ANNUAL BUDGET AND APPROPRIATION ORDINANCE

15 - 18

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. 2015 and ending on the 30th day of November, A.D. 2016. 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, Annual Operating Budget for Fiscal Year 2015-2016.

PASSED AND APPROVED by the County Board of the County of Kendall, Illinois, the 24 day of November, A.D. 2015.

Ayes: 7

Nays: 3

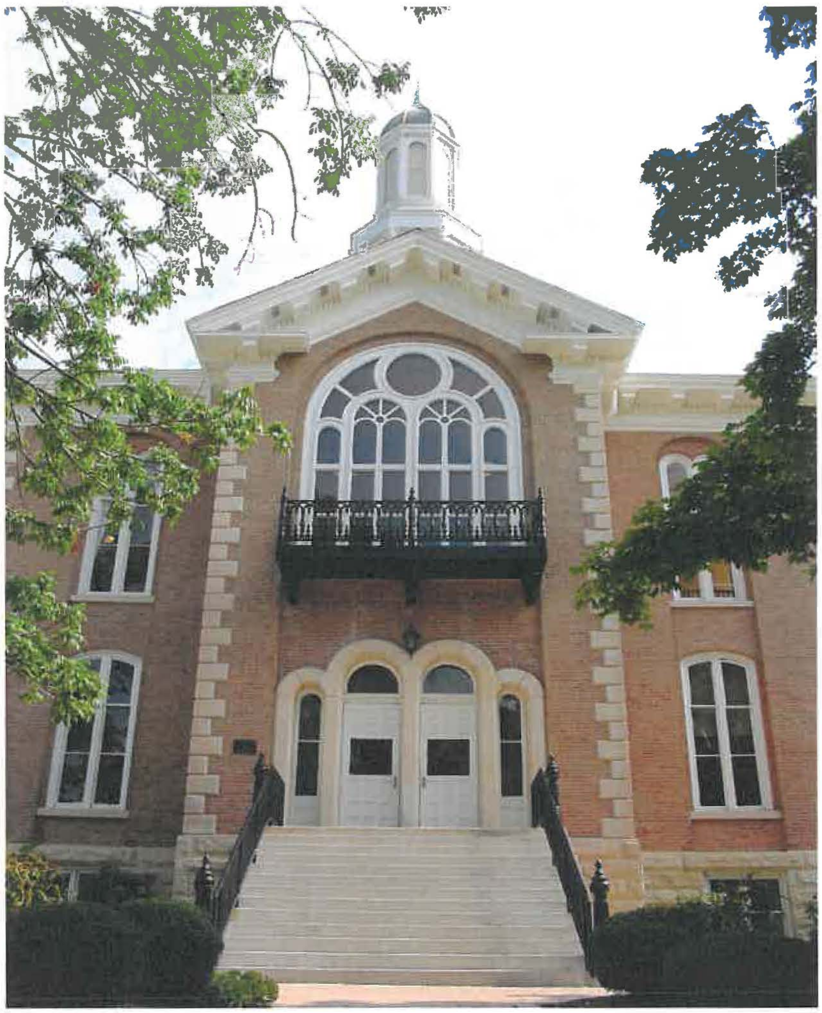
Absent: 0

John A. Shaw
Chairman, 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 24 day of November, A.D. 2015.

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

Annual Operating Budget
For the Fiscal Year
2015-2016



The County of Kendall, Illinois

FY16 Budget Summary

Sources	%	All Funds	General Fund	Other Funds
Taxes	48%	36,174,078	18,003,762	18,170,316
Licenses, Permits & Fees from Services	19%	14,171,505	5,735,000	8,436,505
Interest	0%	42,501	30,000	12,501
Intergovernmental	7%	5,523,471	708,307	4,815,164
Transfers In	11%	8,651,797	2,222,840	6,428,957
Subtotal Revenue		**64,563,352**	**26,699,909**	**37,863,443**
Cash on Hand	15%	11,581,074	1,459,816	10,121,258
Total Sources	100%	76,144,426	28,159,725	47,984,701

Uses	%	All Funds	General Fund	Other Funds
Personnel	43%	32,882,962	20,782,587	12,100,375
Contractual	13%	9,807,588	5,017,152	4,790,436
Commodities	3%	1,994,757	958,780	1,035,977
Capital/Equipment	22%	16,964,158	352,922	16,611,236
Other	4%	2,721,143	508,784	2,212,359
Debt Service	10%	7,572,595	340,000	7,232,595
Subtotal Expenditure		**71,943,203**	**27,960,225**	**43,982,978**
Transfers Out for Operations	5%	3,676,223	49,500	3,626,723
Transfers Out for Reserves	1%	525,000	150,000	375,000
Subtotal Other Uses		**4,201,223**	**199,500**	**4,001,723**
Total Uses	100%	76,144,426	28,159,725	47,984,701

GENERAL FUND BUDGET SUMMARY

	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	EST. YR END 2015	BUDGET 2016	% CHANGE IN BUDGET
Beginning Balance (Cash Basis)	15,654,932	15,910,015	15,550,342	15,551,082	15,123,819	-2.7%
Revenue	24,491,327	24,260,204	23,661,944	23,405,249	24,477,069	
Transfers In	1,849,772	2,623,382	1,850,411	1,850,411	2,222,840	
Total Revenue & Transfers In	26,341,099	26,883,587	25,512,355	25,255,660	26,699,909	4.7%
Expenditure	24,718,198	24,946,345	26,636,928	25,340,950	27,620,224	
Transfers Out	1,367,817	2,296,175	341,474	341,973	539,500	
Total Expenditure & Transfers Out	26,086,015	27,242,520	26,978,401	25,682,923	28,159,724	4.4%
Change in Fund Balance	255,083	(358,934)	(1,466,046)	(427,263)	(1,459,816)	
Ending Balance (Cash Basis)	15,910,015	15,551,081	14,084,297	15,123,819	13,664,005	-3.0%

GENERAL FUND REVENUE SUMMARY 11/24/15

ACCOUNT & DESCRIPTION		BUDGET 2015	BUDGET 2016	% CHANGE IN BUDGET	$ CHANGE IN BUDGET
	General Fund Total Revenues	25,512,356	26,699,909	4.7%	1,187,553
TAXES					
0101-000-1100	Current Property Tax	10,448,073	10,627,390	1.7%	179,317
0101-000-1110	Personal Property Repl. Tax	370,000	406,460	9.9%	36,460
0101-000-1115	State Income Tax **(LGDF)**	2,390,000	2,650,000	10.9%	260,000
0101-000-1120	Local Use Tax	450,000	470,000	4.4%	20,000
0101-000-1125	State Sales Tax	825,000	545,492	-33.9%	(279,508)
0101-000-1130	Franchise Tax	205,000	210,000	2.4%	5,000
0101-000-1175	1/4 Cent Sales Tax	2,575,000	2,698,000	4.8%	123,000
0101-000-1185	Co. Real Estate Transfer Tax	250,000	396,420	58.6%	146,420
	Total Taxes	17,513,073	18,003,762	2.8%	490,689
LICENSES, PERMITS, & FEES FROM SERVICES					
0101-000-1170	Miscellaneous Revenue	35,000	35,000	0.0%	0
0101-000-1180	Property Tax Late Pymnt. Penalty	350,000	350,000	0.0%	0
0101-001-1205	Facility Mgt Miscellaneous	4,000	4,000	0.0%	0
0101-002-1205	Building Fees	55,000	59,500	8.2%	4,500
0101-002-1215	Recording Fees	385	600	55.8%	215
0101-002-1220	Zoning Fees	9,000	8,000	-11.1%	(1,000)
0101-002-1225	Special Use Hearing Officer	1,750	2,100	20.0%	350
0101-006-1205	County Clerk Fees	358,000	358,000	0.0%	0
0101-006-1210	Recorder's Miscellaneous	50,000	50,000	0.0%	0
0101-009-1205	Sheriff Fees	575,000	355,000	-38.3%	(220,000)
0101-009-1210	Prisoner Transport		2,000		2,000
0101-009-1220	Sheriff Miscellaneous	12,000	12,000	0.0%	0
0101-009-1225	Bond Fees	10,000	10,000	0.0%	0
0101-009-1240	HIDTA Reimbursement	7,800	8,000	2.6%	200
0101-010-1205	Corrections Board & Care	900,000	766,500	-14.8%	(133,500)
0101-010-1210	Federal Inmate Revenue		433,500		433,500
0101-010-1211	Federal Inmate Mileage Reimbursement		4,554		4,554
0101-010-1212	Federal Inmate Transport Fee		45,360		45,360
0101-011-1205	Merit Commission Revenue	3,500	3,000	-14.3%	(500)
0101-014-1205	Circuit Clerk Fees	950,000	950,000	0.0%	0
0101-014-1210	Cir. Clk. System Fee	50,000	45,000	-10.0%	(5,000)
0101-014-1220	Cir. Clk. GPS Service Fee	4,150	4,500	8.4%	350
0101-014-1225	Cir. Clk. Periodic Impris. Fee	25,000	17,500	-30.0%	(7,500)
0101-018-1205	Probation Board & Care	2,000	2,000	0.0%	0
0101-019-1205	Public Defender Fees	25,000	27,500	10.0%	2,500
0101-020-1205	Fines & Forfeits	500,000	475,000	-5.0%	(25,000)
0101-020-1215	State's Attorney Miscellaneous Revenue	2,250	2,000	-11.1%	(250)
0101-020-1220	State's Attorney Trial Fee	750	500	-33.3%	(250)
0101-022-1205	Assessment Miscellaneous	3,000	3,000	0.0%	0
0101-025-1205	Treasurer Fees	21,000	21,000	0.0%	0
0101-027-1205	Health Insurance - Emply. Ded.	1,114,336	1,250,141	12.2%	135,805
0101-027-1210	Retired & COBRA Health Insurance	25,345	63,382	150.1%	38,037
0101-029-1205	County Building Postage Reimb.	60,000	80,000	33.3%	20,000
0101-030-1205	Liquor License	21,700	21,500	-0.9%	(200)
0101-030-1210	Compost Fees	15,000	10,000	-33.3%	(5,000)
0101-033-1210	Tech - Municipality Reimb.	35,600	35,625	0.1%	25
0101-035-1205	KenCom Health Insurance Reimbursement	220,000	219,238	-0.3%	(762)
	Total Licenses, Permits & Fees from Services	5,446,566	5,735,000	5.3%	288,434

GENERAL FUND REVENUE SUMMARY

11/24/15

ACCOUNT & DESCRIPTION		BUDGET 2015	BUDGET 2016	% CHANGE IN BUDGET	$ CHANGE IN BUDGET
INTEREST					
0101-000-1135	Interest Income	30,000	30,000		
	Total Interest	30,000	30,000	0.0%	0
INTERGOVERNMENTAL					
0101-000-1140	State's Attorney Salary	144,677	144,677	0.0%	0
0101-000-1145	Probation Officer Salary	341,172	378,580	11.0%	37,408
0101-000-1150	Supervisor of Assmnt. Salary	35,000	35,000	0.0%	0
0101-000-1155	Public Defender Salary	90,000	90,000	0.0%	0
0101-000-1195	Reimb. PTI	2,000	2,000	0.0%	0
0101-012-1210	EMA Reimbursement from IEMA	39,956	36,130	-9.6%	(3,826)
0101-018-1220	Probation Officer Salary (Municipal)	8,000	8,000	0.0%	0
0101-020-1210	St. Atty. Victim's Assistance Grant	11,500	13,920	21.0%	2,420
	Total Intergovernmental	672,305	708,307	5.4%	36,002
TOTAL REVENUE		23,661,944	24,477,069	3.4%	815,124
TRANSFERS IN					
0101-000-1500	Transfer from PS Sales Tax Fund	1,300,000	1,218,000	-6.3%	(82,000)
0101-000-1500	Transfer from Court Security Fund	150,000	120,000	-20.0%	(30,000)
0101-000-1500	Transfer fr Probation Services Fund	51,200	45,000	-12.1%	(6,200)
0101-000-1500	Transfer from GIS Mapping	32,882	35,000	6.4%	2,118
0101-000-1500	Sale in Error	275,000	250,000	-9.1%	(25,000)
0101-000-1500	Transfer from VAC	33,850	38,100	12.6%	4,250
0101-000-1500	Transfer from Animal Control Fund	7,479	16,740	123.8%	9,261
0101-000-1500	Transfer Health Dept. Benefits Reimbursement	0	350,000		350,000
0101-000-1500	Transfer from County Clerk & Recorder Fund		150,000		150,000
	Total Transfers	1,850,411	2,222,840	20.1%	372,429
	General Fund Total Revenue & Transfers In	25,512,356	26,699,909	4.7%	1,187,553
	GF Expenditures & Transfers Out	(26,978,402)	(28,159,724)		
	GF Revenues & Transfers In	25,512,356	26,699,909		
	Surplus (Deficit)	(1,466,046)	(1,459,816)		

GENERAL FUND EXPENDITURE SUMMARY 11/24/15

ACCOUNT	DESCRIPTION	BUDGET 2015	BUDGET 2016	% CHANGE IN BUDGET	$ CHANGE IN BUDGET
010-2-032-	County Board	137,110	137,110	0.0%	0
010-2-006-	County Clerk & Recorder	186,598	190,829	2.3%	4,231
010-2-007-	Election Costs	413,208	914,558	121.3%	501,350
010-2-016-	Circuit Court Judge	297,195	308,555	3.8%	11,360
010-2-015-	Jury Commission	70,378	119,632	70.0%	49,254
010-2-019-	Public Defender	496,203	501,712	1.1%	5,509
010-2-018-	Combined Court Services (Probation)	1,149,261	1,203,979	4.8%	54,718
010-2-014-	Circuit Court Clerk	578,846	618,859	6.9%	40,013
010-2-020-	State's Attorney	1,463,910	1,488,834	1.7%	24,924
010-2-009-	Sheriff	5,812,713	5,721,453	-1.6%	(91,260)
010-2-010-	Corrections	4,523,872	4,443,715	-1.8%	(80,157)
010-2-011-	Merit Commission	5,800	7,000	20.7%	1,200
010-2-012-	Emergency Management Agency	39,956	36,398	-8.9%	(3,558)
010-2-017-	Coroner	167,644	167,644	0.0%	0
010-2-025-	Treasurer	410,131	418,822	2.1%	8,691
010-2-028-	Auditing & Accounting	57,000	57,000	0.0%	0
010-2-041-	Property Tax Services	75,000	75,000	0.0%	0
010-2-030-	Administrative Services	347,801	358,034	2.9%	10,233
010-2-001-	Facilities Management	1,991,465	1,999,545	0.4%	8,080
010-2-002-	Planning, Building & Zoning	229,212	226,700	-1.1%	(2,512)
010-2-033-	Technology	612,040	530,748	-13.3%	(81,292)
010-2-022-	County Assessing Office	293,387	296,817	1.2%	3,430
010-2-021-	Board of Review	76,799	77,546	1.0%	747
010-2-024-	Farmland Review Board	360	360	0.0%	0
010-2-027-	Employee Health Insurance	4,747,400	5,063,813	6.7%	316,413
010-2-031-	General Insurance and Bonding	5,000	5,000	0.0%	0
010-2-026-	Unemployment Compensation	35,000	30,000	-14.3%	(5,000)
010-2-029-	Postage County Building	67,620	87,620	29.6%	20,000
010-2-036-	Soil & Water Conservation District Grant	32,000	32,000	0.0%	0
010-2-008-	Regional Office of Education	84,018	83,583	-0.5%	(435)
010-2-034-	CASA Expenditures		12,000		12,000
010-2-100-	Capital Expenditures	145,000	145,000	0.0%	0
010-2-037-	Contingency	130,001	305,358	134.9%	175,357
010-2-035-	KenCom Intergovernmental Agreement	1,955,000	1,955,000	0.0%	0
	Total Expenditures	26,636,928	27,620,224	3.7%	983,296

