff E-Ticket Fund		-1,712.40	4,200.00	4,200.00	-1,830.00	-1,830.00	-1,830.00	-143.6%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Sheriff FTA Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff								
00	No Department								
133620	42250	REVENUE	-14,560.00	-15,000.00	-15,000.00	-12,500.00	-12,500.00	-12,500.00	-16.7%
133620	66500	MISCEXP	18,000.35	15,000.00	15,000.00	9,000.00	9,000.00	9,000.00	-40.0%
TOTAL Sheriff			3,440.35	.00	.00	-3,500.00	-3,500.00	-3,500.00	.0%
TOTAL Sheriff FTA Fund			3,440.35	.00	.00	-3,500.00	-3,500.00	-3,500.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
DUI Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff								
00	No Department								
133720	42020	FINES	-16,311.00	-18,730.00	-18,730.00	-16,891.00	-16,891.00	-16,891.00	-9.8%
133720	66540	ENFEQUIP	16,039.22	42,095.00	42,095.00	36,024.00	36,024.00	36,024.00	-14.4%
TOTAL Sheriff			-271.78	23,365.00	23,365.00	19,133.00	19,133.00	19,133.00	-18.1%
TOTAL DUI Fund			-271.78	23,365.00	23,365.00	19,133.00	19,133.00	19,133.00	-18.1%

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PROJECTION: 2021 Kendall County FY21 Budget
FOR PERIOD 99
ACCOUNTS FOR:
Sheriff Range Fund

2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
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20	Sheriff							
00	No Department							
133820	41350 INTINC	-267.54	.00	.00	.00	.00	.00	.0%
133820	42000 FEES	-5,500.00	-5,000.00	-5,000.00	-4,500.00	-4,500.00	-4,500.00	-10.0%
133820	66500 MISCEXP	3,949.08	13,850.00	13,850.00	15,100.00	15,100.00	15,100.00	9.0%
	TOTAL Sheriff	-1,818.46	8,850.00	8,850.00	10,600.00	10,600.00	10,600.00	19.8%
	TOTAL Sheriff Range Fund	-1,818.46	8,850.00	8,850.00	10,600.00	10,600.00	10,600.00	19.8%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Sheriff Spec. Assgm. Dtl. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff								
00	No Department								
133920	43080	AGENCY	-39,832.68	-30,500.00	-30,500.00	-35,000.00	-35,000.00	-35,000.00	14.8%
133920	51540	OVERTM	33,493.80	30,500.00	30,500.00	35,000.00	35,000.00	35,000.00	14.8%
TOTAL Sheriff			-6,338.88	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff Spec. Assgm. D			-6,338.88	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
Sheriff Vehicle Fund

2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
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20	Sheriff							
00	No Department							
134020	42000 FEES	-14,551.71	-6,000.00	-6,000.00	-3,600.00	-3,600.00	-3,600.00	-40.0%
134020	69760 VEHCL	28,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
	TOTAL Sheriff	13,448.29	11,000.00	11,000.00	13,400.00	13,400.00	13,400.00	21.8%
	TOTAL Sheriff Vehicle Fund	13,448.29	11,000.00	11,000.00	13,400.00	13,400.00	13,400.00	21.8%

.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
State's Atty Child Adv Ctr Fnd		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
21	State's Attorney							
00	No Department							
134221	42860 DONAT	.00	-1.00	-1.00	-1.00	-1.00	-1.00	.0%
134221	66500 MISCEXP	.00	3,500.00	3,500.00	2,000.00	2,000.00	2,000.00	-42.9%
	TOTAL State's Attorney	.00	3,499.00	3,499.00	1,999.00	1,999.00	1,999.00	-42.9%
	TOTAL State's Atty Child Adv	.00	3,499.00	3,499.00	1,999.00	1,999.00	1,999.00	-42.9%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
State's Atty Drug Enf. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
21	State's Attorney								
00	No Department								
134321	43370	FNSFORF	-11,352.07	-7,500.00	-7,500.00	-5,500.00	-5,500.00	-5,500.00	-26.7%
134321	66550	DRABSPR	6,138.55	35,000.00	35,000.00	40,000.00	40,000.00	40,000.00	14.3%
TOTAL State's Attorney			-5,213.52	27,500.00	27,500.00	34,500.00	34,500.00	34,500.00	25.5%
TOTAL State's Atty Drug Enf.			-5,213.52	27,500.00	27,500.00	34,500.00	34,500.00	34,500.00	25.5%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
State's Atty Juv. Just. Cncl		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
21	State's Attorney							
00	No Department							
134421	42250 REVENUE	-15,160.41	-14,000.00	-14,000.00	-15,000.00	-15,000.00	-15,000.00	7.1%
134421	66500 MISCEXP	15,234.70	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
TOTAL State's Attorney		74.29	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	-16.7%
TOTAL State's Atty Juv. Just		74.29	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	-16.7%

