

**Kendall County**  
**Fiscal Year 2019 Budget**



**Kendall County, Illinois**  
[WWW.CO.KENDALL.IL.US](http://WWW.CO.KENDALL.IL.US)

18-23

Annual Budget and Appropriation Ordinance

An Ordinance making appropriations for all corporate purposes for the County of Kendall, Illinois for the fiscal year commencing on the 1<sup>st</sup> day of December, A. D., 2018 and ending on the 30<sup>th</sup> day of November, A. D. 2019. Be it ordained by the County Board of Kendall County, Illinois:

The amounts appropriated for each object and purpose is attached as the document titled, Kendall County Fiscal Year 2019 Budget.

PASSED AND APPROVED by the County Board of the County of Kendall, this 27 day of November, A. D. 2018.

Ayes: 7

Nays: 3

Absent: Ø



Scott Gryder  
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 27 day of November, A. D. 2018.



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

# FY19 Budget Summary

| <b>Sources</b>                         | <b>%</b>      | <b>All Funds</b>  | <b>General Fund</b> | <b>Other Funds</b> |
|--|---------------|-------------------|---------------------|--------------------|
| Taxes                                  | 52.1%         | 39,661,894        | 19,077,514          | 20,584,380         |
| Licenses, Permits & Fees from Services | 21.1%         | 16,040,467        | 6,070,694           | 9,969,773          |
| Interest                               | 0.3%          | 229,260           | 150,000             | 79,260             |
| Intergovernmental                      | 3.5%          | 2,626,024         | 722,024             | 1,904,000          |
| Transfers In                           | 11.0%         | 8,374,799         | 2,566,791           | 5,808,008          |
| <b>Subtotal Revenue</b>                |               | <b>66,932,444</b> | <b>28,587,023</b>   | <b>38,345,421</b>  |
| Cash on Hand                           | 12.0%         | 9,121,061         |                     | 9,121,061          |
| <b>Total Sources</b>                   | <b>100.0%</b> | <b>76,053,505</b> | <b>28,587,023</b>   | <b>47,466,482</b>  |

| <b>Uses</b>                    | <b>%</b>      | <b>All Funds</b>  | <b>General Fund</b> | <b>Other Funds</b> |
|--------------------------------|---------------|-------------------|---------------------|--------------------|
| Personnel                      | 46.3%         | 35,241,851        | 21,714,156          | 13,527,695         |
| Contractual                    | 13.7%         | 10,440,676        | 5,054,770           | 5,385,906          |
| Commodities                    | 2.3%          | 1,711,590         | 595,656             | 1,115,934          |
| Capital                        | 19.7%         | 14,990,321        | 309,040             | 14,681,281         |
| Other                          | 2.4%          | 1,840,165         | 352,901             | 1,487,264          |
| Debt Service                   | 4.6%          | 3,510,103         |                     | 3,510,103          |
| <b>Subtotal Expenditure</b>    |               | <b>67,734,706</b> | <b>28,026,523</b>   | <b>39,708,183</b>  |
| Transfers Out for Operations   | 5.7%          | 4,330,787         | 120,500             | 4,210,287          |
| Transfers Out for Reserves     | 0.6%          | 485,000           | 150,000             | 335,000            |
| Transfers Out for Debt Service | 4.6%          | 3,503,012         | 290,000             | 3,213,012          |
| <b>Subtotal Other Uses</b>     |               | <b>8,318,799</b>  | <b>560,500</b>      | <b>7,758,299</b>   |
| <b>Total Uses</b>              | <b>100.0%</b> | <b>76,053,505</b> | <b>28,587,023</b>   | <b>47,466,482</b>  |