GENERAL FUND EXPENDITURE SUMMARY 11/24/15

	DESCRIPTION	BUDGET 2015	BUDGET 2016	% CHANGE IN BUDGET	$ CHANGE IN BUDGET
	TRANSFERS OUT:				
	Debt Service				
010-2-038-6310	County Bldg Debt Svs Transfer	140,000	140,000	0.0%	0
010-2-038-6315	Courthouse Expansion Debt Svs Transfer	0	200,000		200,000
	Subtotal (debt service)	140,000	340,000	142.9%	200,000
	Capital/Reserves				
010-2-039-6310	Capital Improvement Fund	150,000	150,000	0.0%	0
	Subtotal (Reserve Funds)	150,000	150,000	0.0%	0
	Other Transfers Out				
010-2-039-6310	Kendall Area Transit Fund	25,500	25,500	0.0%	0
010-2-039-6310	Economic Development Fund	25,974	24,000	-7.6%	(1,974)
	Subtotal Other Transfers Out	51,474	49,500	-3.8%	(1,974)
	TOTAL TRANSFERS OUT	341,474	539,500	58.0%	198,026
	TOTAL EXPENDITURES AND TRANSFERS OUT	26,978,402	28,159,724	4.4%	1,181,322

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Circuit Clerk	1,029,150	1,017,000	(12,150)	-1.18%
010-014-1205 - Circuit Clerk Fees	950,000	950,000	0	0.00%
010-014-1210 - Circuit Court System Fee	50,000	45,000	(5,000)	-10.00%
010-014-1220 - Circuit Clerk - GPS Service Fee	4,150	4,500	350	8.43%
010-014-1225 - Periodic Imprisonment Fee	25,000	17,500	(7,500)	-30.00%
Combined Court Services	10,000	10,000	0	0.00%
010-018-1205 - Probation Board & Care	2,000	2,000	0	0.00%
010-018-1220 - Probation - Reimbursement From Municipalities	8,000	8,000	0	0.00%
Coroner	(0)	(0)	(0)	0.00%
010-017-1205 - Coroner Fees	(0)	(0)	(0)	0.00%
Corrections	900,000	1,249,914	349,914	38.88%
010-010-1205 - Correction Department Board & Care	900,000	766,500	(133,500)	-14.83%
010-010-1210 - Federal Inmate Revenue	(0)	433,500	433,500	100.00%
010-010-1211 - Federal Inmate Mileage Reimbursement	(0)	4,554	4,554	100.00%
010-010-1212 - Federal Inmate Transport Fees	(0)	45,360	45,360	100.00%
County Clerk & Recorder	408,000	408,000	0	0.00%
010-006-1205 - County Clerk Fees	358,000	358,000	0	0.00%
010-006-1210 - Recorder's Miscellaneous	50,000	50,000	0	0.00%
Emergency Management Agency	39,956	36,130	(3,826)	-9.58%
010-012-1210 - EMA - Reimbursement From IEMA	39,956	36,130	(3,826)	-9.58%
Employee Health Insurance	1,139,681	1,313,523	173,842	15.25%
010-027-1205 - Health Insurance - Employee Deduction	1,114,336	1,250,141	135,805	12.19%
010-027-1210 - Retired/COBRA Health Insurance	25,345	63,382	38,037	150.08%
Facilities Management	4,000	4,000	0	0.00%
010-001-1205 - Facility Management Miscellaneous	4,000	4,000	0	0.00%
KenCom Intergovernmental Agreement	220,000	219,238	(762)	-0.35%
010-035-1205 - KenCom Health Insurance Reimbursement	220,000	219,238	(762)	-0.35%
Merit Commission	3,500	3,000	(500)	-14.29%
010-011-1205 - Merit Commission Fees	3,500	3,000	(500)	-14.29%
Office Of Administrative Services	36,700	31,500	(5,200)	-14.17%
010-030-1205 - Liquor License	21,700	21,500	(200)	-0.92%
010-030-1210 - Compost Fees	15,000	10,000	(5,000)	-33.33%
Planning, Building & Zoning	66,135	70,200	4,065	6.15%
010-002-1205 - Building Fee/Permits	55,000	59,500	4,500	8.18%
010-002-1210 - Hearing Officer Fines & Fees	(0)	(0)	(0)	0.00%
010-002-1215 - PBZ - Recording Fees	385	600	215	55.84%
010-002-1220 - Zoning Fee	9,000	8,000	(1,000)	-11.11%
010-002-1225 - Special Use Hearing Officer	1,750	2,100	350	20.00%
Postage	60,000	80,000	20,000	33.33%
010-029-1205 - Postage Reimbursements	60,000	80,000	20,000	33.33%
Public Defender	25,000	27,500	2,500	10.00%
010-019-1205 - Public Defender Fees	25,000	27,500	2,500	10.00%
Revenues	20,391,333	21,291,859	900,526	4.42%
010-000-1100 - Property Tax	10,448,073	10,627,390	179,317	1.72%
010-000-1110 - Personal Property Replacement Tax	370,000	406,460	36,460	9.85%
010-000-1115 - State Income Tax	2,390,000	2,650,000	260,000	10.88%
010-000-1120 - Local Use Tax	450,000	470,000	20,000	4.44%
010-000-1125 - State Sales Tax	825,000	545,492	(279,508)	-33.88%
010-000-1130 - Franchise Tax	205,000	210,000	5,000	2.44%
010-000-1135 - Interest Income	30,000	30,000	0	0.00%

Budget Forecast by Department (CC)

Budget Year 2016 Budget

010-000-1140 - State Compensation - State's Attorney Salary	144,677	144,677	0	0.00%
010-000-1145 - State Compensation - Probation Officer Salary	341,172	378,580	37,408	10.96%
010-000-1150 - State Compensation - Supervisor Assessment Salary	35,000	35,000	0	0.00%
010-000-1155 - State Compensation - Public Defender Salary	90,000	90,000	0	0.00%
010-000-1170 - Miscellaneous Rev	35,000	35,000	0	0.00%
010-000-1175 - 1/4 Cent Sales Tax	2,575,000	2,698,000	123,000	4.78%
010-000-1180 - Property Tax Late Payment Penalty	350,000	350,000	0	0.00%
010-000-1185 - County Real Estate Transfer Tax	250,000	396,420	146,420	58.57%
010-000-1195 - State Compensation/ Reimbursement PTI	2,000	2,000	0	0.00%
010-023-1205 - Mapping Fees	(0)	(0)	(0)	0.00%
010-000-1500 - Transfers In	1,850,411	2,222,840	372,429	20.13%
Sheriff	604,800	387,000	(217,800)	-36.01%
010-009-1205 - Sheriff Fees	575,000	355,000	(220,000)	-38.26%
010-009-1210 - Prisoner Transport	(0)	2,000	2,000	100.00%
010-009-1220 - Sheriff Miscellaneous	12,000	12,000	0	0.00%
010-009-1225 - Sheriff Bond Fee	10,000	10,000	0	0.00%
010-009-1240 - HIDTA Reimbursement	7,800	8,000	200	2.56%
State's Attorney	514,500	491,420	(23,080)	-4.49%
010-020-1205 - Fines & Forfeits/State's Attorney	500,000	475,000	(25,000)	-5.00%
010-020-1210 - State's Attorney Victims Assistance Grant	11,500	13,920	2,420	21.04%
010-020-1215 - State's Attorney Misc Revenue	2,250	2,000	(250)	-11.11%
010-020-1220 - State's Attorney Trial Fee	750	500	(250)	-33.33%
Supervisor Of Assessments	3,000	3,000	0	0.00%
010-022-1205 - Assessment Office Miscellaneous Revenue	3,000	3,000	0	0.00%
Technology Services	35,600	35,625	25	0.07%
010-033-1210 - Technology - Municipality Reimbursement	35,600	35,625	25	0.07%
Treasurer	21,000	21,000	0	0.00%
010-025-1205 - Treasurer Fees	21,000	21,000	0	0.00%
	25,512,355	**26,699,909**	**1,187,554**	**4.65%**
Expenditures				
Auditing & Accounting	57,000	57,000	0	0.00%
010-028-6549 - Auditing & Accounting Service	57,000	57,000	0	0.00%
Board Of Review	76,799	77,546	747	0.97%
010-021-6102 - Salaries	54,899	56,546	1,647	3.00%
010-021-6200 - Office Supplies	2,000	1,500	(500)	-25.00%
010-021-6201 - Postage	4,000	4,000	0	0.00%
010-021-6203 - Dues	300	300	0	0.00%
010-021-6204 - Education/Conferences/Travel	1,000	1,000	0	0.00%
010-021-6205 - Mileage	100	100	0	0.00%
010-021-6208 - Capital Equipment	2,500	2,100	(400)	-16.00%
010-021-6209 - Legal Publications	2,000	2,000	0	0.00%
010-021-6215 - Contractual Services	10,000	10,000	0	0.00%
Bonds & Notaries	0	5,000	5,000	100.00%
010-031-6575 - Bonds & Notaries	0	5,000	5,000	100.00%
Capital Expenditures	145,000	145,000	0	0.00%
010-100-9101 - Capital Expenditures - Facilities Management	40,000	40,000	0	0.00%
010-100-9102 - Capital Expenditures - Building & Zoning	5,000	5,000	0	0.00%
010-100-9106 - Capital Expenditures - County Clerk	0	0	0	0.00%
010-100-9109 - Capital Expenditures - Sheriff	100,000	100,000	0	0.00%
010-100-9112 - Capital Expenditures - EMA	0	0	0	0.00%
010-100-9114 - Capital Expenditures - Circuit Court Clerk	0	0	0	0.00%

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010-100-9117 - Capital Expenditures - Coroner	0	0	0	0.00%
010-100-9119 - Capital Expenditures - Public Defender	0	0	0	0.00%
CASA	0	12,000	12,000	100.00%
010-034-6215 - CASA Contractual Services	0	12,000	12,000	100.00%
Circuit Clerk	578,846	618,859	40,013	6.91%
010-014-6000 - Salary - Circuit Clerk	88,766	90,097	1,331	1.50%
010-014-6102 - Salaries - Deputy Clerks	440,180	477,862	37,682	8.56%
010-014-6107 - Salaries - Overtime	4,000	5,000	1,000	25.00%
010-014-6200 - Office Supplies	11,000	11,000	0	0.00%
010-014-6201 - Postage	11,000	11,000	0	0.00%
010-014-6203 - Dues, Memberships	800	800	0	0.00%
010-014-6204 - Conferences	1,900	1,900	0	0.00%
010-014-6205 - Mileage	1,200	1,200	0	0.00%
010-014-6219 - Printing Forms	20,000	20,000	0	0.00%
Circuit Court Judge	297,195	308,555	11,360	3.82%
010-016-6101 - Salary - Court Administrator	40,390	41,682	1,292	3.20%
010-016-6106 - Overtime	5,000	5,000	0	0.00%
010-016-6116 - Bailiff Per Diems	87,500	91,593	4,093	4.68%
010-016-6151 - Court Reporter, Transcripts - Non Salary	1,000	2,000	1,000	100.00%
010-016-6200 - Office Supplies	4,500	4,500	0	0.00%
010-016-6201 - Postage	500	500	0	0.00%
010-016-6204 - Conferences	6,000	6,000	0	0.00%
010-016-6206 - Training	2,000	2,000	0	0.00%
010-016-6232 - Postage Meter Supplies	1,000	1,000	0	0.00%
010-016-6234 - Postage Meter Lease	5,600	5,600	0	0.00%
010-016-6481 - Statutory Expenses	110,000	110,000	0	0.00%
010-016-6482 - State Apportionment Judges' Salaries	0	3,000	3,000	100.00%
010-016-6483 - Judges Insurance	1,705	1,705	0	0.00%
010-016-6550 - Pre-Paid Postage	32,000	32,000	0	0.00%
010-016-6484 - Judge's Dues	0	1,975	1,975	100.00%
Combined Court Services	1,149,261	1,203,979	54,718	4.76%
010-018-6101 - Salary - Department Supervisor	71,775	75,645	3,870	5.39%
010-018-6102 - Salaries - Probation Officer Supervisor	104,194	107,799	3,605	3.46%
010-018-6103 - Salaries - Probation Officers	611,299	678,657	67,358	11.02%
010-018-6104 - Salaries - Clerical	140,893	140,778	(115)	-0.08%
010-018-6200 - Office Supplies	6,000	6,000	0	0.00%
010-018-6201 - Postage	5,000	5,000	0	0.00%
010-018-6202 - Books/Subscriptions	100	100	0	0.00%
010-018-6215 - Contractual Services/Consultants	4,000	4,000	0	0.00%
010-018-6217 - Vehicle Expense	5,000	5,000	0	0.00%
010-018-6504 - Medical Expenses	1,000	1,000	0	0.00%
010-018-6505 - Kane Juvenile Detention	100,000	90,000	(10,000)	-10.00%
010-018-6506 - Juvenile Board & Care	100,000	90,000	(10,000)	-10.00%
Contingency	130,001	305,358	175,357	134.89%
010-037-6999 - Provision For Contingency	130,001	305,358	175,357	134.89%
Coroner	167,644	167,644	(0)	0.00%
010-017-6000 - Salary - Coroner	57,944	57,944	(0)	0.00%
010-017-6102 - Salary - Deputy Coroner	38,250	38,250	0	0.00%
010-017-6156 - Per Call - Salaries	20,000	20,000	(0)	0.00%
010-017-6200 - Office Supplies	2,000	2,000	0	0.00%
010-017-6201 - Postage	500	500	0	0.00%
010-017-6203 - Dues/Memberships	1,000	1,000	0	0.00%
010-017-6205 - Mileage	400	400	0	0.00%
010-017-6206 - Training	4,000	4,000	0	0.00%