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PROJECTION: 2021 Kendall County FY21 Budget
FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
State's Atty Mny Laund Forf.			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
21	State's Attorney								
00	No Department								
134521	43110	ASSETFORF	-21,522.77	-1.00	-1.00	-1.00	-1.00	-1.00	.0%
134521	66500	MISCEXP	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL State's Attorney			-21,522.77	9,999.00	9,999.00	9,999.00	9,999.00	9,999.00	.0%
TOTAL State's Atty Mny Laund			-21,522.77	9,999.00	9,999.00	9,999.00	9,999.00	9,999.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
State's Atty Rec.s Auto. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
21	State's Attorney							
00	No Department							
134621	42000 FEES	-3,976.00	-4,000.00	-4,000.00	-4,500.00	-4,500.00	-4,500.00	12.5%
134621	66500 MISCEXP	2,790.16	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
	TOTAL State's Attorney	-1,185.84	21,000.00	21,000.00	20,500.00	20,500.00	20,500.00	-2.4%
	TOTAL State's Atty Rec.s Aut	-1,185.84	21,000.00	21,000.00	20,500.00	20,500.00	20,500.00	-2.4%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Tax Sale Automation Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
08	County Treasurer							
00	No Department							
134708	42990 TAXSALE	-16,330.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
134708	51330 OTHER	4,096.50	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
134708	66500 MISCEXP	10,424.35	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
TOTAL County Treasurer		-1,809.15	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
TOTAL Tax Sale Automation Fu		-1,809.15	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%

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ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Transportation Alt. Prg. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
07	County Highway Engineer								
00	No Department								
134807	40120	FRTRANTX	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
134807	67500	PATHS	.00	100,000.00	100,000.00	.00	.00	.00	-100.0%
134807	67510	YORKVILLE	80,000.00	.00	.00	.00	.00	.00	.0%
134807	67520	OSWEGOPK	.00	.00	.00	30,000.00	30,000.00	30,000.00	.0%
134807	67540	OSWEGO	.00	.00	.00	11,000.00	11,000.00	11,000.00	.0%
134807	67560	KCFP	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
134807	67590	VLGMINOOKA	.00	.00	.00	50,000.00	50,000.00	50,000.00	.0%
134807	67600	VLGMONTG	.00	.00	.00	75,000.00	75,000.00	75,000.00	.0%
TOTAL County Highway Enginee			30,000.00	50,000.00	50,000.00	119,000.00	119,000.00	119,000.00	138.0%
TOTAL Transportation Alt. Pr			30,000.00	50,000.00	50,000.00	119,000.00	119,000.00	119,000.00	138.0%

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Transp. Safety Hire Back Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff							
00	No Department							
134920	42250 REVENUE	.00	-125.00	-125.00	-125.00	-125.00	-125.00	.0%
	TOTAL Sheriff	.00	-125.00	-125.00	-125.00	-125.00	-125.00	.0%
	TOTAL Transp. Safety Hire Ba	.00	-125.00	-125.00	-125.00	-125.00	-125.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Transportation Sales Tax Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
07	County Highway Engineer								
00	No Department								
135007	40130	FRHWYRST	10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
135007	41350	INTINC	-145,265.95	-100,000.00	-100,000.00	-50,000.00	-50,000.00	-50,000.00	-50.0%
135007	42480	TRNSTX	-5,430,909.38	-6,000,000.00	-6,000,000.00	-5,250,000.00	-5,250,000.00	-5,250,000.00	-12.5%
135007	42490	OTHER	-210,861.45	.00	.00	-225,000.00	-225,000.00	-225,000.00	.0%
135007	61130	TOKCTAP	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
135007	61380	TXNDEBT	.00	.00	.00	1,250,000.00	1,250,000.00	1,250,000.00	.0%
135007	67190	FPFRBCROP	.00	150,000.00	150,000.00	.00	.00	.00	-100.0%
135007	67400	RDCONSTR	4,514,581.01	10,700,000.00	10,700,000.00	5,000,000.00	5,000,000.00	5,000,000.00	-53.3%
135007	67410	ROW	395,919.50	250,000.00	250,000.00	500,000.00	500,000.00	500,000.00	100.0%
135007	67420	ENGFEET	664,963.11	1,000,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00	-50.0%
135007	67460	PROFFEE	40,000.00	.00	.00	60,000.00	60,000.00	60,000.00	.0%
TOTAL County Highway Enginee			-111,573.16	6,040,000.00	6,040,000.00	1,825,000.00	1,825,000.00	1,825,000.00	-69.8%
TOTAL Transportation Sales T			-111,573.16	6,040,000.00	6,040,000.00	1,825,000.00	1,825,000.00	1,825,000.00	-69.8%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Victim Impact Panel Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
15	Presiding Judge								
00	No Department								
135115	41350	INTINC	-23.88	-3,200.00	.00	-3,200.00	-3,200.00	-3,200.00	.0%
135115	42250	REVENUE	-2,270.00	.00	-3,200.00	.00	.00	.00	.0%
135115	66500	MISCEXP	4,000.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
	TOTAL Presiding Judge		1,706.12	.00	.00	.00	.00	.00	.0%
	TOTAL Victim Impact Panel Fu		1,706.12	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Public Defend	Auto Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
17	Public Defender							
00	No Department							
135417	42000 FEES	-168.00	-1,600.00	-1,600.00	-1,121.00	-1,121.00	-1,121.00	-29.9%
135417	66500 MISCEXP	.00	1,600.00	1,600.00	1,121.00	1,121.00	1,121.00	-29.9%
TOTAL Public Defender		-168.00	.00	.00	.00	.00	.00	.0%
TOTAL Public Defend Auto Fu		-168.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
County Jail Medical Cost Fund