## GENERAL FUND REVENUE SUMMARY

| ACCOUNT & DESCRIPTION                                 | BUDGET<br>2018 | BUDGET<br>2019 | % CHANGE<br>IN BUDGET | \$ CHANGE<br>IN BUDGET |
|---|----------------|----------------|-----------------------|------------------------|
| General Fund Total Revenues                           | 28,809,162     | 28,587,023     | -0.8%                 | (222,139)              |
| <b>TAXES</b>  |                |                |                       |                        |
| 010-1-000-1100 Current Property Tax                   | 11,020,153     | 11,502,524     | 4.4%                  | 482,371                |
| 010-1-000-1110 Personal Property Repl. Tax            | 400,000        | 370,000        | -7.5%                 | (30,000)               |
| 010-1-000-1115 State Income Tax                       | 2,470,000      | 2,221,490      | -10.1%                | (248,510)              |
| 010-1-000-1120 Local Use Tax                          | 630,000        | 685,000        | 8.7%                  | 55,000                 |
| 010-1-000-1125 State Sales Tax                        | 550,000        | 550,000        | 0.0%                  | 0                      |
| 010-1-000-1130 Franchise Tax                          | 230,000        | 218,500        | -5.0%                 | (11,500)               |
| 010-1-000-1175 1/4 Cent Sales Tax                     | 2,950,000      | 3,105,000      | 5.3%                  | 155,000                |
| 010-1-000-1185 Co. Real Estate Transfer Tax           | 440,000        | 425,000        | -3.4%                 | (15,000)               |
| Total Taxes   | 18,690,153     | 19,077,514     | 2.1%                  | 387,361                |
| <b>LICENSES, PERMITS, &amp; FEES FROM SERVICES</b>    |                |                |                       |                        |
| 010-1-000-1170 Miscellaneous Revenue                  | 30,000         | 30,000         | 0.0%                  | 0                      |
| 010-1-000-1180 Property Tax Late Pymnt. Penalty       | 350,000        | 325,000        | -7.1%                 | (25,000)               |
| 010-1-001-1205 Facility Mgt Miscellaneous             | 4,000          | 4,000          | 0.0%                  | 0                      |
| 010-1-002-1205 Building Fees                          | 65,000         | 68,000         | 4.6%                  | 3,000                  |
| 010-1-002-1215 Recording Fees                         | 700            | 1,200          | 71.4%                 | 500                    |
| 010-1-002-1220 Zoning Fees                            | 12,000         | 12,000         | 0.0%                  | 0                      |
| 010-1-002-1225 Special Use Hearing Officer            | 2,450          | 0              | -100.0%               | (2,450)                |
| 010-1-006-1205 County Clerk Fees                      | 400,000        | 325,000        | -18.8%                | (75,000)               |
| 010-1-006-1210 Recorder's Miscellaneous               | 50,000         | 35,000         | -30.0%                | (15,000)               |
| 010-1-009-1205 Sheriff Fees                           | 245,000        | 177,340        | -27.6%                | (67,660)               |
| 010-1-009-1210 Prisoner Transport                     | 1,000          | 763            | -23.7%                | (237)                  |
| 010-1-009-1220 Sheriff Miscellaneous                  | 8,500          | 5,000          | -41.2%                | (3,500)                |
| 010-1-009-1225 Bond Fees                              | 13,000         | 11,500         | -11.5%                | (1,500)                |
| 010-1-009-1235 Security Detail Income                 | 25,000         | 40,000         | 60.0%                 | 15,000                 |
| 010-1-009-1240 HIDTA Reimbursement                    | 20,000         | 0              | -100.0%               | (20,000)               |
| 010-1-009-1363 Vest Grant                             | 7,600          | 0              | -100.0%               | (7,600)                |
| 010-1-010-1205 Corrections Board & Care               | 832,200        | 219,000        | -73.7%                | (613,200)              |
| 010-1-010-1210 Federal Inmate Revenue                 | 328,500        | 1,618,750      | 392.8%                | 1,290,250              |
| 010-1-010-1211 Federal Inmate Mileage Reimbursement   | 4,050          | 12,417         | 206.6%                | 8,367                  |
| 010-1-010-1212 Federal Inmate Transport Fees          | 35,200         | 101,920        | 189.5%                | 66,720                 |
| 010-1-014-1205 Circuit Clerk Fees                     | 850,000        | 800,000        | -5.9%                 | (50,000)               |
| 010-1-014-1210 Cir. Clk. System Fee                   | 42,000         | 20,000         | -52.4%                | (22,000)               |
| 010-1-014-1220 Cir. Clk. GPS Service Fee              | 7,000          | 5,500          | -21.4%                | (1,500)                |
| 010-1-014-1225 Cir. Clk. Periodic Impris. Fee         | 18,000         | 15,000         | -16.7%                | (3,000)                |
| 010-1-018-1205 Probation Board & Care                 | 5,000          | 5,000          | 0.0%                  | 0                      |
| 010-1-019-1205 Public Defender Fees                   | 15,000         | 13,300         | -11.3%                | (1,700)                |
| 010-1-020-1205 Fines & Forfeits                       | 380,000        | 325,000        | -14.5%                | (55,000)               |
| 010-1-020-1215 State's Attorney Miscellaneous Revenue | 500            | 1,000          | 100.0%                | 500                    |
| 010-1-020-1220 State's Attorney Trial Fee             | 250            | 250            | 0.0%                  | 0                      |
| 010-1-020-1225 Comptroller Collection Fines/Fees      | 5,000          | 5,000          | 0.0%                  | 0                      |
| 010-1-020-1230 ARI Drug Court Grant Reimbursement     | 0              | 0              | 0.0%                  | 0                      |
| 010-1-022-1205 Assessment Miscellaneous               | 3,000          | 0              | -100.0%               | (3,000)                |
| 010-1-023-1205 Mapping Fees                           | 0              | 0              | 0.0%                  | 0                      |
| 010-1-025-1205 Treasurer Fees                         | 21,000         | 21,000         | 0.0%                  | 0                      |
| 010-1-027-1205 Health Insurance - Empl. Ded.          | 1,299,440      | 1,265,420      | -2.6%                 | (34,020)               |
| 010-1-027-1210 Retired & COBRA Health Insurance       | 185,191        | 180,901        | -2.3%                 | (4,290)                |
| 010-1-027-1215 Employee Health Ins. Reimbursement     | 0              | 0              | 0.0%                  | 0                      |
| 010-1-029-1205 County Building Postage Reimb.         | 38,500         | 39,710         | 3.1%                  | 1,210                  |
| 010-1-030-1210 Compost Fees                           | 8,000          | 20,000         | 150.0%                | 12,000                 |
| 010-1-032-1205 Liquor License                         | 25,000         | 21,500         | -14.0%                | (3,500)                |
| 010-1-033-1205 Technology Revenue                     | 0              | 0              | 0.0%                  | 0                      |
| 010-1-035-1205 KenCom Health Insurance Reimbursement  | 261,951        | 297,483        | 13.6%                 | 35,532                 |
| 010-1-035-1615 KenCom Operations Reimbursement        | 46,350         | 47,740         | 3.0%                  | 1,390                  |
| Total Licenses, Permits & Fees from Services          | 5,645,382      | 6,070,694      | 7.5%                  | 425,312                |

## GENERAL FUND REVENUE SUMMARY

| ACCOUNT & DESCRIPTION  | BUDGET<br>2018 | BUDGET<br>2019 | % CHANGE<br>IN BUDGET | \$ CHANGE<br>IN BUDGET |
|--|----------------|----------------|-----------------------|------------------------|
| INTEREST   |                |                |                       |                        |
| 010-1-000-1135 Interest Income                                     | 86,500         | 150,000        | 73.4%                 | 63,500                 |
| Total Interest   | 86,500         | 150,000        | 73.4%                 | 63,500                 |
| INTERGOVERNMENTAL  |                |                |                       |                        |
| 010-1-000-1140 State's Attorney Salary                             | 144,677        | 147,117        | 1.7%                  | 2,440                  |
| 010-1-000-1145 Probation Officer Salary                            | 357,147        | 357,147        | 0.0%                  | 0                      |
| 010-1-000-1150 Supervisor of Assmnt. Salary                        | 42,350         | 42,350         | 0.0%                  | (0)                    |
| 010-1-000-1155 Public Defender Salary                              | 99,895         | 102,090        | 2.2%                  | 2,195                  |
| 010-1-000-1160 Election Judge                                      |                | 0              |                       |                        |
| 010-1-000-1195 Reimb. PTI  | 2,000          | 0              | -100.0%               | (2,000)                |
| 010-1-012-1210 EMA Reimbursement from IEMA                         | 38,000         | 38,000         | 0.0%                  | 0                      |
| 010-1-018-1220 Probation Officer Salary (Municipal)                | 11,000         | 13,500         | 22.7%                 | 2,500                  |
| 010-1-020-1210 St. Atty. Victim's Assistance Grant                 | 13,920         | 21,820         | 56.8%                 | 7,900                  |
| Total Intergovernmental  | 708,989        | 722,024        | 1.8%                  | 13,035                 |
| TOTAL REVENUE  | 25,131,024     | 26,020,232     | 3.5%                  | 889,208                |
| TRANSFERS IN   |                |                |                       |                        |
| 010-1-000-1368 Transfer from Drug Court Fund - Health Insurance    | 24,716         | 29,731         | 20.3%                 | 5,015                  |
| 010-1-000-1500 Transfer from PS Sales Tax Fund                     | 1,822,523      | 1,822,523      | 0.0%                  | 0                      |
| 010-1-000-1500 Transfer from Court Security Fund                   | 80,000         | 70,000         | -12.5%                | (10,000)               |
| 010-1-000-1500 Transfer from Probation Services Fund               | 37,000         | 50,000         | 35.1%                 | 13,000                 |
| 010-1-000-1500 Transfer from GIS Mapping                           | 42,965         | 43,291         | 0.8%                  | 326                    |
| 010-1-000-1500 Transfer from VAC                                   | 11,536         | 30,187         | 161.7%                | 18,651                 |
| 010-1-000-1500 Transfer from Animal Control Fund                   | 48,475         | 60,078         | 23.9%                 | 11,603                 |
| 010-1-000-1500 Transfer from Health Dept. - Benefits Reimbursement | 457,638        | 413,241        | -9.7%                 | (44,397)               |
| 010-1-000-1500 Transfer from Cir Clerk - Court Automation          | 46,350         | 47,740         | 3.0%                  | 1,390                  |
| 010-1-000-1500 Transfer from Co. Special Reserve Fund              | 256,002        | 0              | -100.0%               | (256,002)              |
| 010-1-000-1500 Transfer from Building Fund                         | 850,933        | 0              | -100.0%               | (850,933)              |
| Total Transfers  | 3,678,138      | 2,566,791      | -30.2%                | (1,111,347)            |
| General Fund Total Revenue & Transfers In                          | 28,809,162     | 28,587,023     | -0.8%                 | (222,139)              |
| GF Expenditures & Transfers Out                                    | (28,534,189)   | (28,587,023)   |                       |                        |
| GF Revenues & Transfers In   | 28,809,162     | 28,587,023     |                       |                        |
| Surplus (Deficit)  | 274,973        | -              |                       |                        |