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010-017-6207 - Cellular Phone	3,500	3,500	0	0.00%
010-017-6217 - Vehicle Maintenance	5,000	5,000	0	0.00%
010-017-6240 - Clothing Allowance	500	500	0	0.00%
010-017-6490 - Autopsies	20,000	20,000	0	0.00%
010-017-6491 - X-Rays	1,000	1,000	0	0.00%
010-017-6492 - Toxicology Testing	7,000	7,000	0	0.00%
010-017-6494 - Morgue Supplies	3,500	3,500	0	0.00%
010-017-6495 - Personal Property Disposal	550	550	0	0.00%
010-017-6496 - Disposition For Indigent Persons	2,000	2,000	0	0.00%
010-017-6497 - Histology	500	500	0	0.00%
Corrections	4,523,872	4,443,715	(80,157)	-1.77%
010-010-6102 - Salaries - Commander/Sergeant	739,457	753,412	13,955	1.89%
010-010-6103 - Salaries - Deputies	3,268,073	3,262,167	(5,906)	-0.18%
010-010-6106 - Salaries - Deputy Overtime	31,500	29,000	(2,500)	-7.94%
010-010-6108 - Salaries - Food Management	85,792	88,583	2,791	3.25%
010-010-6215 - Contractual Services/Consultants	182,050	80,553	(101,497)	-55.75%
010-010-6451 - Prisoner Transport	5,000	30,000	25,000	500.00%
010-010-6455 - Medical Expenses	52,000	50,000	(2,000)	-3.85%
010-010-6456 - Food Service	160,000	150,000	(10,000)	-6.25%
County Board	137,110	137,110	0	0.00%
010-032-6000 - Salary - Chairman/Board Members	12,000	12,012	12	0.10%
010-032-6101 - Salaries - Board Members	21,600	21,600	0	0.00%
010-032-6112 - Liquor Commissioner	1,200	1,188	(12)	-1.00%
010-032-6115 - Per Diem	86,800	83,300	(3,500)	-4.03%
010-032-6199 - Miscellaneous Expense	5,000	6,500	1,500	30.00%
010-032-6203 - Dues/Memberships	2,750	2,750	0	0.00%
010-032-6204 - Conferences	2,000	2,000	0	0.00%
010-032-6205 - Mileage	5,000	7,000	2,000	40.00%
010-032-6580 - UCCI	760	760	0	0.00%
County Clerk & Recorder	186,598	190,829	4,231	2.27%
010-006-6000 - Salary - County Clerk/Recorder	88,766	90,097	1,331	1.50%
010-006-6102 - Salaries - Deputy Clerks	54,487	56,887	2,400	4.40%
010-006-6150 - Temporary Salaries	7,000	7,000	0	0.00%
010-006-6200 - Office Supplies	11,500	11,500	0	0.00%
010-006-6201 - Postage	13,500	13,500	0	0.00%
010-006-6202 - Books/Subscriptions	200	200	0	0.00%
010-006-6203 - Dues/Memberships	545	545	0	0.00%
010-006-6204 - Conferences	1,000	1,000	0	0.00%
010-006-6205 - Mileage	1,100	1,100	0	0.00%
010-006-6209 - Legal Publications	500	1,000	500	100.00%
010-006-6215 - Contractual Services/Consultants	4,500	4,500	0	0.00%
010-006-6411 - Birth & Death Registration	3,500	3,500	0	0.00%
010-006-6412 - Rebinding Old Records	0	0	0	0.00%
Debt Service	140,000	340,000	200,000	142.86%
010-038-6310 - Transfer To County Building Debt Service	140,000	140,000	0	0.00%
010-038-6315 - Transfer To Court Expansion	0	200,000	200,000	100.00%
Educational Services Region	84,018	83,583	(435)	-0.52%
010-008-6430 - Benefits - Reimbursed To Grundy County	10,620	10,620	0	0.00%
010-008-6431 - Salary Reimbursement For Superintendent	59,297	60,182	885	1.49%
010-008-6650 - Miscellaneous Expenses Reimbursement to Grundy County	14,101	12,781	(1,320)	-9.36%
Election Costs	413,208	914,558	501,350	121.33%
010-007-6102 - Salaries	118,458	122,058	3,600	3.04%
010-007-6107 - Salaries - Overtime	7,000	15,000	8,000	114.29%
010-007-6152 - Election Judges Per Diem	45,000	125,000	80,000	177.78%

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010-007-6201 - Postage	25,000	40,000	15,000	60.00%
010-007-6205 - Election Judges Mileage	2,000	5,000	3,000	150.00%
010-007-6209 - Legal Publications	2,750	5,000	2,250	81.82%
010-007-6215 - Contractual Services	80,000	175,000	95,000	118.75%
010-007-6420 - School For Judges	0	1,500	1,500	100.00%
010-007-6421 - Ballots	53,000	200,000	147,000	277.36%
010-007-6422 - Registration Supplies	5,000	5,000	0	0.00%
010-007-6424 - Polling Place/Rental/Miscellaneous Expense	3,000	6,000	3,000	100.00%
010-007-6426 - Extra Help	17,000	50,000	33,000	194.12%
010-007-6427 - Election Supplies	45,000	145,000	100,000	222.22%
010-007-6428 - Polling Place - Delivery & Set-Up	10,000	20,000	10,000	100.00%
Emergency Management Agency	39,956	36,398	(3,558)	-8.91%
010-012-6101 - Salary - Director	7,270	7,416	146	2.01%
010-012-6104 - Salaries - Clerical	6,100	6,223	123	2.01%
010-012-6200 - Office Supplies	2,600	1,600	(1,000)	-38.46%
010-012-6201 - Postage	100	100	0	0.00%
010-012-6203 - Dues/Memberships	750	250	(500)	-66.67%
010-012-6204 - Conferences	1,250	500	(750)	-60.00%
010-012-6205 - Mileage	850	500	(350)	-41.18%
010-012-6206 - Training	2,500	1,500	(1,000)	-40.00%
010-012-6207 - Telephone	4,500	4,500	0	0.00%
010-012-6217 - Vehicle Maintenance/Repairs	11,081	11,081	0	0.00%
010-012-6219 - Printing	250	250	0	0.00%
010-012-6461 - Radio, Siren Maintenance	2,705	2,478	(227)	-8.39%
Employee Health Insurance	4,747,400	5,063,813	316,413	6.66%
010-027-6547 - Health Insurance Premiums	4,742,400	5,063,813	321,413	6.78%
010-027-6560 - Wellness Program	5,000	0	(5,000)	-100.00%
Facilities Management	1,991,465	1,999,545	8,080	0.41%
010-001-6101 - Salary - Department Supervisor	98,198	100,653	2,455	2.50%
010-001-6102 - Salary - Maintenance	329,590	333,612	4,022	1.22%
010-001-6104 - Salaries - Clerical	40,029	41,030	1,001	2.50%
010-001-6106 - Salaries - Overtime	10,508	8,800	(1,708)	-16.25%
010-001-6200 - Office Supplies	200	200	0	0.00%
010-001-6201 - Postage	90	50	(40)	-44.44%
010-001-6205 - Mileage	1,300	800	(500)	-38.46%
010-001-6207 - Cellular Phones	6,400	5,900	(500)	-7.81%
010-001-6215 - Contractual Services	539,900	524,000	(15,900)	-2.94%
010-001-6216 - Equipment Maintenance	60,000	75,000	15,000	25.00%
010-001-6217 - Vehicle Maintenance/Gas	4,100	3,500	(600)	-14.63%
010-001-6236 - Equipment Rental	1,500	1,500	0	0.00%
010-001-6237 - County Supplies	130,000	130,000	0	0.00%
010-001-6351 - Electric	480,000	495,000	15,000	3.13%
010-001-6352 - Natural Gas	160,000	155,000	(5,000)	-3.13%
010-001-6353 - Water	28,650	30,000	1,350	4.71%
010-001-6354 - Telephones	90,000	84,000	(6,000)	-6.67%
010-001-6355 - Waste Pick Up	11,000	10,500	(500)	-4.55%
Farmland Review Board	360	360	0	0.00%
010-024-6115 - Per Diem	255	255	0	0.00%
010-024-6205 - Mileage	30	30	0	0.00%
010-024-6209 - Publications	75	75	0	0.00%
General Fund Transfers Out	201,474	199,500	(1,974)	-0.98%
010-039-6310 - Transfer To Other Funds	201,474	199,500	(1,974)	-0.98%
Jury Commission	70,378	119,632	49,254	69.98%
010-015-6102 - Salary	6,278	6,317	39	0.62%

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010-015-6153 - Petit Juror Per Diem	38,500	75,000	36,500	94.81%
010-015-6154 - Grand Juror Per Diem & Mileage	7,500	20,000	12,500	166.67%
010-015-6200 - Office Supplies	3,500	3,500	0	0.00%
010-015-6201 - Postage	3,000	3,000	0	0.00%
010-015-6206 - Training	1,500	1,500	0	0.00%
010-015-6475 - Meals	5,000	5,000	0	0.00%
010-015-6476 - Automation	5,100	5,315	215	4.22%
KenCom Intergovernmental Agreement	1,955,000	1,955,000	0	0.00%
010-035-6600 - Intergovernmental Agreement	1,775,000	1,775,000	0	0.00%
010-035-6601 - Sheriff Public Safety Dispatch	180,000	180,000	0	0.00%
Merit Commission	5,800	7,000	1,200	20.69%
010-011-6459 - Merit Commission	5,800	7,000	1,200	20.69%
Office Of Administrative Services	352,801	358,034	5,233	1.48%
010-030-6101 - Salary - Administrator	276,851	282,919	6,068	2.19%
010-030-6102 - Salary - Administrative Assistant/Human Resources Associate	42,410	43,470	1,060	2.50%
010-030-6200 - Office Supplies	2,400	2,300	(100)	-4.17%
010-030-6201 - Postage	600	600	0	0.00%
010-030-6202 - Books/Subscriptions	250	250	0	0.00%
010-030-6203 - Dues/ Memberships	1,500	1,655	155	10.33%
010-030-6204 - Conferences	1,300	1,300	0	0.00%
010-030-6205 - Mileage	1,400	1,300	(100)	-7.14%
010-030-6206 - Training	500	500	0	0.00%
010-030-6207 - Cellular Phones	840	840	0	0.00%
010-030-6215 - Contractual Services/Consultants	5,350	5,500	150	2.80%
010-030-6230 - Labor Negotiation Fund	0	3,200	3,200	100.00%
010-030-6237 - County Supplies	700	700	0	0.00%
010-030-6561 - Advertisements	3,000	2,800	(200)	-6.67%
010-030-6564 - Bristol Township Compost Fee	0	0	0	0.00%
010-030-6565 - Employee Assistance Program	6,500	6,500	0	0.00%
010-030-6566 - Employee Recognition	2,700	2,700	0	0.00%
010-030-6567 - Flu Shots	1,000	1,000	0	0.00%
010-030-6568 - Educational Service Reimbursement	0	0	0	0.00%
010-030-6570 - Mayors & Managers Meetings	500	500	0	0.00%
010-031-6575 - Bonds & Notaries	5,000	0	(5,000)	-100.00%
Planning, Building & Zoning	229,212	226,700	(2,512)	-1.10%
010-002-6102 - Salaries - Planners	70,787	65,000	(5,787)	-8.18%
010-002-6103 - Salaries - Compliance Officers	52,425	53,625	1,200	2.29%
010-002-6104 - Salary - Clerical	41,845	43,045	1,200	2.87%
010-002-6106 - Salaries - Overtime	250	250	0	0.00%
010-002-6115 - ZBA Per Diem	3,500	3,150	(350)	-10.00%
010-002-6200 - Office Supplies	1,000	1,350	350	35.00%
010-002-6201 - Postage	700	650	(50)	-7.14%
010-002-6202 - Books/Subscriptions	500	500	0	0.00%
010-002-6203 - Dues	700	700	0	0.00%
010-002-6204 - Conferences	1,000	1,000	0	0.00%
010-002-6205 - Mileage	200	200	0	0.00%
010-002-6206 - Training	700	700	0	0.00%
010-002-6207 - Cellular Phone	800	880	80	10.00%
010-002-6209 - Legal Publications	750	750	0	0.00%
010-002-6216 - Equipment	500	500	0	0.00%
010-002-6217 - Vehicle Maintenance/Repairs	4,000	4,000	0	0.00%
010-002-6238 - Microfilming/Reproduction	3,500	3,000	(500)	-14.29%
010-002-6361 - Plumbing Inspections	7,500	12,000	4,500	60.00%
010-002-6363 - Consultants	20,000	20,000	0	0.00%