2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
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20	Sheriff						
00	No Department						
135520	42000 FEES	-20.00	-12,000.00	-12,000.00	-727.00	-727.00	-727.00 -93.9%
135520	42470 RECPTIL	-227.90	-1,300.00	-1,300.00	.00	.00	.00 -100.0%
135520	64580 INMTMED	.00	7,000.00	7,000.00	.00	.00	.00 -100.0%
	TOTAL Sheriff	-247.90	-6,300.00	-6,300.00	-727.00	-727.00	-727.00 -88.5%
	TOTAL County Jail Medical Co	-247.90	-6,300.00	-6,300.00	-727.00	-727.00	-727.00 -88.5%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:
L.E. Operations Support Fund

2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
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20	Sheriff						
00	No Department						
135620	42250 REVENUE	.00	-12,000.00	-12,000.00	.00	.00	.00 -100.0%
	TOTAL Sheriff	.00	-12,000.00	-12,000.00	.00	.00	.00 -100.0%
	TOTAL L.E. Operations Suppor	.00	-12,000.00	-12,000.00	.00	.00	.00 -100.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
County Clerk Election Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
06	County Clerk And Recorder								
00	No Department								
135706	40000	FRGENFND	-100,000.00	.00	.00	.00	.00	.00	.0%
135706	51140	ELCTJUDGE	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
135706	62010	POSTAGE	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
135706	62050	MILEAGE	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
135706	62090	LEGALPUB	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
135706	62150	CNTRCSERV	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
135706	64210	BALLOTS	.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
135706	64280	POLLSETUP	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL County Clerk And Recor			-100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL County Clerk Election			-100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Mental Health Trtmt. Court Fnd			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
15	Presiding Judge								
00	No Department								
135815	40000	FRGENFND	-100,000.00	.00	.00	-50,000.00	-50,000.00	-50,000.00	.0%
135815	40040	FRVAC	.00	.00	.00	-50,000.00	-50,000.00	-50,000.00	.0%
135815	51330	OTHER	669.16	.00	.00	.00	.00	.00	.0%
135815	66500	MISCEXP	.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL Presiding Judge			-99,330.84	100,000.00	100,000.00	.00	.00	.00	-100.0%
TOTAL Mental Health Trtmt. C			-99,330.84	100,000.00	100,000.00	.00	.00	.00	-100.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Drug Court Revenue Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
15	Presiding Judge							
00	No Department							
135915	43650 DRGCTREV	.00	.00	.00	.00	.00	.00	.0%
	TOTAL Presiding Judge	.00	.00	.00	.00	.00	.00	.0%
	TOTAL Drug Court Revenue Fun	.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget
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ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Animal Control Capital Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
01	Animal Control Warden								
00	No Department								
140001	40030	FRANML	-10,000.00	-92,500.00	-92,500.00	-35,050.00	-35,050.00	-35,050.00	-62.1%
140001	69770	BLDGIMP	38,354.26	.00	.00	10,000.00	10,000.00	10,000.00	.0%
140001	69780	CAPEXP	386.35	190,000.00	190,000.00	2,500.00	2,500.00	2,500.00	-98.7%
TOTAL Animal Control Warden			28,740.61	97,500.00	97,500.00	-22,550.00	-22,550.00	-22,550.00	-123.1%
TOTAL Animal Control Capital			28,740.61	97,500.00	97,500.00	-22,550.00	-22,550.00	-22,550.00	-123.1%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Building Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
25	County Board							
00	No Department							
140125	40000 FRGENFND	-1,100,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
140125	40170 FRHWY	-75,000.00	-75,000.00	-75,000.00	-50,000.00	-50,000.00	-50,000.00	-33.3%
140125	42880 TWPMUNC	.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.0%
140125	61000 TOGENF	.00	239,478.00	239,478.00	164,019.00	164,019.00	164,019.00	-31.5%
140125	69780 CAPEXP	.00	809,000.00	809,000.00	654,000.00	654,000.00	654,000.00	-19.2%
TOTAL County Board		-1,175,000.00	930,978.00	930,978.00	725,519.00	725,519.00	725,519.00	-22.1%
TOTAL Building Fund		-1,175,000.00	930,978.00	930,978.00	725,519.00	725,519.00	725,519.00	-22.1%