## GENERAL FUND EXPENDITURE SUMMARY

| DESCRIPTION                              | BUDGET<br>2018    | BUDGET<br>2019    | % CHANGE<br>IN BUDGET | \$ CHANGE<br>IN BUDGET |
|--|-------------------|-------------------|-----------------------|------------------------|
| <b>EXPENSES</b>                          |                   |                   |                       |                        |
| Administrative Services                  | 343,200           | 339,612           | -1.0%                 | (3,588)                |
| Auditing & Accounting                    | 56,925            | 53,950            | -5.2%                 | (2,975)                |
| Board of Review                          | 77,545            | 75,985            | -2.0%                 | (1,560)                |
| Bonds & Notaries                         | 5,320             | 6,625             | 24.5%                 | 1,305                  |
| Capital Expenditures                     | 20,000            | 120,000           | 500.0%                | 100,000                |
| CASA Expenditures                        | 12,000            | 12,000            | 0.0%                  | 0                      |
| Circuit Court Clerk                      | 604,715           | 553,921           | -8.4%                 | (50,794)               |
| Circuit Court Judge                      | 308,947           | 325,184           | 5.3%                  | 16,237                 |
| Combined Court Services (Probation)      | 1,194,018         | 1,228,883         | 2.9%                  | 34,865                 |
| Contingency                              | 126,168           | 123,640           | -2.0%                 | (2,528)                |
| Coroner                                  | 174,066           | 175,223           | 0.7%                  | 1,157                  |
| Corrections                              | 4,597,901         | 4,727,137         | 2.8%                  | 129,236                |
| County Assessments                       | 298,432           | 308,775           | 3.5%                  | 10,343                 |
| County Board                             | 137,110           | 138,570           | 1.1%                  | 1,460                  |
| County Clerk & Recorder                  | 170,934           | 168,474           | -1.4%                 | (2,460)                |
| Election Costs                           | 775,758           | 503,943           | -35.0%                | (271,815)              |
| Emergency Management Agency              | 38,000            | 38,000            | 0.0%                  | 0                      |
| Employee Health Insurance                | 5,502,000         | 5,310,200         | -3.5%                 | (191,800)              |
| Facilities Management                    | 1,072,157         | 1,049,578         | -2.1%                 | (22,579)               |
| Farmland Review Board                    | 325               | 325               | 0.0%                  | 0                      |
| Jury Commission                          | 84,788            | 83,409            | -1.6%                 | (1,379)                |
| KenCom Intergovernmental Agreement       | 1,982,505         | 2,015,227         | 1.7%                  | 32,722                 |
| Merit Commission                         | 4,000             | 19,910            | 397.8%                | 15,910                 |
| Planning, Building & Zoning              | 215,596           | 211,620           | -1.8%                 | (3,976)                |
| Postage County Building                  | 45,120            | 44,210            | -2.0%                 | (910)                  |
| Property Tax Services                    | 90,000            | 90,000            | 0.0%                  | 0                      |
| Public Defender                          | 509,451           | 510,729           | 0.3%                  | 1,278                  |
| Regional Office of Education             | 84,420            | 85,128            | 0.8%                  | 708                    |
| Sheriff                                  | 5,911,448         | 6,042,594         | 2.2%                  | 131,146                |
| Soil & Water Conservation District Grant | 32,000            | 31,360            | -2.0%                 | (640)                  |
| State's Attorney                         | 1,553,514         | 1,589,398         | 2.3%                  | 35,884                 |
| Technology Services                      | 719,809           | 705,374           | -2.0%                 | (14,435)               |
| Treasurer                                | 470,363           | 476,959           | 1.4%                  | 6,596                  |
| Unemployment Compensation                | 35,000            | 35,000            | 0.0%                  | 0                      |
| Utilities                                | 840,154           | 825,580           | -1.7%                 | (14,574)               |
| <b>TOTAL EXPENDITURES</b>                | <b>28,093,689</b> | <b>28,026,523</b> | <b>-0.2%</b>          | <b>(67,166)</b>        |

## GENERAL FUND EXPENDITURE SUMMARY

| DESCRIPTION                                 | BUDGET<br>2018    | BUDGET<br>2019    | % CHANGE<br>IN BUDGET | \$ CHANGE<br>IN BUDGET |
|---|-------------------|-------------------|-----------------------|------------------------|
| <b>TRANSFERS OUT:</b>                       |                   |                   |                       |                        |
| <b>Debt Service</b>                         |                   |                   |                       |                        |
| County Bldg Debt Svs Transfer               | 140,000           | 140,000           | 0.0%                  | 0                      |
| Courthouse Expansion Debt Svs Transfer      | 200,000           | 150,000           | -25.0%                | (50,000)               |
| <b>Subtotal - Debt Service</b>              | <b>340,000</b>    | <b>290,000</b>    | <b>-14.7%</b>         | <b>(50,000)</b>        |
| <b>Capital/Reserves</b>                     |                   |                   |                       |                        |
| Capital Improvement Fund                    | 50,000            | 150,000           | 200.0%                | 100,000                |
| <b>Subtotal - Capital/Reserve Funds</b>     | <b>50,000</b>     | <b>150,000</b>    | <b>200.0%</b>         | <b>100,000</b>         |
| <b>Other Transfers Out</b>                  |                   |                   |                       |                        |
| Kendall Area Transit Fund                   | 25,500            | 25,500            | 0.0%                  | 0                      |
| Economic Development Fund                   | 25,000            | 25,000            | 0.0%                  | 0                      |
| State of IL - Unclaimed Funds               | -                 |                   |                       |                        |
| 27th Payroll                                |                   | 70,000            |                       |                        |
| <b>Subtotal - Other Transfers Out</b>       | <b>50,500</b>     | <b>120,500</b>    | <b>138.6%</b>         | <b>70,000</b>          |
| <b>TOTAL TRANSFERS OUT</b>                  | <b>440,500</b>    | <b>560,500</b>    | <b>27.2%</b>          | <b>120,000</b>         |
| <b>TOTAL EXPENDITURES AND TRANSFERS OUT</b> | <b>28,534,189</b> | <b>28,587,023</b> | <b>0.2%</b>           | <b>52,834</b>          |