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010-002-6365 - Contracted Inspection Services	500	500	0	0.00%
010-002-6367 - NPDES Permit Fee	1,000	1,000	0	0.00%
010-002-6368 - NPDES Permit Assistance	2,000	0	(2,000)	-100.00%
010-002-6370 - Recording Expense	2,000	1,800	(200)	-10.00%
010-002-6380 - Regional Plan Commission	2,400	2,400	0	0.00%
010-002-6381 - Zoning Board Of Appeals	1,400	1,400	0	0.00%
010-002-6382 - Hearing Officer	2,005	2,100	95	4.74%
010-002-6383 - Historical Preservation Committee	1,200	1,200	0	0.00%
010-002-6384 - Ad Hoc Zoning	6,050	5,000	(1,050)	-17.36%
Postage	67,620	87,620	20,000	29.58%
010-029-6201 - Postage - Veterans Assistance Committee	1,000	1,000	0	0.00%
010-029-6232 - Postage Supplies	2,000	2,000	0	0.00%
010-029-6234 - Equipment Rental/Reset Charges	4,620	4,620	0	0.00%
010-029-6550 - Pre-Paid Postage Expense	60,000	80,000	20,000	33.33%
Property Tax Services	75,000	75,000	0	0.00%
010-041-6215 - Contractual Services	75,000	75,000	0	0.00%
Public Defender	496,203	501,712	5,509	1.11%
010-019-6101 - Salary - Public Defender	149,857	149,857	(0)	0.00%
010-019-6102 - Salaries - Assistant Pub Defender	258,939	265,413	6,474	2.50%
010-019-6104 - Salaries - Clerical	41,407	42,442	1,035	2.50%
010-019-6200 - Office Supplies	2,500	2,500	0	0.00%
010-019-6201 - Postage	1,500	1,500	0	0.00%
010-019-6202 - Books/Subscriptions	2,000	2,000	0	0.00%
010-019-6203 - Dues/Memberships	4,000	4,000	0	0.00%
010-019-6204 - Conferences	4,000	4,000	0	0.00%
010-019-6206 - Training	2,000	0	(2,000)	-100.00%
010-019-6215 - Contractual Services	21,000	21,000	0	0.00%
010-019-6239 - Transcripts	2,000	2,000	0	0.00%
010-019-6511 - Interpreter Services	1,000	1,000	0	0.00%
010-019-6512 - Subpoena Witness Fee	1,000	1,000	0	0.00%
010-019-6513 - Statutory Expenses/Investigators	5,000	5,000	0	0.00%
Sheriff	5,812,713	5,721,453	(91,260)	-1.57%
010-009-6000 - Salary - Sheriff	110,904	112,568	1,664	1.50%
010-009-6102 - Salaries - Chief/Commander	426,204	334,010	(92,194)	-21.63%
010-009-6103 - Salaries - Deputies/Sergeants	4,220,916	4,240,454	19,538	0.46%
010-009-6104 - Salaries - Clerical	336,270	384,566	48,296	14.36%
010-009-6105 - Salaries - Deputies Part-Time	3,500	6,500	3,000	85.71%
010-009-6106 - Salaries - Deputy Overtime	150,000	150,000	0	0.00%
010-009-6107 - Salaries - Clerical Overtime	1,000	1,000	0	0.00%
010-009-6200 - Office Supplies	16,000	12,000	(4,000)	-25.00%
010-009-6201 - Postage	5,000	5,000	0	0.00%
010-009-6202 - Books/Subscriptions	4,100	1,900	(2,200)	-53.66%
010-009-6204 - Conferences/Dues	9,840	12,854	3,014	30.63%
010-009-6205 - Fuel	195,000	175,000	(20,000)	-10.26%
010-009-6206 - Training	54,155	52,204	(1,951)	-3.60%
010-009-6207 - Cellular Phone	1,000	1,000	0	0.00%
010-009-6215 - Contractual Services/Consultants	35,350	31,262	(4,088)	-11.56%
010-009-6216 - Equipment Maintenance	33,000	24,000	(9,000)	-27.27%
010-009-6217 - Vehicle Maintenance	103,500	79,000	(24,500)	-23.67%
010-009-6219 - Printing	5,000	4,000	(1,000)	-20.00%
010-009-6240 - Uniforms	20,000	19,500	(500)	-2.50%
010-009-6435 - Police Supplies	22,000	17,000	(5,000)	-22.73%
010-009-6436 - Weapons/Ammunition	15,000	14,710	(290)	-1.93%
010-009-6437 - Canine Expense	2,500	2,000	(500)	-20.00%

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010-009-6438 - Contract Expenses	27,875	26,725	(1,150)	-4.13%
010-009-6439 - Investigations	6,500	5,500	(1,000)	-15.38%
010-009-6440 - Sheriff Public Safety Dispatch	0	0	0	0.00%
010-009-6441 - Special Response Team	4,000	4,500	500	12.50%
010-009-6442 - Major Crimes Task Force	1,000	1,000	0	0.00%
010-009-6445 - Drug Testing	3,100	3,200	100	3.23%
Soil & Water Conservation	32,000	32,000	0	0.00%
010-036-6215 - Soil & Water Grant	32,000	32,000	0	0.00%
State's Attorney	1,463,910	1,488,834	24,924	1.70%
010-020-6000 - Salary - State's Attorney	166,508	166,508	(0)	0.00%
010-020-6101 - Salaries - Assistant State's Attorney	791,861	822,279	30,418	3.84%
010-020-6104 - Salaries - Clerical	315,336	313,592	(1,744)	-0.55%
010-020-6117 - Temporary Help - Intern	14,500	5,000	(9,500)	-65.52%
010-020-6125 - Stipends	40,455	40,455	0	0.00%
010-020-6200 - Office Supplies	13,000	13,000	0	0.00%
010-020-6201 - Postage	13,000	13,000	0	0.00%
010-020-6202 - Books/Subscriptions	5,500	5,000	(500)	-9.09%
010-020-6203 - Dues/Memberships	8,500	9,000	500	5.88%
010-020-6204 - Conferences	2,000	0	(2,000)	-100.00%
010-020-6206 - Training	1,750	3,500	1,750	100.00%
010-020-6207 - Cell Phones	3,500	3,500	0	0.00%
010-020-6215 - Contractual Services	15,000	15,000	0	0.00%
010-020-6239 - Transcripts	15,000	15,000	0	0.00%
010-020-6520 - Child Advocacy Board	11,000	12,000	1,000	9.09%
010-020-6521 - Trials/Hearings	15,000	15,000	0	0.00%
010-020-6522 - Appellate Service	32,000	37,000	5,000	15.63%
Supervisor Of Assessments	293,387	296,817	3,430	1.17%
010-022-6101 - Salary - Department Supervisor	80,718	83,000	2,282	2.83%
010-022-6102 - Salaries - Clerks	130,317	135,117	4,800	3.68%
010-022-6107 - Salaries - Clerical	2,500	2,000	(500)	-20.00%
010-022-6200 - Office Supplies	2,200	2,500	300	13.64%
010-022-6201 - Postage	18,000	20,000	2,000	11.11%
010-022-6203 - Dues/Memberships	500	500	0	0.00%
010-022-6205 - Mileage	500	500	0	0.00%
010-022-6206 - Training	3,000	2,500	(500)	-16.67%
010-022-6209 - Publications	41,652	33,500	(8,152)	-19.57%
010-022-6215 - Contractual Services/Consultants	5,000	8,000	3,000	60.00%
010-022-6219 - Printing	9,000	9,200	200	2.22%
Technology Services	612,040	530,748	(81,292)	-13.28%
010-033-6102 - Salary - Network Administrator/LAN Support	237,592	236,966	(626)	-0.26%
010-033-6200 - Office Supplies	1,000	1,000	0	0.00%
010-033-6201 - Postage	300	300	0	0.00%
010-033-6202 - Books/Subscriptions	100	100	0	0.00%
010-033-6203 - Dues/Memberships	200	200	0	0.00%
010-033-6204 - Conferences	1,000	1,000	0	0.00%
010-033-6205 - Mileage	500	500	0	0.00%
010-033-6206 - Training	3,000	3,000	0	0.00%
010-033-6207 - Cellular Phones	4,200	4,200	0	0.00%
010-033-6215 - Contractual Services/Consultants	26,560	26,560	0	0.00%
010-033-6217 - Vehicle Maintenance	300	300	0	0.00%
010-033-6585 - Computer Maintenance/Software	130,575	107,846	(22,729)	-17.41%
010-033-6586 - Computer Maintenance/Hardware	109,000	62,476	(46,524)	-42.68%
010-033-6587 - Central Computer Supplies	35,000	35,000	0	0.00%
010-033-6101 - Salary - Department Supervisor	62,713	51,300	(11,413)	-18.20%