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Kendall County
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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Capital Improvement Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
25	County Board								
00	No Department								
140225	40000	FRGENFND	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.0%
140225	42320	LEASEINC	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
140225	42330	VIDEOGM	-57,989.90	-53,200.00	-53,200.00	-53,200.00	-53,200.00	-53,200.00	.0%
140225	42490	OTHER	.00	.00	.00	.00	.00	.00	.0%
140225	69780	CAPEXP	261,039.48	403,300.00	403,300.00	155,000.00	155,000.00	155,000.00	-61.6%
TOTAL County Board			-46,950.42	100,100.00	100,100.00	-148,200.00	-148,200.00	-148,200.00	-248.1%
TOTAL Capital Improvement Fu			-46,950.42	100,100.00	100,100.00	-148,200.00	-148,200.00	-148,200.00	-248.1%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Courthouse Restoration Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
25	County Board							
00	No Department							
140325	42250 REVENUE	-1,220.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
140325	66500 MISCEXP	200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
	TOTAL County Board	-1,020.00	.00	.00	.00	.00	.00	.0%
	TOTAL Courthouse Restoration	-1,020.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Public Safety Capl. Imp. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
25	County Board								
00	No Department								
140425	40200	FRPSST	-325,000.00	-525,000.00	-525,000.00	-525,000.00	-525,000.00	-525,000.00	.0%
140425	43340	GENERTR	-48,235.19	-42,000.00	-42,000.00	-42,000.00	-42,000.00	-42,000.00	.0%
140425	62160	EQUIPT	759,468.12	504,285.00	504,285.00	1,145,000.00	1,145,000.00	1,145,000.00	127.1%
140425	66500	MISCEXP	552,749.07	205,000.00	205,000.00	206,247.00	206,247.00	206,247.00	.6%
140425	69760	VEHCL	111,400.35	279,568.00	279,568.00	184,880.00	184,880.00	184,880.00	-33.9%
TOTAL County Board			1,050,382.35	421,853.00	421,853.00	969,127.00	969,127.00	969,127.00	129.7%
TOTAL Public Safety Capl. Im			1,050,382.35	421,853.00	421,853.00	969,127.00	969,127.00	969,127.00	129.7%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
County Building Debt Service			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
08	County Treasurer								
00	No Department								
150008	40000	FRGENFND	-140,000.00	-113,100.00	-113,100.00	-116,000.00	-116,000.00	-116,000.00	2.6%
150008	40080	FRHHS	-145,814.00	-145,814.00	-145,814.00	-145,814.00	-145,814.00	-145,814.00	.0%
150008	41350	INTINC	-996.29	-100.00	-100.00	-100.00	-100.00	-100.00	.0%
150008	42370	REFUNDS	.00	.00	.00	.00	.00	.00	.0%
150008	43230	KENDHOUS	-4,800.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	.0%
150008	43260	KCDEE	-9,600.00	-9,600.00	-9,600.00	-9,600.00	-9,600.00	-9,600.00	.0%
150008	66500	MISCEXP	29,956.15	650.00	650.00	650.00	650.00	650.00	.0%
150008	68640	FAFEE	.00	.00	.00	475.00	475.00	475.00	.0%
150008	68650	DEBTINT	83,375.72	102,760.00	102,760.00	95,960.00	95,960.00	95,960.00	-6.6%
150008	68700	DEBTPRNC	180,000.00	170,000.00	170,000.00	180,000.00	180,000.00	180,000.00	5.9%
TOTAL County Treasurer			-7,878.42	-4.00	-4.00	771.00	771.00	771.00	.0%
TOTAL County Building Debt S			-7,878.42	-4.00	-4.00	771.00	771.00	771.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Courthouse Exp. Debt Service			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
08	County Treasurer								
00	No Department								
150108	40000	FRGENFND	-150,000.00	-176,900.00	-176,900.00	-180,000.00	-180,000.00	-180,000.00	1.8%
150108	40200	FRPSST	-1,794,148.00	-1,583,750.00	-1,583,750.00	-1,548,000.00	-1,548,000.00	-1,548,000.00	-2.3%
150108	41350	INTINC	-5,090.41	-400.00	-400.00	-400.00	-400.00	-400.00	.0%
150108	68640	FAFEE	1,203.76	2,500.00	2,500.00	1,000.00	1,000.00	1,000.00	-60.0%
150108	68730	2016INT	70,575.00	115,800.00	115,800.00	99,825.00	99,825.00	99,825.00	-13.8%
150108	68740	2016PRNC	696,050.00	420,000.00	420,000.00	645,000.00	645,000.00	645,000.00	53.6%
150108	68750	2017INT	1,175,022.91	702,750.00	702,750.00	682,250.00	682,250.00	682,250.00	-2.9%
150108	68760	2017PRNC	.00	520,000.00	520,000.00	300,000.00	300,000.00	300,000.00	-42.3%
TOTAL County Treasurer			-6,386.74	.00	.00	-325.00	-325.00	-325.00	.0%
TOTAL Courthouse Exp. Debt S			-6,386.74	.00	.00	-325.00	-325.00	-325.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Jail Addition Debt Service			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
08	County Treasurer								
00	No Department								
150208	40200	FRPSST	-1,273,050.00	-1,263,850.00	-1,263,850.00	-1,293,450.00	-1,293,450.00	-1,293,450.00	2.3%
150208	41350	INTINC	-2,550.51	-200.00	-200.00	-200.00	-200.00	-200.00	.0%
150208	42370	REFUNDS	.00	.00	.00	.00	.00	.00	.0%
150208	66500	MISCEXP	36,253.54	.00	.00	.00	.00	.00	.0%
150208	68640	FAFEE	.00	650.00	650.00	650.00	650.00	650.00	.0%
150208	68650	DEBTINT	141,273.34	128,400.00	128,400.00	83,000.00	83,000.00	83,000.00	-35.4%
150208	68700	DEBTPRNC	1,095,000.00	1,135,000.00	1,135,000.00	1,210,000.00	1,210,000.00	1,210,000.00	6.6%
TOTAL County Treasurer			-3,073.63	.00	.00	.00	.00	.00	.0%
TOTAL Jail Addition Debt Ser			-3,073.63	.00	.00	.00	.00	.00	.0%