# Multiple Department (CC) Summary

Department (CC): Revenues

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes            | Percent Change | 2018 Amount       | 2019 Amount       |
|------------------------|----------------------------------|--------------------|----------------|-------------------|-------------------|
| <b>Revenues</b>        |                                  |                    |                |                   |                   |
| 010-1-000-1100         | Property Tax                     | Increased          | 4.38 %         | 11,020,153        | 11,502,524        |
| 010-1-000-1110         | Personal Property Replacement    | Decreased          | 7.50 %         | 400,000           | 370,000           |
| 010-1-000-1115         | State Income Tax                 | Decreased          | 10.06 %        | 2,470,000         | 2,221,490         |
| 010-1-000-1120         | Local Use Tax                    | Increased          | 8.73 %         | 630,000           | 685,000           |
| 010-1-000-1125         | State Sales Tax                  | Unchanged          | 0.00 %         | 550,000           | 550,000           |
| 010-1-000-1130         | Franchise Tax                    | Decreased          | 5.00 %         | 230,000           | 218,500           |
| 010-1-000-1135         | Interest Income                  | Not used this year |                | 86,500            | 0                 |
| 010-1-000-1140         | State Compensation - State's Att | Increased          | 1.69 %         | 144,677           | 147,117           |
| 010-1-000-1145         | State Compensation - Probation   | Unchanged          | 0.00 %         | 357,147           | 357,147           |
| 010-1-000-1150         | State Compensation - Supervisor  | Unchanged          | 0.00 %         | 42,350            | 42,350            |
| 010-1-000-1155         | State Compensation - Public Def  | Increased          | 2.20 %         | 99,895            | 102,090           |
| 010-1-000-1170         | Miscellaneous Rev                | Not used this year |                | 30,000            | 0                 |
| 010-1-000-1175         | 1/4 Cent Sales Tax               | Increased          | 5.25 %         | 2,950,000         | 3,105,000         |
| 010-1-000-1180         | Property Tax Late Payment Penal  | Not used this year |                | 350,000           | 0                 |
| 010-1-000-1185         | County Real Estate Transfer Tax  | Decreased          | 3.41 %         | 440,000           | 425,000           |
| 010-1-000-1195         | State Compensation/ Reimburse    | Not used this year |                | 2,000             | 0                 |
| 010-1-000-1500         | General Fund Transfers In        | Decreased          | 31.08 %        | 3,724,488         | 2,566,791         |
| 010-1-035-1615         | KenCom Operations Reimbursem     | New this year      |                | 0                 | 47,740            |
| <b>Total Revenues:</b> |                                  |                    |                | <b>23,527,210</b> | <b>22,340,749</b> |



# Multiple Department (CC) Summary

Department (CC): Facilities Management

## Changes to Department (CC):

| GL Account             | GL Account Description         | Changes       | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|--------------------------------|---------------|----------------|------------------|------------------|
| <b>Revenues</b>        |                                |               |                |                  |                  |
| 010-1-001-1205         | Facility Management Miscellane | Unchanged     | 0.00 %         | 4,000            | 4,000            |
| <b>Total Revenues:</b> |                                |               |                | <b>4,000</b>     | <b>4,000</b>     |
| <b>Expenses</b>        |                                |               |                |                  |                  |
| 010-2-001-6101         | Salary - Department Supervisor | Increased     | 2.50 %         | 105,748          | 108,392          |
| 010-2-001-6102         | Salary - Maintenance           | Increased     | 1.89 %         | 342,189          | 348,671          |
| 010-2-001-6104         | Salaries - Clerical            | Increased     | 3.00 %         | 40,170           | 41,375           |
| 010-2-001-6106         | Salaries - Overtime            | Increased     | 14.29 %        | 7,000            | 8,000            |
| 010-2-001-6200         | Office Supplies                | Unchanged     | 0.00 %         | 200              | 200              |
| 010-2-001-6201         | Postage                        | Unchanged     | 0.00 %         | 50               | 50               |
| 010-2-001-6205         | Mileage                        | Unchanged     | 0.00 %         | 800              | 800              |
| 010-2-001-6206         | Training                       | New this year |                | 0                | 250              |
| 010-2-001-6207         | Cellular Phones                | Decreased     | 2.31 %         | 6,500            | 6,350            |
| 010-2-001-6214         | Annual Contracts               | Decreased     | 5.15 %         | 347,000          | 329,130          |
| 010-2-001-6215         | Contractual Services           | Decreased     | 12.23 %        | 31,000           | 27,210           |
| 010-2-001-6216         | Equipment Maintenance          | Decreased     | 10.45 %        | 67,000           | 60,000           |
| 010-2-001-6217         | Vehicle Maintenance/Gas        | Increased     | 18.57 %        | 3,500            | 4,150            |
| 010-2-001-6236         | Equipment Rental               | Decreased     | 50.00 %        | 1,000            | 500              |
| 010-2-001-6237         | County Supplies                | Decreased     | 4.58 %         | 120,000          | 114,500          |
| <b>Total Expenses:</b> |                                |               |                | <b>1,072,157</b> | <b>1,049,578</b> |

# Multiple Department (CC) Summary

Department (CC): Planning, Building & Zoning

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes            | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|----------------------------------|--------------------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                  |                    |                |                |                |
| 010-1-002-1205         | Building Fee/Permits             | Increased          | 4.62 %         | 65,000         | 68,000         |
| 010-1-002-1215         | PBZ - Recording Fees             | Increased          | 71.43 %        | 700            | 1,200          |
| 010-1-002-1220         | Zoning Fee                       | Unchanged          | 0.00 %         | 12,000         | 12,000         |
| 010-1-002-1225         | Special Use Hearing Officer      | Not used this year |                | 2,450          | 0              |
| <b>Total Revenues:</b> |                                  |                    |                | <b>80,150</b>  | <b>81,200</b>  |
| <b>Expenses</b>        |                                  |                    |                |                |                |
| 010-2-002-6102         | Salaries - Planners              | Increased          | 3.00 %         | 66,950         | 68,959         |
| 010-2-002-6103         | Salaries - Compliance Officers   | Increased          | 3.00 %         | 55,234         | 56,891         |
| 010-2-002-6104         | Salary - Clerical                | Increased          | 2.00 %         | 36,322         | 37,050         |
| 010-2-002-6115         | ZBA Per Diem                     | Increased          | 14.29 %        | 2,450          | 2,800          |
| 010-2-002-6200         | Office Supplies                  | Unchanged          | 0.00 %         | 1,550          | 1,550          |
| 010-2-002-6201         | Postage                          | Unchanged          | 0.00 %         | 650            | 650            |
| 010-2-002-6202         | Books/Subscriptions              | Unchanged          | 0.00 %         | 200            | 200            |
| 010-2-002-6203         | Dues                             | Unchanged          | 0.00 %         | 750            | 750            |
| 010-2-002-6204         | Conferences                      | Decreased          | 25.00 %        | 2,000          | 1,500          |
| 010-2-002-6205         | Mileage                          | Decreased          | 50.00 %        | 200            | 100            |
| 010-2-002-6206         | Training                         | Unchanged          | 0.00 %         | 200            | 200            |
| 010-2-002-6207         | Cellular Phone                   | Decreased          | 24.72 %        | 890            | 670            |
| 010-2-002-6209         | Legal Publications               | Increased          | 60.00 %        | 750            | 1,200          |
| 010-2-002-6216         | Equipment                        | Decreased          | 20.00 %        | 500            | 400            |
| 010-2-002-6217         | Vehicle Maintenance/Repairs      | Decreased          | 28.57 %        | 3,500          | 2,500          |
| 010-2-002-6238         | Microfilming/Reproduction        | Not used this year |                | 150            | 0              |
| 010-2-002-6361         | Plumbing Inspections             | Increased          | 16.67 %        | 12,000         | 14,000         |
| 010-2-002-6363         | Consultants                      | Decreased          | 25.00 %        | 24,000         | 18,000         |
| 010-2-002-6365         | Contracted Inspection Services   | Not used this year |                | 500            | 0              |
| 010-2-002-6367         | NPDES Permit Fee                 | Unchanged          | 0.00 %         | 1,000          | 1,000          |
| 010-2-002-6370         | Recording Expense                | Increased          | 71.43 %        | 700            | 1,200          |
| 010-2-002-6380         | Regional Plan Commission         | Decreased          | 33.33 %        | 750            | 500            |
| 010-2-002-6381         | Zoning Board Of Appeals          | Decreased          | 33.33 %        | 750            | 500            |
| 010-2-002-6382         | Hearing Officer                  | Not used this year |                | 2,100          | 0              |
| 010-2-002-6383         | Historical Preservation Committe | Decreased          | 33.33 %        | 750            | 500            |
| 010-2-002-6384         | Ad Hoc Zoning                    | Decreased          | 33.33 %        | 750            | 500            |
| <b>Total Expenses:</b> |                                  |                    |                | <b>215,596</b> | <b>211,620</b> |