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Treasurer	410,131	418,822	8,691	2.12%
010-025-6000 - Salary - Treasurer	88,766	90,097	1,331	1.50%
010-025-6102 - Salaries -Deputy Treasurers	278,865	286,775	7,910	2.84%
010-025-6107 - Salaries - Clerical Overtime	200	150	(50)	-25.00%
010-025-6150 - Temporary Help - Non Salary	500	0	(500)	-100.00%
010-025-6200 - Office Supplies	5,000	5,000	0	0.00%
010-025-6201 - Postage	22,500	22,500	0	0.00%
010-025-6203 - Dues/Memberships	800	800	0	0.00%
010-025-6204 - Conferences	750	750	0	0.00%
010-025-6205 - Mileage	750	750	0	0.00%
010-025-6209 - Legal Publications	2,000	2,000	0	0.00%
010-025-6215 - Contractual Services/Consultants	7,000	7,000	0	0.00%
010-025-6540 - Payroll Materials	3,000	3,000	0	0.00%
Unemployment Compensation	35,000	30,000	(5,000)	-14.29%
010-026-6546 - Contributions/State Unemployment	35,000	30,000	(5,000)	-14.29%
	26,978,402	**28,159,725**	**1,181,323**	**4.38%**
Total	**1,466,047**	**1,459,816**	**(6,231)**	**-0.43%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Economic Development Fund	32,939	32,356	(583)	-1.77%
020-000-1300 - Transfer From General Fund	25,974	24,000	(1,974)	-7.60%
020-000-1350 - Municipal Contribution	1,665	(0)	(1,665)	-100.00%
020-000-1351 - Transfer From Economic Development Loan Fund	2,300	5,356	3,056	132.87%
020-000-1499 - Fundraising Event Revenue	3,000	3,000	0	0.00%
	32,939	**32,356**	**(583)**	**-1.77%**
Expenditures				
Economic Development Fund	32,096	32,355	259	0.81%
020-000-6102 - Salaries - Other	20,141	20,500	359	1.78%
020-000-6200 - Office Supplies	200	200	0	0.00%
020-000-6201 - Postage	200	200	0	0.00%
020-000-6202 - Books/Subscriptions	0	200	200	100.00%
020-000-6203 - Dues/Memberships	4,755	4,255	(500)	-10.52%
020-000-6204 - Conferences	600	600	0	0.00%
020-000-6205 - Mileage/Expense	500	500	0	0.00%
020-000-6219 - Printing & Publications	300	500	200	66.67%
020-000-6561 - Advertising/Publicity	2,900	2,800	(100)	-3.45%
020-000-6562 - Travel	500	600	100	20.00%
020-000-6499 - Fundraising Event Expenditure	2,000	2,000	0	0.00%
	32,096	**32,355**	**259**	**0.81%**
Total	**(843)**	**(1)**	**842**	**-99.88%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Economic Development Grants Fund	19,838	56,054	36,216	182.56%
030-000-1135 - Interest Income	2,718	2,500	(218)	-8.02%
030-000-1359 - Custard Cup	12,800	12,800	0	0.00%
030-000-1360 - Can Man	4,320	2,160	(2,160)	-50.00%
030-000-1362 - Civilian Force Arms	(0)	19,356	19,356	100.00%
030-000-1363 - Countryside Cafe	(0)	12,290	12,290	100.00%
030-000-1361 - The Law Office	(0)	6,948	6,948	100.00%
	19,838	**56,054**	**36,216**	**182.56%**
Expenditures				
Economic Development Grants Fund	252,300	755,356	503,056	199.39%
030-000-6310 - Transfer To Economic Development Loan Fund	2,300	5,356	3,056	132.87%
030-000-6640 - Approved Program Loans	250,000	750,000	500,000	200.00%
	252,300	**755,356**	**503,056**	**199.39%**
Total	**232,462**	**699,302**	**466,840**	**200.82%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Capital Improvement Fund	273,400	273,400	0	0.00%
040-000-1300 - Transfer From General Fund	150,000	150,000	0	0.00%
040-000-1325 - Other Income	8,400	8,400	0	0.00%
040-000-1546 - Lease Income - KenCom	100,000	100,000	0	0.00%
040-000-1651 - Video Gaming Tax	15,000	15,000	0	0.00%
	273,400	**273,400**	**0**	**0.00%**
Expenditures				
Capital Improvement Fund	50,000	180,000	130,000	260.00%
040-000-6650 - Expenses	50,000	180,000	130,000	260.00%
	50,000	**180,000**	**130,000**	**260.00%**
Total	**(223,400)**	**(93,400)**	**130,000**	**-58.19%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Mental Health 708 Fund	927,889	932,000	4,111	0.44%
050-000-1100 - Property Tax	927,889	932,000	4,111	0.44%
	927,889	**932,000**	**4,111**	**0.44%**
Expenditures				
Mental Health 708 Fund	928,000	932,000	4,000	0.43%
050-000-6660 - Human Services	804,000	804,000	0	0.00%
050-000-6661 - Family Counseling	500	0	(500)	-100.00%
050-000-6663 - AID	26,000	26,000	0	0.00%
050-000-6664 - Open Door	35,000	35,000	0	0.00%
050-000-6665 - Mutual Ground	39,000	45,000	6,000	15.38%
050-000-6667 - Operating Expense	0	0	0	0.00%
050-000-6669 - CASA - Kendall County	5,000	5,000	0	0.00%
050-000-6673 - Senior Services	6,000	5,000	(1,000)	-16.67%
050-000-6676 - Fox Valley Hospice	3,000	0	(3,000)	-100.00%
050-000-6679 - Day One Network	5,000	5,000	0	0.00%
050-000-6680 - NAMI	1,500	0	(1,500)	-100.00%
050-000-6681 - Court Services	3,000	0	(3,000)	-100.00%
050-000-6682 Celebrate Differences	0	2,000	2,000	100.00%
050-000-6689 Fox Valley Older Adults	0	5,000	5,000	100.00%
	928,000	**932,000**	**4,000**	**0.43%**
Total	**111**	**(0)**	**(111)**	**-100.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Social Services For Senior Citizens Fund	350,000	350,000	0	0.00%
060-000-1100 - Property Tax	350,000	350,000	0	0.00%
	350,000	**350,000**	**0**	**0.00%**
Expenditures				
Social Services For Senior Citizens Fund	350,000	350,000	0	0.00%
060-000-6310 - Kendall Area Transit	25,500	25,500	0	0.00%
060-000-6660 - KC Health & Human Services	0	0	0	0.00%
060-000-9999 - Unallocated	324,500	324,500	0	0.00%
	350,000	**350,000**	**0**	**0.00%**
Total	**(0)**	**(0)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Tuberculosis Fund	15,000	15,000	0	0.00%
070-000-1100 - Property Tax	15,000	15,000	0	0.00%
	15,000	**15,000**	**0**	**0.00%**
Expenditures				
Tuberculosis Fund	15,000	15,000	0	0.00%
070-000-6695 - Services	15,000	15,000	0	0.00%
	15,000	**15,000**	**0**	**0.00%**
Total	**(0)**	**(0)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Extension Education Service Fund	185,671	187,527	1,856	1.00%
080-000-1100 - Property Tax	185,671	187,527	1,856	1.00%
	185,671	**187,527**	**1,856**	**1.00%**
Expenditures				
Extension Education Service Fund	185,671	187,527	1,856	1.00%
080-000-6700 - Expenditure/Distribution	185,671	187,527	1,856	1.00%
	185,671	**187,527**	**1,856**	**1.00%**
Total	**(0)**	**(0)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
I M R F & Social Security Fund	7,496,180	7,585,150	88,970	1.19%
090-000-1100 - Property Tax	3,200,000	2,810,000	(390,000)	-12.19%
090-000-1110 - Personal Property Replacement Tax	160,000	160,000	0	0.00%
090-000-1135 - Interest Income	50	50	0	0.00%
090-000-1345 - Reimbursement From Forest Preserve	106,500	93,400	(13,100)	-12.30%
090-000-1346 - Transfer From Animal Control	26,950	27,000	50	0.19%
090-000-1347 - Transfer From VACKC	13,200	13,100	(100)	-0.76%
090-000-1348 - Transfer From GIS Mapping	30,900	38,700	7,800	25.24%
090-000-1349 - Transfer From KenCom	267,000	240,000	(27,000)	-10.11%
090-000-1360 - Current Tax - Social Security	1,000,000	1,500,000	500,000	50.00%
090-000-1361 - Employee Contributions	2,675,000	2,687,900	12,900	0.48%
090-000-1350 - Transfer From Probation Fund	16,580	15,000	(1,580)	-9.53%
	7,496,180	**7,585,150**	**88,970**	**1.19%**
Expenditures				
I M R F & Social Security Fund	7,630,000	7,550,000	(80,000)	-1.05%
090-000-6705 - Remitted To I M R F	4,630,000	4,500,000	(130,000)	-2.81%
090-000-6706 - Remitted To Social Security	3,000,000	3,050,000	50,000	1.67%
	7,630,000	**7,550,000**	**(80,000)**	**-1.05%**
Total	**133,820**	**(35,150)**	**(168,970)**	**-126.27%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Liability Insurance Fund	1,216,321	1,316,805	100,484	8.26%
100-000-1100 - Property Tax	1,100,000	1,200,000	100,000	9.09%
100-000-1135 - Interest Income	15	15	0	0.00%
100-000-1325 - Other Revenue	30,000	35,000	5,000	16.67%
100-000-1340 - Reimbursed From HHS	13,600	13,600	0	0.00%
100-000-1345 - Reimbursements Forest Preserve	47,077	40,980	(6,097)	-12.95%
100-000-1349 - Transfer From KenCom	17,480	16,983	(497)	-2.84%
100-000-1352 - Transfer From VACKC	5,899	5,500	(399)	-6.76%
100-000-1354 - Transfer From KAT	2,250	4,727	2,477	110.09%
	1,216,321	**1,316,805**	**100,484**	**8.26%**
Expenditures				
Liability Insurance Fund	1,240,000	1,319,000	79,000	6.37%
100-000-6650 - Other Expenses & Deductibles	90,000	90,000	0	0.00%
100-000-6710 - Premiums	950,000	801,913	(148,087)	-15.59%
100-000-6304 - Transfer To Liability Ins Program Fund	200,000	427,087	227,087	113.54%
	1,240,000	**1,319,000**	**79,000**	**6.37%**
Total	**23,679**	**2,195**	**(21,484)**	**-90.73%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Public Building Commission Lease Fund	180,020	180,020	0	0.00%
110-000-1135 - Interest Income	20	20	0	0.00%
110-000-1305 - Transfers In	180,000	180,000	0	0.00%
	180,020	**180,020**	**0**	**0.00%**
Expenditures				
Public Building Commission Lease Fund	180,000	180,000	0	0.00%
110-000-6715 - Lease Of Building	180,000	180,000	0	0.00%
	180,000	**180,000**	**0**	**0.00%**
Total	**(20)**	**(20)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
County Highway Fund	1,654,050	1,679,750	25,700	1.55%
120-000-1100 - Property Tax	1,475,000	1,500,000	25,000	1.69%
120-000-1135 - Interest Income	100	(0)	(100)	-100.00%
120-000-1325 - Miscellaneous Income	65,000	65,000	0	0.00%
120-000-1371 - Federal Salary Reimbursement	53,950	54,750	800	1.48%
120-000-1373 - Overweight Permits	20,000	20,000	0	0.00%
120-000-1374 - Township Engineering Income	40,000	40,000	0	0.00%
	1,654,050	**1,679,750**	**25,700**	**1.55%**
Expenditures				
County Highway Fund	1,724,492	1,829,251	104,759	6.07%
120-000-6101 - Salary - Superintendent	107,369	108,460	1,091	1.02%
120-000-6102 - Salaries - Other	659,623	668,791	9,168	1.39%
120-000-6105 - Salaries - Temporary	40,000	40,000	0	0.00%
120-000-6106 - Salary - Overtime	50,000	45,000	(5,000)	-10.00%
120-000-6200 - Office Supplies	3,000	3,000	0	0.00%
120-000-6201 - Postage/Freight	1,500	1,500	0	0.00%
120-000-6203 - Dues/Memberships	5,000	5,000	0	0.00%
120-000-6205 - Mileage	4,000	3,500	(500)	-12.50%
120-000-6207 - Cellular Phones	3,500	3,500	0	0.00%
120-000-6216 - Equipment Maintenance	75,000	75,000	0	0.00%
120-000-6217 - Gasoline/Oil	115,000	110,000	(5,000)	-4.35%
120-000-6240 - Clothing Allowance	2,500	2,500	0	0.00%
120-000-6251 - Utilities	1,000	1,000	0	0.00%
120-000-6312 - Transfer To Building Fund	100,000	75,000	(25,000)	-25.00%
120-000-6720 - Building & Grounds Maintenance	50,000	100,000	50,000	100.00%
120-000-6721 - Street Lights Maintenance	22,000	22,000	0	0.00%
120-000-6722 - Highway Maintenance Materials	200,000	250,000	50,000	25.00%
120-000-6723 - Pavement & Striping	35,000	35,000	0	0.00%
120-000-6724 - Sign Supplies	25,000	25,000	0	0.00%
120-000-6725 - Engineering Supplies & Expense	5,000	5,000	0	0.00%
120-000-6726 - Traffic Signal Maintenance	20,000	20,000	0	0.00%
120-000-6727 - Road & Bridge Maintenance	50,000	50,000	0	0.00%
120-000-9999 - Capital Expenditures	150,000	180,000	30,000	20.00%
	1,724,492	**1,829,251**	**104,759**	**6.07%**
Total	**70,442**	**149,501**	**79,059**	**112.23%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
County Bridge Fund	2,045,000	1,630,000	(415,000)	-20.29%
130-000-1100 - Property Tax	575,000	550,000	(25,000)	-4.35%
130-000-1325 - Miscellaneous Income	1,440,000	800,000	(640,000)	-44.44%
130-000-1380 - Township Reimbursement	30,000	(0)	(30,000)	-100.00%
130-000-1381 - State Township Bridge Program	(0)	(0)	(0)	0.00%
130-000-1383 - Transfer From Township Bridge	(0)	280,000	280,000	100.00%
	2,045,000	**1,630,000**	**(415,000)**	**-20.29%**
Expenditures				
County Bridge Fund	2,305,000	1,660,000	(645,000)	-27.98%
130-000-6735 - Construction Of Bridges	2,005,000	1,350,000	(655,000)	-32.67%
130-000-6736 - Township Bridge Program	300,000	310,000	10,000	3.33%
	2,305,000	**1,660,000**	**(645,000)**	**-27.98%**
Total	**260,000**	**30,000**	**(230,000)**	**-88.46%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Federal Aid Matching Fund	5,000	5,000	0	0.00%
140-000-1100 - Property Tax	5,000	5,000	0	0.00%
	5,000	**5,000**	**0**	**0.00%**
Total	**(5,000)**	**(5,000)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
County Motor Fuel Fund	2,141,220	1,787,761	(353,459)	-16.51%
150-000-1135 - Interest Income	1,000	1,000	0	0.00%
150-000-1386 - County Consolidated Program	186,761	186,761	0	0.00%
150-000-1387 - Allotments	1,650,000	1,600,000	(50,000)	-3.03%
150-000-1388 - 2010 State Capital Bill	303,459	(0)	(303,459)	-100.00%
	2,141,220	**1,787,761**	**(353,459)**	**-16.51%**
Expenditures				
County Motor Fuel Fund	2,500,000	2,000,000	(500,000)	-20.00%
150-000-6761 - Road Construction & Maintenance	2,500,000	2,000,000	(500,000)	-20.00%
	2,500,000	**2,000,000**	**(500,000)**	**-20.00%**
Total	**358,780**	**212,239**	**(146,541)**	**-40.84%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Township Bridge Fund	243,000	31,000	(212,000)	-87.24%
170-000-1320 - Receipts From State Of Illinois	243,000	(0)	(243,000)	-100.00%
170-000-1321 - Receipts From Township	(0)	31,000	31,000	100.00%
	243,000	**31,000**	**(212,000)**	**-87.24%**
Expenditures				
Township Bridge Fund	270,000	280,000	10,000	3.70%
170-000-6701 - Transfer To County Bridge	270,000	280,000	10,000	3.70%
	270,000	**280,000**	**10,000**	**3.70%**
Total	**27,000**	**249,000**	**222,000**	**822.22%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
County Highway Restricted Fund	5,000	5,000	0	0.00%
180-000-1320 - Revenue	5,000	5,000	0	0.00%
	5,000	**5,000**	**0**	**0.00%**
Expenditures				
County Highway Restricted Fund	5,000	255,000	250,000	5,000.00%
180-000-6650 - Expense	5,000	0	(5,000)	-100.00%
180-000-6651 - Transfer To Transportation Sales Tax	0	255,000	255,000	100.00%
	5,000	**255,000**	**250,000**	**5,000.00%**
Total	**(0)**	**250,000**	**250,000**	**100.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Transportation Sales Tax Fund	4,390,000	4,770,000	380,000	8.66%
190-000-1135 - Interest Income	5,000	5,000	0	0.00%
190-000-1305 - Transfer From Highway Restricted	5,000	255,000	250,000	5,000.00%
190-000-1320 - Transportation Sales Tax	4,300,000	4,500,000	200,000	4.65%
190-000-1325 - Other Income	80,000	10,000	(70,000)	-87.50%
	4,390,000	**4,770,000**	**380,000**	**8.66%**
Expenditures				
Transportation Sales Tax Fund	7,000,000	9,950,000	2,950,000	42.14%
190-000-6313 - Transfer To KC TAP Fund	50,000	50,000	0	0.00%
190-000-6740 - Road & Bridge Construction	5,500,000	8,000,000	2,500,000	45.45%
190-000-6741 - Land Acquisition	200,000	900,000	700,000	350.00%
190-000-6742 - Engineering Cost	1,250,000	1,000,000	(250,000)	-20.00%
	7,000,000	**9,950,000**	**2,950,000**	**42.14%**
Total	**2,610,000**	**5,180,000**	**2,570,000**	**98.47%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Transportation Alternatives Program Fund	50,000	50,000	0	0.00%
191-000-1305 - Transfer From Transportation Sales Tax	50,000	50,000	0	0.00%
	50,000	**50,000**	**0**	**0.00%**
Expenditures				
Transportation Alternatives Program Fund	60,000	50,000	(10,000)	-16.67%
191-000-6750 - Path/Sidewalk	60,000	50,000	(10,000)	-16.67%
	60,000	**50,000**	**(10,000)**	**-16.67%**
Total	**10,000**	**(0)**	**(10,000)**	**-100.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Public Safety Sales Tax Fund	4,306,000	4,803,000	497,000	11.54%
200-000-1135 - Interest Income	6,000	3,000	(3,000)	-50.00%
200-000-1320 - Public Safety Sales Tax	4,300,000	4,800,000	500,000	11.63%
	4,306,000	**4,803,000**	**497,000**	**11.54%**
Expenditures				
Public Safety Sales Tax Fund	4,622,388	4,919,013	296,625	6.42%
200-000-6300 - Transfer To General Fund	1,300,000	1,218,000	(82,000)	-6.31%
200-000-6310 - Transfer To Public Safety Capital Projects	300,000	300,000	0	0.00%
200-000-6880 - Transfer To Jail Addition Debt Service	968,650	1,175,050	206,400	21.31%
200-000-6885 - Transfer To Court Expansion Debt Service	387,250	381,975	(5,275)	-1.36%
200-000-6886 - Transfer To Court Expansion Series 2008	867,340	1,052,340	185,000	21.33%
200-000-6887 - Transfer To Court Expansion Series 2009	799,148	791,648	(7,500)	-0.94%
	4,622,388	**4,919,013**	**296,625**	**6.42%**
Total	**316,388**	**116,013**	**(200,375)**	**-63.33%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Health & Human Services Fund	4,691,265	4,103,533	(587,732)	-12.53%
210-000-1100 - Property Tax	757,000	757,000	0	0.00%
210-000-1135 - Interest Income	65	65	0	0.00%
210-000-1325 - Miscellaneous Income	(0)	12,000	12,000	100.00%
210-000-1401 - Behavioral Health Counsel Fee	110,300	110,300	0	0.00%
210-000-1402 - Inspection Fees/Septic	7,500	16,500	9,000	120.00%
210-000-1403 - Inspection Fees/Restaurants	177,000	200,500	23,500	13.28%
210-000-1404 - Tanning Fees	1,200	800	(400)	-33.33%
210-000-1405 - Kendall County Well Permit Fee	8,900	14,750	5,850	65.73%
210-000-1406 - Solid Waste Fees	2,025	2,025	0	0.00%
210-000-1409 - West Nile Virus Grant	19,000	22,730	3,730	19.63%
210-000-1410 - Immunization Clinic	2,800	2,300	(500)	-17.86%
210-000-1411 - Adult Immunization	26,700	15,000	(11,700)	-43.82%
210-000-1413 - FCM - Homeless Service	10,710	6,024	(4,686)	-43.75%
210-000-1414 - Mental Health Grants	91,598	66,505	(25,093)	-27.39%
210-000-1415 - Coffee Revenue	600	500	(100)	-16.67%
210-000-1416 - Transfer From 708 Mental Health Fund	804,000	804,000	0	0.00%
210-000-1417 - Fox Valley United Way	22,800	21,400	(1,400)	-6.14%
210-000-1422 - State Grant Health Protection	60,831	47,401	(13,430)	-22.08%
210-000-1423 - We Choose Health	(0)	(0)	(0)	0.00%
210-000-1424 - State Grant - Tobacco	41,643	27,749	(13,894)	-33.36%
210-000-1425 - Title III NEIAA On Aging	6,900	5,203	(1,697)	-24.59%
210-000-1426 - DCFS Counseling	3,000	2,000	(1,000)	-33.33%
210-000-1427 - State Grant - FCM	89,574	62,962	(26,612)	-29.71%
210-000-1428 - Non-Community Well Grant	1,500	1,550	50	3.33%
210-000-1429 - Public Aid - FCM	159,120	113,373	(45,747)	-28.75%
210-000-1430 - Public Aid - Immunizations	27,000	12,500	(14,500)	-53.70%
210-000-1431 - W. I. C. Grant	159,280	115,884	(43,396)	-27.25%
210-000-1432 - TB Board Contract	14,250	15,000	750	5.26%
210-000-1433 - State Grants - Community Action	1,133,633	771,503	(362,130)	-31.94%
210-000-1436 - State Grant - Lead Prevention	1,300	(0)	(1,300)	-100.00%
210-000-1437 - Transfer From Senior Citizens Fund	59,178	59,178	0	0.00%
210-000-1439 - W.I.C. Supplemental Nutrition	575,000	510,600	(64,400)	-11.20%
210-000-1441 - Radon Fees	14,000	10,500	(3,500)	-25.00%
210-000-1443 - Bioterrorism Grant	122,858	145,111	22,253	18.11%
210-000-1447 - Facility Utilization Contract	(0)	(0)	(0)	0.00%
210-000-1449 - Donated Vaccines	180,000	137,120	(42,880)	-23.82%
210-000-1442 - Climate Change Grant	(0)	13,500	13,500	100.00%
	4,691,265	**4,103,533**	**(587,732)**	**-12.53%**
Expenditures				
Health & Human Services Fund	4,849,867	4,751,161	(98,706)	-2.04%
210-000-6101 - Salary - Administration	597,593	596,743	(850)	-0.14%
210-000-6102 - Salary - Admissions Service/Evaluation	424,472	380,997	(43,475)	-10.24%
210-000-6103 - Salary - Mental Health Unit	655,009	672,996	17,987	2.75%
210-000-6104 - Salary - Public Health Unit	834,094	889,667	55,573	6.66%
210-000-6106 - Salary - Overtime	2,500	0	(2,500)	-100.00%
210-000-6201 - Postage	5,279	4,500	(779)	-14.76%
210-000-6203 - Dues/Memberships/Subscriptions	12,530	12,530	0	0.00%
210-000-6204 - Conferences & Training	22,800	25,000	2,200	9.65%
210-000-6205 - Mileage/Business Expense	23,300	20,800	(2,500)	-10.73%
210-000-6215 - Contractual Services	231,129	236,416	5,287	2.29%
210-000-6217 - Vehicle Maintenance	5,500	4,000	(1,500)	-27.27%