- 0%
- 0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
County Clerk Death Cert. Grant		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
06	County Clerk And Recorder							
00	No Department							
173006	42970 GRANT	-1,463.34	-1,721.00	-1,721.00	-1,532.00	-1,532.00	-1,532.00	-11.0%
173006	66500 MISCEXP	390.34	1,721.00	1,721.00	1,532.00	1,532.00	1,532.00	-11.0%
TOTAL County Clerk And Recor		-1,073.00	.00	.00	.00	.00	.00	.0%
TOTAL County Clerk Death Cer		-1,073.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Help America Vote Act		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
06	County Clerk And Recorder							
00	No Department							
173106	42970 GRANT	-72,615.68	-50,000.00	-50,000.00	-200,000.00	-200,000.00	-200,000.00	300.0%
173106	66500 MISCEXP	7,790.84	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00	300.0%
TOTAL County Clerk And Recor		-64,824.84	.00	.00	.00	.00	.00	.0%
TOTAL Help America Vote Act		-64,824.84	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
Coroner Death Cert. Grant

2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
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04 Coroner

00 No Department

173504	41350	INTINC	-7.86	.00	.00	.00	.00	.00	.0%
173504	42970	GRANT	-4,412.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%
173504	70110	GRMISC	2,817.50	8,000.00	8,000.00	9,200.00	9,200.00	9,200.00	15.0%
TOTAL Coroner			-1,602.36	3,500.00	3,500.00	4,700.00	4,700.00	4,700.00	34.3%
TOTAL Coroner Death Cert. Gr			-1,602.36	3,500.00	3,500.00	4,700.00	4,700.00	4,700.00	34.3%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
Coroner SUDORS

2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
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04 Coroner

00 No Department

173604	42970	GRANT	-6,752.97	-6,700.00	-6,700.00	-2,500.00	-2,500.00	-2,500.00	-62.7%
173604	70110	GRMISC	730.12	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	25.0%

TOTAL Coroner

TOTAL Coroner SUDORS

-6,022.85	1,300.00	1,300.00	7,500.00	7,500.00	7,500.00	476.9%
-6,022.85	1,300.00	1,300.00	7,500.00	7,500.00	7,500.00	476.9%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
Viol. Crms Victim's Assist Gr.