# Multiple Department (CC) Summary

Department (CC): County Clerk & Recorder

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|----------------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                  |           |                |                |                |
| 010-1-006-1205         | County Clerk Fees                | Decreased | 18.75 %        | 400,000        | 325,000        |
| 010-1-006-1210         | Recorder's Miscellaneous         | Decreased | 30.00 %        | 50,000         | 35,000         |
| <b>Total Revenues:</b> |                                  |           |                | <b>450,000</b> | <b>360,000</b> |
| <b>Expenses</b>        |                                  |           |                |                |                |
| 010-2-006-6000         | Salary - County Clerk/Recorder   | Increased | 2.50 %         | 95,584         | 97,974         |
| 010-2-006-6102         | Salaries - Deputy Clerks         | Increased | 4.24 %         | 33,055         | 34,455         |
| 010-2-006-6150         | Temporary Salaries               | Decreased | 25.71 %        | 7,000          | 5,200          |
| 010-2-006-6200         | Office Supplies                  | Decreased | 9.09 %         | 11,000         | 10,000         |
| 010-2-006-6201         | Postage                          | Decreased | 24.81 %        | 13,300         | 10,000         |
| 010-2-006-6202         | Books/Subscriptions              | Unchanged | 0.00 %         | 100            | 100            |
| 010-2-006-6203         | Dues/Memberships                 | Unchanged | 0.00 %         | 445            | 445            |
| 010-2-006-6204         | Conferences                      | Decreased | 23.08 %        | 650            | 500            |
| 010-2-006-6205         | Mileage                          | Unchanged | 0.00 %         | 800            | 800            |
| 010-2-006-6209         | Legal Publications               | Unchanged | 0.00 %         | 1,500          | 1,500          |
| 010-2-006-6215         | Contractual Services/Consultants | Unchanged | 0.00 %         | 4,500          | 4,500          |
| 010-2-006-6411         | Birth & Death Registration       | Unchanged | 0.00 %         | 3,000          | 3,000          |
| <b>Total Expenses:</b> |                                  |           |                | <b>170,934</b> | <b>168,474</b> |

# Multiple Department (CC) Summary

Department (CC): Election Costs

## Changes to Department (CC):

| GL Account             | GL Account Description             | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|------------------------------------|-----------|----------------|----------------|----------------|
| <b>Expenses</b>        |                                    |           |                |                |                |
| 010-2-007-6102         | Salaries                           | Increased | 3.21 %         | 130,258        | 134,443        |
| 010-2-007-6107         | Salaries - Overtime                | Decreased | 66.67 %        | 15,000         | 5,000          |
| 010-2-007-6152         | Election Judges Per Diem           | Decreased | 36.00 %        | 125,000        | 80,000         |
| 010-2-007-6201         | Postage                            | Unchanged | 0.00 %         | 20,000         | 20,000         |
| 010-2-007-6205         | Election Judges Mileage            | Decreased | 66.67 %        | 15,000         | 5,000          |
| 010-2-007-6209         | Legal Publications                 | Decreased | 37.50 %        | 8,000          | 5,000          |
| 010-2-007-6215         | Contractual Services               | Decreased | 19.23 %        | 130,000        | 105,000        |
| 010-2-007-6420         | School For Judges                  | Decreased | 66.67 %        | 1,500          | 500            |
| 010-2-007-6421         | Ballots                            | Decreased | 63.33 %        | 150,000        | 55,000         |
| 010-2-007-6422         | Registration Supplies              | Unchanged | 0.00 %         | 5,000          | 5,000          |
| 010-2-007-6424         | Polling Place/Rental/Miscellaneous | Decreased | 33.33 %        | 6,000          | 4,000          |
| 010-2-007-6426         | Extra Help                         | Decreased | 60.00 %        | 50,000         | 20,000         |
| 010-2-007-6427         | Election Supplies                  | Decreased | 50.00 %        | 100,000        | 50,000         |
| 010-2-007-6428         | Polling Place - Delivery & Set-Up  | Decreased | 25.00 %        | 20,000         | 15,000         |
| <b>Total Expenses:</b> |                                    |           |                | <b>775,758</b> | <b>503,943</b> |

# Multiple Department (CC) Summary

---

Department (CC): Educational Services Region

## Changes to Department (CC):

| GL Account             | GL Account Description          | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|---------------------------------|-----------|----------------|---------------|---------------|
| <b>Expenses</b>        |                                 |           |                |               |               |
| 010-2-008-6430         | Benefits - Reimbursed To Grundy | Increased | 7.28 %         | 11,010        | 11,811        |
| 010-2-008-6431         | Salary Reimbursement For Super  | Increased | 1.31 %         | 62,345        | 63,163        |
| 010-2-008-6650         | Miscellaneous Expenses Reimbu   | Decreased | 8.23 %         | 11,065        | 10,154        |
| <b>Total Expenses:</b> |                                 |           |                | <b>84,420</b> | <b>85,128</b> |