Budget Forecast by Department (CC)

Budget Year 2016 Budget				
210-000-6219 - Printing & Publications	13,450	11,350	(2,100)	-15.61%
210-000-6227 - Telephone	6,125	7,000	875	14.29%
210-000-6561 - Advertising - Personnel	7,350	14,170	6,820	92.79%
210-000-6775 - Supplies - General	45,300	45,000	(300)	-0.66%
210-000-6776 - Supplies - Medical	8,100	12,100	4,000	49.38%
210-000-6777 - Community Education - Supplies	5,000	5,000	0	0.00%
210-000-6778 - W.I.C. Coupons	575,000	510,600	(64,400)	-11.20%
210-000-6780 - Administrative Rent	145,814	145,814	0	0.00%
210-000-6781 - Direct Client Assistance	950,922	594,658	(356,264)	-37.47%
210-000-6784 - Refunds	2,500	5,200	2,700	108.00%
210-000-6787 - IPLAN	2,000	2,000	0	0.00%
210-000-6788 - CARF	0	12,500	12,500	100.00%
210-000-6789 - Adult Vaccine	35,000	17,000	(18,000)	-51.43%
210-000-6792 - Insurance Reimbursement	13,600	350,000	336,400	2,473.53%
210-000-6793 - Psychological Testing Materials	1,000	1,000	0	0.00%
210-000-6794 - Vaccines	180,000	137,120	(42,880)	-23.82%
210-000-6797 - PHAB	5,000	0	(5,000)	-100.00%
210-000-9999 - Capital Expenditures	39,500	37,000	(2,500)	-6.33%
	4,849,867	**4,751,161**	**(98,706)**	**-2.04%**
Total	**158,602**	**647,628**	**489,026**	**308.34%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
WIC Fund	400	400	0	0.00%
211-000-1135 - Interest Income	400	400	0	0.00%
	400	**400**	**0**	**0.00%**
Total	**(400)**	**(400)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Salt Storage Building Maintenance Fund	2,750	2,750	0	0.00%
220-000-1320 - Revenue	2,750	2,750	0	0.00%
	2,750	**2,750**	**0**	**0.00%**
Total	**(2,750)**	**(2,750)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Liability Insurance Program Fund	200,001	200,001	0	0.00%
230-000-1135 - Interest Income	1	1	0	0.00%
230-000-1310 - Transfer From Liability Insurance Fund	200,000	200,000	0	0.00%
	200,001	**200,001**	**0**	**0.00%**
Expenditures				
Liability Insurance Program Fund	200,000	200,000	0	0.00%
230-000-6650 - Premiums	200,000	200,000	0	0.00%
	200,000	**200,000**	**0**	**0.00%**
Total	**(1)**	**(1)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
CSBG - Revolving Loan Fund	10,900	7,500	(3,400)	-31.19%
250-000-1320 - Receipts	10,900	7,500	(3,400)	-31.19%
	10,900	**7,500**	**(3,400)**	**-31.19%**
Total	**(10,900)**	**(7,500)**	**3,400**	**-31.19%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Building Fund	107,500	82,500	(25,000)	-23.26%
260-000-1315 - Transfer From Highway Fund	100,000	75,000	(25,000)	-25.00%
260-000-1350 - Township & Municipality Contribution	7,500	7,500	0	0.00%
	107,500	**82,500**	**(25,000)**	**-23.26%**
Total	**(107,500)**	**(82,500)**	**25,000**	**-23.26%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Administration Building Bond Proceeds For 2011 Refunding	(0)	5,915	5,915	100.00%
300-000-1515 - Bond Proceeds	(0)	5,915	5,915	100.00%
	(0)	**5,915**	**5,915**	**100.00%**
Expenditures				
CASA	0	12,000	12,000	100.00%
010-034-6215 - CASA Contractual Services	0	12,000	12,000	100.00%
	0	**12,000**	**12,000**	**100.00%**
Total	**0**	**6,085**	**6,085**	**100.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Animal Control Capital Improvement Fund	10,000	(0)	(10,000)	-100.00%
340-000-1305 - Transfer From Animal Control	10,000	(0)	(10,000)	-100.00%
	10,000	**(0)**	**(10,000)**	**-100.00%**
Expenditures				
Animal Control Capital Improvement Fund	10,000	10,000	0	0.00%
340-000-6650 - Building Improvements	10,000	10,000	0	0.00%
	10,000	**10,000**	**0**	**0.00%**
Total	**(0)**	**10,000**	**10,000**	**100.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Animal Medical Care Fund	1,000	1,000	0	0.00%
341-000-1335 - Donations and Receipts	1,000	1,000	0	0.00%
	1,000	**1,000**	**0**	**0.00%**
Expenditures				
Animal Medical Care Fund	7,750	7,750	0	0.00%
341-000-6902 - Animal Medical Care Expenses	2,500	2,500	0	0.00%
341-000-6903 - Heartworm Testing	1,500	1,500	0	0.00%
341-000-6904 - Feluk/FIV Testing	3,750	3,750	0	0.00%
	7,750	**7,750**	**0**	**0.00%**
Total	**6,750**	**6,750**	**0**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Animal Control Fund	227,700	225,490	(2,210)	-0.97%
350-000-1320 - Rabies Tags Sold	173,000	170,790	(2,210)	-1.28%
350-000-1325 - Fines & Fees	39,500	39,500	0	0.00%
350-000-1335 - Donations	5,500	5,500	0	0.00%
350-000-1336 - Intact Registration Fee	9,500	9,500	0	0.00%
350-000-1340 - Miscellaneous Revenue	200	200	0	0.00%
	227,700	**225,490**	**(2,210)**	**-0.97%**
Expenditures				
Animal Control Fund	229,159	225,490	(3,669)	-1.60%
350-000-6101 - Salary - Animal Control Warden	43,000	43,500	500	1.16%
350-000-6102 - Salary - Asst Animal Control Warden	37,300	38,000	700	1.88%
350-000-6103 - Salaries - Other	57,300	58,000	700	1.22%
350-000-6104 - Salary-Administrator	6,180	6,300	120	1.94%
350-000-6200 - Office Supplies	1,900	1,900	0	0.00%
350-000-6201 - Postage	1,100	1,100	0	0.00%
350-000-6206 - Training	1,500	1,500	0	0.00%
350-000-6207 - Telephone & Pager	250	250	0	0.00%
350-000-6216 - Equipment	4,000	4,000	0	0.00%
350-000-6217 - Vehicle Expense & Gasoline	2,400	2,400	0	0.00%
350-000-6300 - Transfer To General Fund	7,479	16,740	9,261	123.83%
350-000-6305 - Transfer To IMRF & SS Fund	26,950	27,000	50	0.19%
350-000-6310 - Transfer To Animal Control Building Fund	15,000	0	(15,000)	-100.00%
350-000-6369 - Uniforms	500	500	0	0.00%
350-000-6894 - Volunteers/Public Relations	1,000	1,000	0	0.00%
350-000-6896 - Rabies Tags	2,800	2,800	0	0.00%
350-000-6897 - Transportation/Board & Care	15,000	15,000	0	0.00%
350-000-6900 - Observation/Disposal	500	500	0	0.00%
350-000-6901 - Microchips	2,000	2,000	0	0.00%
350-000-9999 - Capital Expenditures	3,000	3,000	0	0.00%
	229,159	**225,490**	**(3,669)**	**-1.60%**
Total	**1,459**	**(0)**	**(1,459)**	**-100.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Sheriff Electronic Ticket Fund	3,000	2,700	(300)	-10.00%
360-000-1320 - Fines/Fees Collected	3,000	2,700	(300)	-10.00%
	3,000	**2,700**	**(300)**	**-10.00%**
Expenditures				
Sheriff Electronic Ticket Fund	2,000	2,000	0	0.00%
360-000-3650 - Expenditures	2,000	2,000	0	0.00%
	2,000	**2,000**	**0**	**0.00%**
Total	**(1,000)**	**(700)**	**300**	**-30.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
GIS Fund (Recorder)	43,000	44,000	1,000	2.33%
370-000-1320 - GIS Fund - Receipts	43,000	44,000	1,000	2.33%
	43,000	**44,000**	**1,000**	**2.33%**
Expenditures				
GIS Fund (Recorder)	42,450	43,650	1,200	2.83%
370-000-6101 - Salaries	42,450	43,650	1,200	2.83%
	42,450	**43,650**	**1,200**	**2.83%**
Total	**(550)**	**(350)**	**200**	**-36.36%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
County Clerk Death Certificate Surcharge Fund	1,412	1,459	47	3.33%
371-000-1320 - Grant	1,412	1,459	47	3.33%
	1,412	**1,459**	**47**	**3.33%**
Expenditures				
County Clerk Death Certificate Surcharge Fund	1,412	1,459	47	3.33%
371-000-6650 - Expenditures	1,412	1,459	47	3.33%
	1,412	**1,459**	**47**	**3.33%**
Total	**(0)**	**(0)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Recorder's Document Storage Fund	204,250	204,250	0	0.00%
380-000-1320 - Revenue	204,250	204,250	0	0.00%
	204,250	**204,250**	**0**	**0.00%**
Expenditures				
Recorder's Document Storage Fund	241,490	232,490	(9,000)	-3.73%
380-000-6102 - Salaries - Clerical	131,490	137,490	6,000	4.56%
380-000-6650 - Document Storage Expenses	110,000	90,000	(20,000)	-18.18%
380-000-6910 - Cost Study	0	5,000	5,000	100.00%
	241,490	**232,490**	**(9,000)**	**-3.73%**
Total	**37,240**	**28,240**	**(9,000)**	**-24.17%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Sheriff Prevention Of Alcohol Abuse Fund	18,000	15,000	(3,000)	-16.67%
390-000-1320 - Fines	18,000	15,000	(3,000)	-16.67%
	18,000	**15,000**	**(3,000)**	**-16.67%**
Expenditures				
Sheriff Prevention Of Alcohol Abuse Fund	42,000	17,500	(24,500)	-58.33%
390-000-6650 - Law Enforcement Equipment	42,000	17,500	(24,500)	-58.33%
	42,000	**17,500**	**(24,500)**	**-58.33%**
Total	**24,000**	**2,500**	**(21,500)**	**-89.58%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Drug Abuse Fund	39,000	60,000	21,000	53.85%
400-000-1320 - Fines Collection/Circuit Clerk	25,000	25,000	0	0.00%
400-000-1325 - Drug Forfeiture/Sheriff Dept	14,000	35,000	21,000	150.00%
	39,000	**60,000**	**21,000**	**53.85%**
Expenditures				
Drug Abuse Fund	55,000	28,000	(27,000)	-49.09%
400-000-6650 - Drug Abuse Prevention	55,000	28,000	(27,000)	-49.09%
	55,000	**28,000**	**(27,000)**	**-49.09%**
Total	**16,000**	**(32,000)**	**(48,000)**	**-300.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Sheriff's Range Fund	4,500	4,500	0	0.00%
402-000-1320 - Fees	4,500	4,500	0	0.00%
	4,500	**4,500**	**0**	**0.00%**
Expenditures				
Sheriff's Range Fund	15,000	15,000	0	0.00%
402-000-6650 - Expenditures	15,000	15,000	0	0.00%
	15,000	**15,000**	**0**	**0.00%**
Total	**10,500**	**10,500**	**0**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Kendall County Commissary Fund	15,000	100,000	85,000	566.67%
403-000-1320 - Receipts	15,000	100,000	85,000	566.67%
	15,000	**100,000**	**85,000**	**566.67%**
Expenditures				
Kendall County Commissary Fund	25,000	95,940	70,940	283.76%
403-000-6454 - Inmate Supplies	25,000	35,940	10,940	43.76%
403-000-6455 - Inmate Medical	0	60,000	60,000	100.00%
	25,000	**95,940**	**70,940**	**283.76%**
Total	**10,000**	**(4,060)**	**(14,060)**	**-140.60%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Court Security Fund	220,000	200,000	(20,000)	-9.09%
420-000-1320 - Circuit Clerk Fees	220,000	200,000	(20,000)	-9.09%
	220,000	**200,000**	**(20,000)**	**-9.09%**
Expenditures				
Court Security Fund	250,000	195,000	(55,000)	-22.00%
420-000-6106 - Salaries - Overtime For Court Security	40,000	30,000	(10,000)	-25.00%
420-000-6300 - Transfer To General Fund	150,000	120,000	(30,000)	-20.00%
420-000-6650 - Expenses	60,000	45,000	(15,000)	-25.00%
	250,000	**195,000**	**(55,000)**	**-22.00%**
Total	**30,000**	**(5,000)**	**(35,000)**	**-116.67%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Law Library Fund	60,000	60,000	0	0.00%
430-000-1320 - Law Library Fees	60,000	60,000	0	0.00%
	60,000	**60,000**	**0**	**0.00%**
Expenditures				
Law Library Fund	88,256	80,648	(7,608)	-8.62%
430-000-6101 - Salaries - Law Library	10,000	10,000	(0)	0.00%
430-000-7005 - Westlaw Online	36,161	28,000	(8,161)	-22.57%
430-000-7008 - Law Library Books/Subscriptions	30,000	30,000	0	0.00%
430-000-7004 - Westlaw Online Patron Access	12,095	12,648	553	4.57%
	88,256	**80,648**	**(7,608)**	**-8.62%**
Total	**28,256**	**20,648**	**(7,608)**	**-26.93%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Circuit Clerk Document Storage Fund	160,000	155,000	(5,000)	-3.13%
440-000-1320 - Fees Collected/Circuit Clerk	160,000	155,000	(5,000)	-3.13%
	160,000	**155,000**	**(5,000)**	**-3.13%**
Expenditures				
Circuit Clerk Document Storage Fund	166,775	292,778	126,003	75.55%
440-000-6101 - Salaries	166,775	230,278	63,503	**38.08%**
440-000-6650 - Document Storage	0	62,500	62,500	**100.00%**
	166,775	**292,778**	**126,003**	**75.55%**
Total	**6,775**	**137,778**	**131,003**	**1,933.62%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Hire-Back Transportation Safety Highway Fund	**(0)**	125	**125**	100.00%
441-000-1320 - Revenue	(0)	125	125	100.00%
	(0)	**125**	**125**	**100.00%**
Total	**0**	**(125)**	**(125)**	**100.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
State's Attorney Records Automation Fund	5,000	5,500	500	10.00%
442-000-1320 - Fees	5,000	5,500	500	10.00%
	5,000	**5,500**	**500**	**10.00%**
Expenditures				
State's Attorney Records Automation Fund	5,000	12,500	7,500	150.00%
442-000-6650 - Expenditures	5,000	12,500	7,500	150.00%
	5,000	**12,500**	**7,500**	**150.00%**
Total	**(0)**	**7,000**	**7,000**	**100.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Juvenile Justice Council Fund	(0)	15,000	15,000	100.00%
443-000-1320 - Revenues	(0)	15,000	15,000	100.00%
	(0)	**15,000**	**15,000**	**100.00%**
Expenditures				
Juvenile Justice Council Fund	500	15,000	14,500	2,900.00%
443-000-6650 - Expenditures	500	15,000	14,500	2,900.00%
	500	**15,000**	**14,500**	**2,900.00%**
Total	**500**	**(0)**	**(500)**	**-100.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Court Automation Fund	160,000	150,000	(10,000)	-6.25%
450-000-1320 - Fees Collected By Circuit Clerk	160,000	150,000	(10,000)	-6.25%
	160,000	**150,000**	**(10,000)**	**-6.25%**
Expenditures				
Court Automation Fund	351,500	281,600	(69,900)	-19.89%
450-000-6101 - Salaries	136,500	66,600	(69,900)	-51.21%
450-000-6650 - Court Automation Fund Expense	215,000	215,000	0	0.00%
	351,500	**281,600**	**(69,900)**	**-19.89%**
Total	**191,500**	**131,600**	**(59,900)**	**-31.28%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Child Support Collection Fund	55,000	47,000	(8,000)	-14.55%
460-000-1320 - Fees Collected/Circuit Clerk	48,000	45,000	(3,000)	-6.25%
460-000-1325 - State Compensation - Child Support Records	7,000	2,000	(5,000)	-71.43%
	55,000	**47,000**	**(8,000)**	**-14.55%**
Expenditures				
Child Support Collection Fund	76,710	79,110	2,400	3.13%
460-000-6101 - Salaries	57,310	59,710	2,400	4.19%
460-000-6200 - Office Supplies	2,700	2,700	0	0.00%
460-000-6201 - Postage	1,500	1,500	0	0.00%
460-000-6216 - Equipment Maintenance	13,000	13,000	0	0.00%
460-000-6231 - Computer Supplies	200	200	0	0.00%
460-000-6650 - Miscellaneous Expenditures	2,000	2,000	0	0.00%
	76,710	**79,110**	**2,400**	**3.13%**
Total	**21,710**	**32,110**	**10,400**	**47.90%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Coroner Death Certificate Grant Fund	4,000	4,000	0	0.00%
470-000-1325 - Receipts	4,000	4,000	0	0.00%
	4,000	**4,000**	**0**	**0.00%**
Expenditures				
Coroner Death Certificate Grant Fund	4,000	4,000	0	0.00%
470-000-6650 - Expenditures	665	665	0	0.00%
470-000-6200 - Office Equipment	667	667	0	0.00%
470-000-6207 - Cellular Phone Equipment	667	667	0	0.00%
470-000-6217 - Vehicle Equipment	667	667	0	0.00%
470-000-6494 - Morgue Equipment	667	667	0	0.00%
470-000-6497 - Scene/Investigation Equipment	667	667	0	0.00%
	4,000	**4,000**	**0**	**0.00%**
Total	**(0)**	**(0)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Probation Services Fund	203,950	196,050	(7,900)	-3.87%
480-000-1320 - Receipts/Circuit Clerk	155,000	155,000	0	0.00%
480-000-1520 - Domestic Violence	26,000	25,000	(1,000)	-3.85%
480-000-1521 - GPS Monitoring Program	15,000	11,000	(4,000)	-26.67%
480-000-1522 - Underage Drinking Program	3,700	3,700	0	0.00%
480-000-1523 - Equipment	(0)	(0)	(0)	0.00%
480-000-1524 - Mental Health Transfer	3,000	(0)	(3,000)	-100.00%
480-000-1525 - OP Risk Assessment	100	100	0	0.00%
480-000-1526 - Drug Testing Revenue	400	500	100	25.00%
480-000-1527 - Domestic Violence Surveillance Fee	(0)	(0)	(0)	0.00%
480-000-1528 - Evaluation Reimbursement	500	500	0	0.00%
480-000-1529 - Offset Training Fee	250	250	0	0.00%
	203,950	**196,050**	**(7,900)**	**-3.87%**
Expenditures				
Probation Services Fund	403,180	376,600	(26,580)	-6.59%
480-000-6203 - Dues/Memberships	2,200	2,200	0	0.00%
480-000-6206 - Training	18,000	20,000	2,000	11.11%
480-000-6214 - Contractual Services - Programs	204,000	171,200	(32,800)	-16.08%