2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
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21	State's Attorney								
00	No Department								
174021	42970	GRANT	-13,400.00	-21,427.00	-21,427.00	-13,100.00	-13,100.00	-13,100.00	-38.9%
174021	70000	GRSAL	13,400.00	21,426.00	21,426.00	13,100.00	13,100.00	13,100.00	-38.9%
174021	70110	GRMISC	.00	1.00	1.00	1.00	1.00	1.00	.0%
TOTAL State's Attorney			.00	.00	.00	1.00	1.00	1.00	.0%
TOTAL Viol. Crms Victim's As			.00	.00	.00	1.00	1.00	1.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
Adult Redeploy Illinois

2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
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15 Presiding Judge

00	No Department							
174515	40140	FRMTLHLTH	-8,991.07	-9,000.00	-9,000.00	.00	.00	.00 -100.0%
174515	42970	GRANT	-156,366.53	-207,485.00	-207,485.00	-206,248.00	-206,248.00	-206,248.00 -.6%
174515	43170	DRGTEST	-920.00	-500.00	-500.00	-500.00	-500.00	-500.00 .0%
174515	51330	OTHER	108,329.92	103,073.00	103,073.00	116,442.00	116,442.00	116,442.00 13.0%
174515	61000	TOGENF	14,726.56	9,840.00	9,840.00	10,436.00	10,436.00	10,436.00 6.1%
174515	61160	TOIMRF	8,324.76	9,000.00	9,000.00	11,019.00	11,019.00	11,019.00 22.4%
174515	61170	TOSSI	7,905.57	7,900.00	7,900.00	8,029.00	8,029.00	8,029.00 1.6%
174515	62000	SUPPLIES	2,057.87	2,950.00	2,950.00	5,955.00	5,955.00	5,955.00 101.9%
174515	62030	DUES	2,130.00	.00	.00	.00	.00	.00 .0%
174515	62040	CONF	.00	.00	.00	.00	.00	.00 .0%
174515	62060	TRAIN	2,665.00	5,010.00	5,010.00	3,460.00	3,460.00	3,460.00 -30.9%
174515	62080	TRAVEL	8,803.89	9,000.00	9,000.00	8,009.00	8,009.00	8,009.00 -11.0%
174515	62160	EQUIPT	824.52	600.00	600.00	600.00	600.00	600.00 .0%
174515	64450	DRGTEST	5,049.15	14,003.00	14,003.00	19,421.00	19,421.00	19,421.00 38.7%
174515	65170	TRTRES	22,507.00	30,705.00	30,705.00	21,000.00	21,000.00	21,000.00 -31.6%
174515	65190	ASSMT	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00 .0%
TOTAL Presiding Judge			18,146.64	-23,804.00	-23,804.00	-1,277.00	-1,277.00	-1,277.00 -94.6%
TOTAL Adult Redeploy Illinoi			18,146.64	-23,804.00	-23,804.00	-1,277.00	-1,277.00	-1,277.00 -94.6%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Family Violence Coord. Council			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
16	Probation Supervisor								
00	No Department								
174616	42970	GRANT	.00	-45,000.00	-45,000.00	-54,300.00	-54,300.00	-54,300.00	20.7%
174616	62000	SUPPLIES	.00	955.00	955.00	1,880.00	1,880.00	1,880.00	96.9%
174616	62060	TRAIN	115.19	1,905.00	1,905.00	.00	.00	.00	-100.0%
174616	62080	TRAVEL	639.74	1,000.00	1,000.00	2,596.00	2,596.00	2,596.00	159.6%
174616	62150	CNTRCSERV	8,775.40	41,140.00	41,140.00	49,824.00	49,824.00	49,824.00	21.1%
TOTAL Probation Supervisor			9,530.33	.00	.00	.00	.00	.00	.0%
TOTAL Family Violence Coord.			9,530.33	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
HIDTA