# Multiple Department (CC) Summary

Department (CC): Sheriff

## Changes to Department (CC):

| GL Account             | GL Account Description            | Changes            | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|-----------------------------------|--------------------|----------------|------------------|------------------|
| <b>Revenues</b>        |                                   |                    |                |                  |                  |
| 010-1-009-1205         | Sheriff Fees                      | Decreased          | 27.62 %        | 245,000          | 177,340          |
| 010-1-009-1210         | Prisoner Transport                | Decreased          | 23.70 %        | 1,000            | 763              |
| 010-1-009-1220         | Sheriff Miscellaneous             | Decreased          | 41.18 %        | 8,500            | 5,000            |
| 010-1-009-1225         | Sheriff Bond Fee                  | Decreased          | 11.54 %        | 13,000           | 11,500           |
| 010-1-009-1235         | Security Detail Income            | Increased          | 60.00 %        | 25,000           | 40,000           |
| 010-1-009-1240         | HIDTA Reimbursement               | Not used this year |                | 20,000           | 0                |
| 010-1-009-1363         | Vest Grant                        | Not used this year |                | 7,600            | 0                |
| <b>Total Revenues:</b> |                                   |                    |                | <b>320,100</b>   | <b>234,603</b>   |
| <b>Expenses</b>        |                                   |                    |                |                  |                  |
| 010-2-009-6000         | Salary - Sheriff                  | Increased          | 2.50 %         | 119,422          | 122,408          |
| 010-2-009-6102         | Salaries - Chief/Commander        | Increased          | 5.90 %         | 329,822          | 349,273          |
| 010-2-009-6103         | Salaries - Deputies               | Decreased          | 15.23 %        | 4,421,063        | 3,747,563        |
| 010-2-009-6104         | Salaries - Clerical               | Increased          | 1.97 %         | 418,510          | 426,737          |
| 010-2-009-6105         | Salaries - Deputies Part-Time     | Decreased          | 37.50 %        | 40,000           | 25,000           |
| 010-2-009-6106         | Salaries - Deputy Overtime        | Increased          | 2.40 %         | 141,600          | 145,000          |
| 010-2-009-6107         | Salaries - Clerical Overtime      | Unchanged          | 0.00 %         | 500              | 500              |
| 010-2-009-6108         | Salaries - Sergeants              | New this year      |                | 0                | 753,982          |
| 010-2-009-6162         | Salaries - Security Detail Expens | New this year      |                | 0                | 31,600           |
| 010-2-009-6200         | Office Supplies                   | Decreased          | 37.52 %        | 14,415           | 9,007            |
| 010-2-009-6201         | Postage                           | Decreased          | 21.05 %        | 4,750            | 3,750            |
| 010-2-009-6202         | Books/Subscriptions               | Decreased          | 49.07 %        | 1,396            | 711              |
| 010-2-009-6204         | Conferences/Dues                  | Increased          | 15.43 %        | 19,748           | 22,796           |
| 010-2-009-6205         | Fuel                              | Increased          | 0.48 %         | 125,400          | 126,000          |
| 010-2-009-6206         | Training                          | Decreased          | 13.15 %        | 45,991           | 39,945           |
| 010-2-009-6207         | Cellular Phone                    | Increased          | 4.98 %         | 6,000            | 6,299            |
| 010-2-009-6215         | Contractual Services/Consultants  | Increased          | 13.57 %        | 45,120           | 51,244           |
| 010-2-009-6216         | Equipment Maintenance             | Increased          | 4.22 %         | 22,500           | 23,450           |
| 010-2-009-6217         | Vehicle Maintenance               | Increased          | 0.94 %         | 51,126           | 51,608           |
| 010-2-009-6219         | Printing                          | Decreased          | 19.65 %        | 3,643            | 2,927            |
| 010-2-009-6240         | Uniforms                          | Decreased          | 0.10 %         | 24,925           | 24,900           |
| 010-2-009-6435         | Police Supplies                   | Increased          | 19.14 %        | 18,129           | 21,599           |
| 010-2-009-6436         | Weapons/Ammunition                | Increased          | 5.10 %         | 20,058           | 21,080           |
| 010-2-009-6437         | Canine Expense                    | Unchanged          | 0.00 %         | 2,000            | 2,000            |
| 010-2-009-6438         | Contract Expenses                 | Decreased          | 7.71 %         | 25,300           | 23,350           |
| 010-2-009-6439         | Investigations                    | Unchanged          | 0.00 %         | 4,900            | 4,900            |
| 010-2-009-6441         | Special Response Team             | Unchanged          | 0.00 %         | 2,000            | 2,000            |
| 010-2-009-6442         | Major Crimes Task Force           | Unchanged          | 0.00 %         | 1,000            | 1,000            |
| 010-2-009-6445         | Drug Testing                      | Decreased          | 7.75 %         | 2,130            | 1,965            |
| <b>Total Expenses:</b> |                                   |                    |                | <b>5,911,448</b> | <b>6,042,594</b> |

# Multiple Department (CC) Summary

Department (CC): Corrections

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes            | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|----------------------------------|--------------------|----------------|------------------|------------------|
| <b>Revenues</b>        |                                  |                    |                |                  |                  |
| 010-1-010-1205         | Correction Department Board & C  | Decreased          | 73.68 %        | 832,200          | 219,000          |
| 010-1-010-1210         | Federal Inmate Revenue           | Increased          | 392.77 %       | 328,500          | 1,618,750        |
| 010-1-010-1211         | Federal Inmate Mileage Reimbur   | Increased          | 206.59 %       | 4,050            | 12,417           |
| 010-1-010-1212         | Federal Inmate Transport Fees    | Increased          | 189.55 %       | 35,200           | 101,920          |
| <b>Total Revenues:</b> |                                  |                    |                | <b>1,199,950</b> | <b>1,952,087</b> |
| <b>Expenses</b>        |                                  |                    |                |                  |                  |
| 010-2-010-6102         | Salaries - Commander             | Decreased          | 68.78 %        | 721,225          | 225,136          |
| 010-2-010-6103         | Salaries - Deputies              | Increased          | 1.24 %         | 3,390,790        | 3,432,743        |
| 010-2-010-6105         | Salaries - Deputies Part-Time    | New this year      |                | 0                | 51,000           |
| 010-2-010-6106         | Salaries - Deputy Overtime       | Increased          | 49.16 %        | 58,988           | 87,988           |
| 010-2-010-6108         | Salaries - Sergeants             | New this year      |                | 0                | 527,549          |
| 010-2-010-6215         | Contractual Services/Consultants | Increased          | 1.69 %         | 344,610          | 350,433          |
| 010-2-010-6451         | Prisoner Transport               | Not used this year |                | 30,000           | 0                |
| 010-2-010-6455         | Medical Expenses                 | Unchanged          | 0.00 %         | 50,288           | 50,288           |
| 010-2-010-6456         | Food Service                     | Unchanged          | 0.00 %         | 2,000            | 2,000            |
| <b>Total Expenses:</b> |                                  |                    |                | <b>4,597,901</b> | <b>4,727,137</b> |

# Multiple Department (CC) Summary

---

Department (CC): Merit Commission

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount  | 2019 Amount   |
|------------------------|------------------------|-----------|----------------|--------------|---------------|
| <b>Expenses</b>        |                        |           |                |              |               |
| 010-2-011-6459         | Merit Commission       | Increased | 397.75 %       | 4,000        | 19,910        |
| <b>Total Expenses:</b> |                        |           |                | <b>4,000</b> | <b>19,910</b> |