480-000-6215 - Contractual Services - Other	23,500	26,500	3,000	12.77%
480-000-6216 - Equipment	24,700	21,700	(3,000)	-12.15%
480-000-6231 - Software	17,000	22,000	5,000	29.41%
480-000-6300 - Transfer To General Fund	51,200	45,000	(6,200)	-12.11%
480-000-6915 - Drug Testing	12,000	18,000	6,000	50.00%
480-000-6916 - GPS Monitoring Program	30,000	35,000	5,000	16.67%
480-000-6917 - OP Risk Assessment	4,000	0	(4,000)	-100.00%
480-000-6305 - Transfer to IMRF/SS	16,580	15,000	(1,580)	-9.53%
	403,180	**376,600**	**(26,580)**	**-6.59%**
Total	**199,230**	**180,550**	**(18,680)**	**-9.38%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
State's Attorney Drug Enforcement Fund	2,500	4,000	1,500	60.00%
500-000-1320 - Fines & Forfeitures Collected	2,500	4,000	1,500	60.00%
	2,500	**4,000**	**1,500**	**60.00%**
Expenditures				
State's Attorney Drug Enforcement Fund	10,000	10,000	0	0.00%
500-000-6650 - Drug Abuse Prevention	10,000	10,000	0	0.00%
	10,000	**10,000**	**0**	**0.00%**
Total	**7,500**	**6,000**	**(1,500)**	**-20.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Geographical Information System Fund (GIS)	256,000	256,000	0	0.00%
510-000-1320 - Geographical Information System - Receipts	256,000	256,000	0	0.00%
	256,000	**256,000**	**0**	**0.00%**
Expenditures				
Geographical Information System Fund (GIS)	380,474	402,933	22,459	5.90%
510-000-6101 - Salaries	212,892	209,533	(3,359)	-1.58%
510-000-6200 - Office Supplies	1,000	500	(500)	-50.00%
510-000-6201 - Postage	300	200	(100)	-33.33%
510-000-6203 - Dues/Memberships	1,000	500	(500)	-50.00%
510-000-6204 - Conferences	4,000	2,000	(2,000)	-50.00%
510-000-6205 - Mileage	500	200	(300)	-60.00%
510-000-6206 - Training	5,000	2,000	(3,000)	-60.00%
510-000-6300 - Transfer To General Fund	32,882	35,000	2,118	6.44%
510-000-6305 - Transfer To IMRF/SSI	30,900	38,700	7,800	25.24%
510-000-6537 - Plotter Supplies	0	1,000	1,000	100.00%
510-000-6650 - Geographical Information System - Expenditures	2,000	2,000	0	0.00%
510-000-6926 - Aerial Reflight	0	34,500	34,500	100.00%
510-000-6207 - Cellular Phones	1,200	1,000	(200)	-16.67%
510-000-6215 - Contractual Services/Consultants	14,000	21,000	7,000	50.00%
510-000-6585 - Software	44,800	44,800	0	0.00%
510-000-6586 - Hardware	25,000	5,000	(20,000)	-80.00%
510-000-6587 - Central Computer Supplies	5,000	5,000	0	0.00%
	380,474	**402,933**	**22,459**	**5.90%**
Total	**124,474**	**146,933**	**22,459**	**18.04%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Tax Sale Automation Fund	15,000	15,000	0	0.00%
530-000-1320 - Tax Sale Fees	15,000	15,000	0	0.00%
	15,000	**15,000**	**0**	**0.00%**
Expenditures				
Tax Sale Automation Fund	21,000	21,000	0	0.00%
530-000-6101 - Salaries	4,000	4,000	0	0.00%
530-000-6650 - Expenses	17,000	17,000	0	0.00%
	21,000	**21,000**	**0**	**0.00%**
Total	**6,000**	**6,000**	**0**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Indemnity Fund	10,000	10,000	0	0.00%
540-000-1320 - Tax Sale	10,000	10,000	0	0.00%
	10,000	**10,000**	**0**	**0.00%**
Expenditures				
Indemnity Fund	5,000	5,000	0	0.00%
540-000-6650 - Expenditures	5,000	5,000	0	0.00%
	5,000	**5,000**	**0**	**0.00%**
Total	**(5,000)**	**(5,000)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Kendall Area Transit Fund	1,123,325	998,799	(124,526)	-11.09%
550-000-1135 - Interest Income	100	100	0	0.00%
550-000-1300 - Transfer From General Fund	25,500	25,500	0	0.00%
550-000-1305 - Transfer From Senior Services Levy	25,500	25,500	0	0.00%
550-000-1575 - Illinois DOAP	700,000	700,000	0	0.00%
550-000-1580 - Municipal Contributions	142,526	97,121	(45,405)	-31.86%
550-000-1582 - IDOT Section 5311	55,578	55,578	0	0.00%
550-000-1583 - Lease Revenue	79,121	(0)	(79,121)	-100.00%
550-000-1584 - IDOT Section 5310	95,000	95,000	0	0.00%
	1,123,325	**998,799**	**(124,526)**	**-11.09%**
Expenditures				
Kendall Area Transit Fund	1,144,507	974,426	(170,081)	-14.86%
550-000-6208 - Equipment	10,000	10,000	0	0.00%
550-000-6216 - Vehicle Maintenance	0	10,000	10,000	100.00%
550-000-6252 - Vehicles	33,945	0	(33,945)	-100.00%
550-000-6310 - Transfer To Liability Insurance	2,250	4,727	2,477	110.09%
550-000-7050 - DVAC	1,076,170	947,699	(128,471)	-11.94%
550-000-7051 - Vehicle Lease & Insurance	20,142	0	(20,142)	-100.00%
550-000-6206 - Training	2,000	2,000	0	0.00%
	1,144,507	**974,426**	**(170,081)**	**-14.86%**
Total	**21,182**	**(24,373)**	**(45,555)**	**-215.06%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Administration Building Debt Service Fund	285,864	300,360	14,496	5.07%
560-000-1135 - Interest Income	50	50	0	0.00%
560-000-1300 - Transfer From General Fund	140,000	140,000	0	0.00%
560-000-1545 - Rental Income From HHS	145,814	145,814	0	0.00%
560-000-1541 - Rental Income From Kendall Housing Authority	(0)	4,800	4,800	100.00%
560-000-1544 - Rental Income From KCDEE	(0)	9,696	9,696	100.00%
	285,864	**300,360**	**14,496**	**5.07%**
Expenditures				
Administration Building Debt Service Fund	282,855	284,755	1,900	0.67%
560-000-6650 - Other Expenses	650	650	0	0.00%
560-000-6865 - Administration Debt Service Interest	127,205	124,105	(3,100)	-2.44%
560-000-6870 - Administration Debt Service Principal	155,000	160,000	5,000	3.23%
	282,855	**284,755**	**1,900**	**0.67%**
Total	**(3,009)**	**(15,605)**	**(12,596)**	**418.61%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Jail Expansion Bond Debt Service Fund	968,700	1,175,100	206,400	21.31%
580-000-1135 - Interest Income	50	50	0	0.00%
580-000-1310 - Transfer From Public Safety Sales Tax	968,650	1,175,050	206,400	21.31%
	968,700	**1,175,100**	**206,400**	**21.31%**
Expenditures				
Jail Expansion Bond Debt Service Fund	968,650	1,175,050	206,400	21.31%
580-000-6650 - Other Expenses	650	650	0	0.00%
580-000-6865 - Jail Expansion Debt Service Interest	288,000	274,400	(13,600)	-4.72%
580-000-6870 - Jail Expansion Debt Service Principal	680,000	900,000	220,000	32.35%
	968,650	**1,175,050**	**206,400**	**21.31%**
Total	**(50)**	**(50)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
County Reserve Fund	15,100	15,100	0	0.00%
600-000-1320 - Miscellaneous Clearing Revenue	15,100	15,100	0	0.00%
600-000-1321 - Enforcement Grant - Revenue	(0)	(0)	(0)	0.00%
	15,100	**15,100**	**0**	**0.00%**
Expenditures				
County Reserve Fund	11,100	11,100	0	0.00%
600-000-6102 - Salaries - Enforcement	0	0	0	0.00%
600-000-6650 - Miscellaneous Clearing Expense	11,100	11,100	0	0.00%
	11,100	**11,100**	**0**	**0.00%**
Total	**(4,000)**	**(4,000)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Public Safety Capital Improvement Fund	300,000	300,000	0	0.00%
750-000-1310 - Transfer From Public Safety	300,000	300,000	0	0.00%
	300,000	**300,000**	**0**	**0.00%**
Expenditures				
Public Safety Capital Improvement Fund	2,055,000	2,339,255	284,255	13.83%
750-000-6650 - Expenditures	2,055,000	0	(2,055,000)	-100.00%
750-000-6651 - Vehicles	0	95,255	95,255	100.00%
750-000-6652 - Jail/Courthouse Security System	0	2,000,000	2,000,000	100.00%
750-000-6653 - Maintenance/Equipment	0	244,000	244,000	100.00%
	2,055,000	**2,339,255**	**284,255**	**13.83%**
Total	**1,755,000**	**2,039,255**	**284,255**	**16.20%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Expenditures				
General Fund Special Reserve Fund	480,000	480,000	0	0.00%
760-000-6300 - Transfer To General Fund	0	0	0	0.00%
760-000-6650 - Expenditures	300,000	300,000	0	0.00%
760-000-6311 - Transfer To PBC Lease	180,000	180,000	0	0.00%
	480,000	**480,000**	**0**	**0.00%**
Total	**480,000**	**480,000**	**0**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Child Advocacy Center Fund	(0)	1	1	100.00%
770-000-1320 - Donations/Revenue	(0)	1	1	100.00%
	(0)	**1**	**1**	**100.00%**
Expenditures				
Child Advocacy Center Fund	1,500	2,000	500	33.33%
770-000-6650 - Expenditures	1,500	2,000	500	33.33%
	1,500	**2,000**	**500**	**33.33%**
Total	**1,500**	**1,999**	**499**	**33.27%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
RHSP Fund	193,500	193,500	0	0.00%
810-000-1320 - RHSP - Revenue	193,500	193,500	0	0.00%
	193,500	**193,500**	**0**	**0.00%**
Expenditures				
RHSP Fund	193,500	193,500	0	0.00%
810-000-6650 - RHSP - Expense	193,500	193,500	0	0.00%
	193,500	**193,500**	**0**	**0.00%**
Total	**(0)**	**(0)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Sale In Error Interest Fund	255,000	255,000	0	0.00%
820-000-1320 - Tax Sale Revenue	255,000	255,000	0	0.00%
	255,000	**255,000**	**0**	**0.00%**
Expenditures				
Sale In Error Interest Fund	280,000	255,000	(25,000)	-8.93%
820-000-6300 - Transfer To General Fund	275,000	250,000	(25,000)	-9.09%
820-000-6650 - Expenditures	5,000	5,000	0	0.00%
	280,000	**255,000**	**(25,000)**	**-8.93%**
Total	**25,000**	**(0)**	**(25,000)**	**-100.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Electronic Citation Fund	9,000	9,000	0	0.00%
830-000-1320 - Fines Collected/Circuit Clerk	9,000	9,000	0	0.00%
	9,000	**9,000**	**0**	**0.00%**
Expenditures				
Electronic Citation Fund	0	10,000	10,000	100.00%
830-000-6650 - Expenditures	0	10,000	10,000	100.00%
	0	**10,000**	**10,000**	**100.00%**
Total	**(9,000)**	**1,000**	**10,000**	**-111.11%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Sheriff FTA Fund	30,000	30,000	0	0.00%
840-000-1320 - FTA Fund Revenue	30,000	30,000	0	0.00%
	30,000	**30,000**	**0**	**0.00%**
Expenditures				
Sheriff FTA Fund	40,000	32,000	(8,000)	-20.00%
840-000-6650 - FTA Fund Expense	40,000	32,000	(8,000)	-20.00%
	40,000	**32,000**	**(8,000)**	**-20.00%**
Total	**10,000**	**2,000**	**(8,000)**	**-80.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Courthouse Renovation Fund	2,000	2,000	0	0.00%
850-000-1320 - Revenue	2,000	2,000	0	0.00%
	2,000	**2,000**	**0**	**0.00%**
Expenditures				
Courthouse Renovation Fund	2,000	2,000	0	0.00%
850-000-6650 - Expenditures	2,000	2,000	0	0.00%
	2,000	**2,000**	**0**	**0.00%**
Total	**(0)**	**(0)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
State Pet Population Control Fund	1,500	1,500	0	0.00%
860-000-1320 - Dogs Running At Large Fee	1,500	1,500	0	0.00%
	1,500	**1,500**	**0**	**0.00%**
Expenditures				
State Pet Population Control Fund	1,500	1,500	0	0.00%
860-000-6650 - Remittance To State	1,500	1,500	0	0.00%
	1,500	**1,500**	**0**	**0.00%**
Total	**(0)**	**(0)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
County Animal Population Control Fund	12,000	12,000	0	0.00%
870-000-1320 - Intact Registration Fee	12,000	12,000	0	0.00%
	12,000	**12,000**	**0**	**0.00%**
Expenditures				
County Animal Population Control Fund	10,000	10,000	0	0.00%
870-000-6650 - Spay/Neuter Dogs & Cats	6,000	6,000	0	0.00%
870-000-6895 - Spay/Neuter Targeted Dogs & Cats	4,000	4,000	0	0.00%
	10,000	**10,000**	**0**	**0.00%**
Total	**(2,000)**	**(2,000)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Veterans Assistance Commission Fund	403,789	403,789	0	0.00%
890-000-1100 - Property Tax	403,789	403,789	0	0.00%
	403,789	**403,789**	**0**	**0.00%**
Expenditures				
Veterans Assistance Commission Fund	403,042	405,000	1,958	0.49%
890-000-6101 - Salaries - Superintendent	52,036	53,000	964	1.85%
890-000-6102 - Salaries - Asst Superintendent	42,747	41,000	(1,747)	-4.09%
890-000-6103 - Salaries - CVSO Coordinator	38,760	39,000	240	0.62%
890-000-6105 - Salaries - Drivers	38,000	38,000	(0)	0.00%
890-000-6200 - Office Supplies	2,500	2,000	(500)	-20.00%
890-000-6203 - State Membership Fees	600	600	0	0.00%
890-000-6204 - Local Conferences	1,200	1,000	(200)	-16.67%
890-000-6205 - Mileage/Transportation	1,200	1,200	0	0.00%
890-000-6206 - Accreditation Training	1,500	1,500	0	0.00%
890-000-6215 - Professional Services	3,000	3,000	0	0.00%
890-000-6216 - Equipment Maintenance	4,000	4,000	0	0.00%
890-000-6217 - VACKC Vehicles - Fuel	10,000	10,000	0	0.00%
890-000-6231 - Computer, Peripherals & Software	6,000	2,000	(4,000)	-66.67%
890-000-6595 - Shelter Assistance	82,000	90,000	8,000	9.76%
890-000-6596 - Utility Assistance	25,000	25,000	0	0.00%
890-000-6597 - Food Assistance	20,000	15,000	(5,000)	-25.00%
890-000-6598 - Emergency Assistance	3,000	3,000	0	0.00%
890-000-6970 - Advertising	500	600	100	20.00%
890-000-6973 - Transfer To General Fund - VACKC Vehicles Insurance	1,033	4,200	3,167	306.58%
890-000-6974 - VACKC Vehicles - I-Pass	800	800	0	0.00%
890-000-6975 - VACKC Vehicles - Maintenance	7,500	8,000	500	6.67%
890-000-6977 - Equipment & Furniture	750	600	(150)	-20.00%
890-000-6979 - Transfer To General Fund - Bonding	250	100	(150)	-60.00%
890-000-6983 - Lodging & Meal Allowance	6,000	6,000	0	0.00%
890-000-6984 - Travel	3,000	3,000	0	0.00%
890-000-6985 - Transfer To SSI Fund	13,200	13,100	(100)	-0.76%
890-000-6986 - Transfer To General Fund - Dental/Medical Insurance	30,600	35,000	4,400	14.38%
890-000-6988 - Transfer To General Fund - Illinois Unemployment Insurance	3,000	3,000	0	0.00%
890-000-6989 - Transfer To Liability Insurance - Workers Compensation	4,866	1,300	(3,566)	-73.28%
	403,042	**405,000**	**1,958**	**0.49%**
Total	**(747)**	**1,211**	**1,958**	**-262.12%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Circuit Clerk Operation/Administration Fund	20,000	20,000	0	0.00%
900-000-1320 - Fees Collected/Circuit Clerk	20,000	20,000	0	0.00%
	20,000	**20,000**	**0**	**0.00%**
Expenditures				
Circuit Clerk Operation/Administration Fund	17,705	19,160	1,455	8.22%
900-000-6101 - Salaries	17,705	19,160	1,455	8.22%
	17,705	**19,160**	**1,455**	**8.22%**
Total	**(2,295)**	**(840)**	**1,455**	**-63.40%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Sheriff Vehicle Fund	25,000	25,000	0	0.00%
910-000-1320 - Fees Collected - Circuit Clerk	25,000	25,000	0	0.00%
	25,000	**25,000**	**0**	**0.00%**
Expenditures				
Sheriff Vehicle Fund	40,000	25,000	(15,000)	-37.50%
910-000-6650 - Purchase/Maintenance Sheriff's Vehicles	40,000	25,000	(15,000)	-37.50%
	40,000	**25,000**	**(15,000)**	**-37.50%**
Total	**15,000**	**(0)**	**(15,000)**	**-100.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Help America Vote Act (HAVA) Grant Fund	30,000	30,000	0	0.00%
920-000-1320 - Grant Revenue	30,000	30,000	0	0.00%
	30,000	**30,000**	**0**	**0.00%**
Expenditures				
Help America Vote Act (HAVA) Grant Fund	30,000	30,000	0	0.00%
920-000-6650 - Grant Expense	30,000	30,000	0	0.00%
	30,000	**30,000**	**0**	**0.00%**
Total	**(0)**	**(0)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Coroner Fees Fund	3,500	3,500	0	0.00%
940-000-1320 - Fees	3,500	3,500	0	0.00%
	3,500	**3,500**	**0**	**0.00%**
Expenditures				
Coroner Fees Fund	3,500	3,500	0	0.00%
940-000-6200 - Office Supplies	583	583	0	0.00%
940-000-6205 - Mileage	583	583	0	0.00%
940-000-6206 - Training Expenses	583	583	0	0.00%
940-000-6240 - Clothing Allowance	583	583	0	0.00%
940-000-6494 - Morgue Supplies	583	583	0	0.00%
940-000-6650 - Expenditures	585	585	0	0.00%
	3,500	**3,500**	**0**	**0.00%**
Total	**(0)**	**(0)**	**(0)**	**0.00%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Expenditures				
Courthouse Expansion Bond Proceeds Fund	4,377	4,381	4	0.09%
970-000-7023 - Furnishings And Equipment	4,377	4,381	4	0.09%
	4,377	**4,381**	**4**	**0.09%**
Total	**4,377**	**4,381**	**4**	**0.09%**