			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
20	Sheriff								
00	No Department								
175020	42970	GRANT	-1,979,437.06	-1,275,159.00	-1,275,159.00	.00	.00	.00	-100.0%
175020	70000	GRSAL	106,666.10	100,000.00	100,000.00	.00	.00	.00	-100.0%
175020	70020	GRTRAVEL	11,527.01	10,000.00	10,000.00	.00	.00	.00	-100.0%
175020	70030	GREQUIP	159,515.72	.00	.00	.00	.00	.00	.0%
175020	70040	GRSUPPL	1,754.76	5,000.00	5,000.00	.00	.00	.00	-100.0%
175020	70050	GRCONTRSER	882,845.51	715,081.00	715,081.00	.00	.00	.00	-100.0%
175020	70110	GRMISC	61,205.31	38,493.00	38,493.00	.00	.00	.00	-100.0%
175020	70350	GRRENTUTIL	537,851.12	406,585.00	406,585.00	.00	.00	.00	-100.0%
	TOTAL Sheriff		-218,071.53	.00	.00	.00	.00	.00	.0%
	TOTAL HIDTA		-218,071.53	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
IDOT CPS Grt (Child Sfty Seat)			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff								
00	No Department								
175120	42970	GRANT	-8,044.78	.00	.00	.00	.00	.00	.0%
175120	70000	GRSAL	1,951.58	.00	.00	.00	.00	.00	.0%
175120	70040	GRSUPPL	974.54	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff			-5,118.66	.00	.00	.00	.00	.00	.0%
TOTAL IDOT CPS Grt (Child Sf			-5,118.66	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Traffic Enforcement Grants			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff								
00	No Department								
175220	43460	SEATBELT	.00	-26,491.00	-26,491.00	.00	.00	.00	-100.0%
175220	51060	SHRFDEP	2,227.38	.00	.00	.00	.00	.00	.0%
175220	51580	IMPDRV	449.28	.00	.00	.00	.00	.00	.0%
175220	66490	SEATBELT	.00	14,962.00	14,962.00	.00	.00	.00	-100.0%
175220	66510	SPEED	.00	1,963.00	1,963.00	.00	.00	.00	-100.0%
175220	66520	DUI	.00	6,623.00	6,623.00	.00	.00	.00	-100.0%
175220	66530	DDRIVE	.00	2,943.00	2,943.00	.00	.00	.00	-100.0%
	TOTAL Sheriff		2,676.66	.00	.00	.00	.00	.00	.0%
	TOTAL Traffic Enforcement Gr		2,676.66	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Smoke Free Act Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff							
00	No Department							
175320	42250 REVENUE	-100.00	.00	.00	.00	.00	.00	.0%
	TOTAL Sheriff	-100.00	.00	.00	.00	.00	.00	.0%
	TOTAL Smoke Free Act Fund	-100.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Nuclear Grant Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
09	EMA Director								
00	No Department								
175409	42250	REVENUE	-58,898.04	-15,450.00	-15,450.00	-24,140.00	-24,140.00	-24,140.00	56.2%
175409	51330	OTHER	.00	.00	.00	11,096.00	11,096.00	11,096.00	.0%
175409	62000	SUPPLIES	.00	.00	.00	25,432.00	25,432.00	25,432.00	.0%
175409	62080	TRAVEL	.00	.00	.00	2,250.00	2,250.00	2,250.00	.0%
175409	62160	EQUIPT	.00	.00	.00	20,900.00	20,900.00	20,900.00	.0%
175409	66550	MISCEXP	8,590.64	15,450.00	15,450.00	.00	.00	.00	-100.0%
175409	70080	GRTELECOM	.00	.00	.00	7,357.00	7,357.00	7,357.00	.0%
TOTAL EMA Director			-50,307.40	.00	.00	42,895.00	42,895.00	42,895.00	.0%
TOTAL Nuclear Grant Fund			-50,307.40	.00	.00	42,895.00	42,895.00	42,895.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: SCAAP Grant			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
20	Sheriff								
00	No Department								
175520	42250	REVENUE	-49,940.00	-15,830.00	-15,830.00	-25,000.00	-25,000.00	-25,000.00	57.9%
175520	66550	MISCEXP	10,915.92	3,722.00	3,722.00	21,069.00	21,069.00	21,069.00	466.1%
TOTAL Sheriff			-39,024.08	-12,108.00	-12,108.00	-3,931.00	-3,931.00	-3,931.00	-67.5%
TOTAL SCAAP Grant			-39,024.08	-12,108.00	-12,108.00	-3,931.00	-3,931.00	-3,931.00	-67.5%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Juvenile Justice Grant		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff							
00	No Department							
175620	42250 REVENUE	-4,482.29	.00	.00	.00	.00	.00	.0%
175620	66550 MISCEXP	4,301.00	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff		-181.29	.00	.00	.00	.00	.00	.0%
TOTAL Juvenile Justice Grant		-181.29	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Tobacco Grant Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff								
00	No Department								
175720	42250	REVENUE	-1,540.00	-770.00	-770.00	.00	.00	.00	-100.0%
175720	51060	SHRFDEP	575.08	770.00	770.00	.00	.00	.00	-100.0%
TOTAL Sheriff			-964.92	.00	.00	.00	.00	.00	.0%
TOTAL Tobacco Grant Fund			-964.92	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
AAA Traffic Safety Equipment		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff							
00	No Department							
175820	42470 RECPTIL	-18,000.00	.00	.00	.00	.00	.00	.0%
175820	66470 TRFCEQ	18,000.00	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff		.00	.00	.00	.00	.00	.00	.0%
TOTAL AAA Traffic Safety Equ		.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Kendall Area Transit			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
05	County Administrator								
00	No Department								
176505	40000	FRGENFND	-25,500.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00	.0%
176505	40150	FRSRSRV	-25,500.00	-25,500.00	-25,500.00	-30,000.00	-30,000.00	-30,000.00	17.6%
176505	41350	INTINC	-423.91	-200.00	-200.00	-200.00	-200.00	-200.00	.0%
176505	42390	REIMBOTR	-30,071.00	-52,000.00	-52,000.00	-50,988.00	-50,988.00	-50,988.00	-1.9%
176505	43500	DOAP	-1,307,145.61	-1,109,225.00	-1,109,225.00	-1,141,140.00	-1,141,140.00	-1,141,140.00	2.9%
176505	43550	IDOT5311	-55,578.00	-55,578.00	-55,578.00	-55,578.00	-55,578.00	-55,578.00	.0%
176505	43560	IDOT5310	-94,120.94	-164,000.00	-164,000.00	-160,000.00	-160,000.00	-160,000.00	-2.4%
176505	43710	CARES	.00	.00	.00	-35,000.00	-35,000.00	-35,000.00	.0%
176505	61240	TOLIABINS	6,825.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	.0%
176505	62060	TRAIN	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
176505	62160	EQUIPT	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
176505	62170	VEHCLMNT	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
176505	65910	DVAC	1,135,411.84	1,425,803.00	1,425,803.00	1,492,206.00	1,492,206.00	1,492,206.00	4.7%
176505	66500	MISCEXP	113.04	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL County Administrator			-395,989.58	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	.0%
TOTAL Kendall Area Transit			-395,989.58	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:
Census 2020 Grant