# Multiple Department (CC) Summary

Department (CC): Emergency Management Agency

## Changes to Department (CC):

| GL Account             | GL Account Description       | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                              |           |                |               |               |
| 010-1-012-1210         | EMA - Reimbursement From IEM | Unchanged | 0.00 %         | 38,000        | 38,000        |
| <b>Total Revenues:</b> |                              |           |                | <b>38,000</b> | <b>38,000</b> |
| <b>Expenses</b>        |                              |           |                |               |               |
| 010-2-012-6101         | Salary - Director            | Increased | 4.92 %         | 8,138         | 8,538         |
| 010-2-012-6104         | Salaries - Clerical          | Increased | 5.79 %         | 6,910         | 7,310         |
| 010-2-012-6200         | Office Supplies              | Unchanged | 0.00 %         | 1,750         | 1,750         |
| 010-2-012-6201         | Postage                      | Decreased | 50.00 %        | 100           | 50            |
| 010-2-012-6203         | Dues/Memberships             | Increased | 80.00 %        | 250           | 450           |
| 010-2-012-6204         | Conferences                  | Increased | 0.57 %         | 527           | 530           |
| 010-2-012-6205         | Mileage                      | Unchanged | 0.00 %         | 500           | 500           |
| 010-2-012-6206         | Training                     | Decreased | 20.00 %        | 1,250         | 1,000         |
| 010-2-012-6207         | Telephone                    | Increased | 5.88 %         | 4,250         | 4,500         |
| 010-2-012-6217         | Vehicle Maintenance/Repairs  | Decreased | 4.54 %         | 11,075        | 10,572        |
| 010-2-012-6219         | Printing                     | Unchanged | 0.00 %         | 50            | 50            |
| 010-2-012-6446         | Uniforms                     | Decreased | 50.00 %        | 500           | 250           |
| 010-2-012-6461         | Radio, Siren Maintenance     | Decreased | 7.41 %         | 2,700         | 2,500         |
| <b>Total Expenses:</b> |                              |           |                | <b>38,000</b> | <b>38,000</b> |

# Multiple Department (CC) Summary

Department (CC): Circuit Clerk

## Changes to Department (CC):

| GL Account             | GL Account Description          | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|---------------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                 |           |                |                |                |
| 010-1-014-1205         | Circuit Clerk Fees              | Decreased | 5.88 %         | 850,000        | 800,000        |
| 010-1-014-1210         | Circuit Court System Fee        | Decreased | 52.38 %        | 42,000         | 20,000         |
| 010-1-014-1220         | Circuit Clerk - GPS Service Fee | Decreased | 21.43 %        | 7,000          | 5,500          |
| 010-1-014-1225         | Periodic Imprisonment Fee       | Decreased | 16.67 %        | 18,000         | 15,000         |
| <b>Total Revenues:</b> |                                 |           |                | <b>917,000</b> | <b>840,500</b> |
| <b>Expenses</b>        |                                 |           |                |                |                |
| 010-2-014-6000         | Salary - Circuit Clerk          | Increased | 0.64 %         | 90,097         | 90,676         |
| 010-2-014-6102         | Salaries - Deputy Clerks        | Decreased | 9.19 %         | 466,618        | 423,745        |
| 010-2-014-6107         | Salaries - Overtime             | Decreased | 50.00 %        | 2,000          | 1,000          |
| 010-2-014-6200         | Office Supplies                 | Decreased | 28.57 %        | 14,000         | 10,000         |
| 010-2-014-6201         | Postage                         | Unchanged | 0.00 %         | 8,000          | 8,000          |
| 010-2-014-6203         | Dues, Memberships               | Unchanged | 0.00 %         | 1,000          | 1,000          |
| 010-2-014-6204         | Conferences                     | Decreased | 16.67 %        | 6,000          | 5,000          |
| 010-2-014-6205         | Mileage                         | Decreased | 25.00 %        | 2,000          | 1,500          |
| 010-2-014-6219         | Printing Forms                  | Decreased | 13.33 %        | 15,000         | 13,000         |
| <b>Total Expenses:</b> |                                 |           |                | <b>604,715</b> | <b>553,921</b> |

# Multiple Department (CC) Summary

Department (CC): Jury Commission

## Changes to Department (CC):

| GL Account             | GL Account Description         | Changes       | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|--------------------------------|---------------|----------------|---------------|---------------|
| <b>Expenses</b>        |                                |               |                |               |               |
| 010-2-015-6102         | Salary                         | Increased     | 3.01 %         | 6,317         | 6,507         |
| 010-2-015-6153         | Petit Juror Per Diem           | Decreased     | 2.00 %         | 40,000        | 39,200        |
| 010-2-015-6154         | Grand Juror Per Diem & Mileage | Decreased     | 2.00 %         | 20,000        | 19,600        |
| 010-2-015-6200         | Office Supplies                | Decreased     | 19.14 %        | 3,500         | 2,830         |
| 010-2-015-6201         | Postage                        | Decreased     | 2.00 %         | 3,000         | 2,940         |
| 010-2-015-6206         | Training                       | Decreased     | 2.00 %         | 1,500         | 1,470         |
| 010-2-015-6475         | Meals                          | Decreased     | 22.00 %        | 5,000         | 3,900         |
| 010-2-015-6476         | Automation                     | Decreased     | 1.99 %         | 5,471         | 5,362         |
| 010-2-015-6477         | Jury System Update             | New this year |                | 0             | 1,600         |
| <b>Total Expenses:</b> |                                |               |                | <b>84,788</b> | <b>83,409</b> |

# Multiple Department (CC) Summary

Department (CC): Circuit Court Judge

## Changes to Department (CC):

| GL Account             | GL Account Description            | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|-----------------------------------|-----------|----------------|----------------|----------------|
| <b>Expenses</b>        |                                   |           |                |                |                |
| 010-2-016-6101         | Salary - Court Administrator      | Increased | 5.02 %         | 41,682         | 43,775         |
| 010-2-016-6106         | Overtime                          | Decreased | 40.00 %        | 5,000          | 3,000          |
| 010-2-016-6116         | Bailiff Per Diems                 | Increased | 3.46 %         | 93,326         | 96,557         |
| 010-2-016-6151         | Court Reporter, Transcripts - Non | Unchanged | 0.00 %         | 2,000          | 2,000          |
| 010-2-016-6200         | Office Supplies                   | Decreased | 11.11 %        | 4,500          | 4,000          |
| 010-2-016-6201         | Postage                           | Unchanged | 0.00 %         | 500            | 500            |
| 010-2-016-6204         | Conferences                       | Decreased | 4.40 %         | 5,230          | 5,000          |
| 010-2-016-6206         | Training                          | Unchanged | 0.00 %         | 2,000          | 2,000          |
| 010-2-016-6232         | Postage Meter Supplies            | Unchanged | 0.00 %         | 1,000          | 1,000          |
| 010-2-016-6234         | Postage Meter Lease               | Decreased | 10.71 %        | 5,600          | 5,000          |
| 010-2-016-6481         | Statutory Expenses                | Increased | 14.64 %        | 109,037        | 125,000        |
| 010-2-016-6482         | State Apportionment Judges' Sal   | Unchanged | 0.00 %         | 3,392          | 3,392          |
| 010-2-016-6483         | Judges Insurance                  | Increased | 14.37 %        | 1,705          | 1,950          |
| 010-2-016-6484         | Judge's Dues                      | Increased | 1.77 %         | 1,975          | 2,010          |
| 010-2-016-6550         | Pre-Paid Postage                  | Decreased | 6.25 %         | 32,000         | 30,000         |
| <b>Total Expenses:</b> |                                   |           |                | <b>308,947</b> | <b>325,184</b> |