Budget Forecast by Department (CC)

Budget Year 2016 Budget

Fund	2015 Budget	2016 Budget	Change	% Change
Revenue				
Courthouse Expansion Debt Service Fund	(0)	2,226,213	2,226,213	100.00%
980-000-1135 - Interest Income	(0)	250	250	100.00%
980-000-1300 - Transfer From General Fund	(0)	200,000	200,000	100.00%
980-000-1310 - Transfer From Public Safety Sales Tax Fund	(0)	2,025,963	2,025,963	100.00%
Courthouse Expansion Debt Service Fund 2007	2,053,988	(0)	(2,053,988)	-100.00%
980-000-1135 - Interest Income	250	(0)	(250)	-100.00%
980-000-1300 - Transfer From General Fund	(0)	(0)	(0)	0.00%
980-000-1310 - Transfer From Public Safety Sales Tax Fund	2,053,738	(0)	(2,053,738)	-100.00%
	2,053,988	**2,226,213**	**172,225**	**8.38%**
Expenditures				
Courthouse Expansion Debt Service Fund	0	2,225,963	2,225,963	100.00%
980-000-6650 - Disclosure & Fiscal Agent	0	2,000	2,000	100.00%
980-000-6865 - Debt Service 2007A Interest	0	79,975	79,975	100.00%
980-000-6866 - Debt Service 2007A Principal	0	300,000	300,000	100.00%
980-000-6869 - Debt Service 2008 Interest	0	252,340	252,340	100.00%
980-000-6870 - Debt Service 2008 Principal	0	800,000	800,000	100.00%
980-000-6871 - Debt Service 2009 Interest	0	391,648	391,648	100.00%
980-000-6872 - Debt Service 2009 Principal	0	400,000	400,000	100.00%
Courthouse Expansion Debt Service Fund 2007	2,006,826	0	(2,006,826)	-100.00%
980-000-6650 - Disclosure & Fiscal Agent	2,000	0	(2,000)	-100.00%
980-000-6865 - Debt Service 2007A Interest	90,525	0	(90,525)	-100.00%
980-000-6866 - Debt Service 2007A Principal	280,000	0	(280,000)	-100.00%
980-000-6869 - Debt Service 2008 Interest	285,153	0	(285,153)	-100.00%
980-000-6870 - Debt Service 2008 Principal	950,000	0	(950,000)	-100.00%
980-000-6871 - Debt Service 2009 Interest	399,148	0	(399,148)	-100.00%
	2,006,826	**2,225,963**	**219,137**	**10.92%**
Total	**(47,162)**	**(250)**	**46,912**	**-99.47%**