2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
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05	County Administrator								
00	No Department								
176905	42970	GRANT	.00	.00	-43,025.00	.00	.00	.00	.0%
176905	70000	GRSAL	.00	.00	6,850.00	.00	.00	.00	.0%
176905	70010	GRBEN	.00	.00	.00	.00	.00	.00	.0%
176905	70020	GRTRAVEL	.00	.00	850.00	.00	.00	.00	.0%
176905	70030	GREQUIP	.00	.00	.00	.00	.00	.00	.0%
176905	70040	GRSUPPL	.00	.00	19,500.00	.00	.00	.00	.0%
176905	70050	GRCONTRSER	.00	.00	9,800.00	.00	.00	.00	.0%
176905	70060	GRCONSULT	.00	.00	2,200.00	.00	.00	.00	.0%
176905	70100	GRDIRADMIN	.00	.00	3,075.00	.00	.00	.00	.0%
176905	70110	GRMISC	.00	.00	750.00	.00	.00	.00	.0%
TOTAL County Administrator			.00	.00	.00	.00	.00	.00	.0%
TOTAL Census 2020 Grant			.00	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Township Bridge			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
07 County Highway Engineer									
00 No Department									
181007	41350	INTINC	-108.38	.00	.00	.00	.00	.00	.0%
181007	42390	REIMBOTR	-26,778.04	-5,000.00	-5,000.00	-200,000.00	-200,000.00	-200,000.00	3900.0%
181007	42470	RECPTIL	-790.76	-40,000.00	-40,000.00	-200,000.00	-200,000.00	-200,000.00	400.0%
181007	61110	TOCTBRDGE	218,193.16	45,000.00	45,000.00	400,000.00	400,000.00	400,000.00	788.9%
TOTAL County Highway Enginee			190,515.98	.00	.00	.00	.00	.00	.0%
TOTAL Township Bridge			190,515.98	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE			-75,562,211.53	-73,354,439.00	-73,387,664.00	-75,689,864.00	-75,689,864.00	-75,689,864.00	3.1%
TOTAL EXPENSE			73,313,163.92	85,220,471.00	85,264,993.00	84,549,668.70	84,549,668.70	84,549,668.70	-.8%
GRAND TOTAL			-2,249,047.61	11,866,032.00	11,877,329.00	8,859,804.70	8,859,804.70	8,859,804.70	-25.4%

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