# Multiple Department (CC) Summary

Department (CC): Coroner

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes            | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|----------------------------------|--------------------|----------------|----------------|----------------|
| <b>Expenses</b>        |                                  |                    |                |                |                |
| 010-2-017-6000         | Salary - Coroner                 | Increased          | 1.00 %         | 57,944         | 58,523         |
| 010-2-017-6102         | Salary - Deputy Coroner          | Increased          | 1.92 %         | 52,000         | 53,000         |
| 010-2-017-6156         | Per Call - Salaries              | Increased          | 33.33 %        | 9,000          | 12,000         |
| 010-2-017-6200         | Office Supplies                  | Decreased          | 16.67 %        | 1,800          | 1,500          |
| 010-2-017-6201         | Postage                          | Unchanged          | 0.00 %         | 250            | 250            |
| 010-2-017-6203         | Dues/Memberships                 | Unchanged          | 0.00 %         | 1,000          | 1,000          |
| 010-2-017-6205         | Mileage                          | Not used this year |                | 400            | 0              |
| 010-2-017-6206         | Training                         | Decreased          | 14.29 %        | 3,500          | 3,000          |
| 010-2-017-6217         | Vehicle Maintenance              | Unchanged          | 0.00 %         | 3,000          | 3,000          |
| 010-2-017-6240         | Clothing Allowance               | Decreased          | 25.00 %        | 1,000          | 750            |
| 010-2-017-6490         | Autopsies                        | Decreased          | 1.25 %         | 30,380         | 30,000         |
| 010-2-017-6491         | X-Rays                           | Unchanged          | 0.00 %         | 250            | 250            |
| 010-2-017-6492         | Toxicology Testing               | Decreased          | 16.60 %        | 9,592          | 8,000          |
| 010-2-017-6494         | Morgue Supplies                  | Unchanged          | 0.00 %         | 2,500          | 2,500          |
| 010-2-017-6495         | Personal Property Disposal       | Unchanged          | 0.00 %         | 1,000          | 1,000          |
| 010-2-017-6496         | Disposition For Indigent Persons | Unchanged          | 0.00 %         | 250            | 250            |
| 010-2-017-6497         | Histology                        | Unchanged          | 0.00 %         | 200            | 200            |
| <b>Total Expenses:</b> |                                  |                    |                | <b>174,066</b> | <b>175,223</b> |

# Multiple Department (CC) Summary

Department (CC): Combined Court Services

## Changes to Department (CC):

| GL Account             | GL Account Description             | Changes       | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|------------------------------------|---------------|----------------|------------------|------------------|
| <b>Revenues</b>        |                                    |               |                |                  |                  |
| 010-1-018-1205         | Probation Board & Care             | Unchanged     | 0.00 %         | 5,000            | 5,000            |
| 010-1-018-1220         | Probation - Reimbursement From     | Increased     | 22.73 %        | 11,000           | 13,500           |
| <b>Total Revenues:</b> |                                    |               |                | <b>16,000</b>    | <b>18,500</b>    |
| <b>Expenses</b>        |                                    |               |                |                  |                  |
| 010-2-018-6101         | Salary - Department Supervisor     | Decreased     | 0.59 %         | 78,464           | 78,000           |
| 010-2-018-6102         | Salaries - Probation Officer Super | Increased     | 7.81 %         | 110,078          | 118,675          |
| 010-2-018-6103         | Salaries - Probation Officers      | Increased     | 4.79 %         | 646,996          | 677,981          |
| 010-2-018-6104         | Salaries - Clerical                | Increased     | 2.33 %         | 148,180          | 151,627          |
| 010-2-018-6128         | Salary - Drug Court Officer        | New this year |                | 0                | 3,600            |
| 010-2-018-6200         | Office Supplies                    | Unchanged     | 0.00 %         | 6,000            | 6,000            |
| 010-2-018-6201         | Postage                            | Decreased     | 5.00 %         | 4,000            | 3,800            |
| 010-2-018-6202         | Books/Subscriptions                | Increased     | 100.00 %       | 100              | 200              |
| 010-2-018-6215         | Contractual Services/Consultants   | Unchanged     | 0.00 %         | 3,000            | 3,000            |
| 010-2-018-6217         | Vehicle Expense                    | Unchanged     | 0.00 %         | 5,000            | 5,000            |
| 010-2-018-6504         | Medical Expenses                   | Unchanged     | 0.00 %         | 1,000            | 1,000            |
| 010-2-018-6505         | Kane Juvenile Detention            | Increased     | 10.00 %        | 100,000          | 110,000          |
| 010-2-018-6506         | Juvenile Board & Care              | Decreased     | 22.22 %        | 90,000           | 70,000           |
| <b>Total Expenses:</b> |                                    |               |                | <b>1,192,818</b> | <b>1,228,883</b> |

# Multiple Department (CC) Summary

Department (CC): Public Defender

## Changes to Department (CC):

| GL Account             | GL Account Description            | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|-----------------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                   |           |                |                |                |
| 010-1-019-1205         | Public Defender Fees              | Decreased | 11.33 %        | 15,000         | 13,300         |
| <b>Total Revenues:</b> |                                   |           |                | <b>15,000</b>  | <b>13,300</b>  |
| <b>Expenses</b>        |                                   |           |                |                |                |
| 010-2-019-6101         | Salary - Public Defender          | Increased | 2.20 %         | 149,857        | 153,154        |
| 010-2-019-6102         | Salaries - Assistant Pub Defender | Increased | 2.66 %         | 269,003        | 276,146        |
| 010-2-019-6104         | Salaries - Clerical               | Increased | 3.00 %         | 44,591         | 45,929         |
| 010-2-019-6200         | Office Supplies                   | Unchanged | 0.00 %         | 2,500          | 2,500          |
| 010-2-019-6201         | Postage                           | Decreased | 50.00 %        | 1,000          | 500            |
| 010-2-019-6202         | Books/Subscriptions               | Decreased | 25.00 %        | 2,000          | 1,500          |
| 010-2-019-6203         | Dues/Memberships                  | Decreased | 12.50 %        | 4,000          | 3,500          |
| 010-2-019-6204         | Conferences                       | Unchanged | 0.00 %         | 4,000          | 4,000          |
| 010-2-019-6215         | Contractual Services              | Decreased | 28.57 %        | 21,000         | 15,000         |
| 010-2-019-6239         | Transcripts                       | Decreased | 20.00 %        | 2,500          | 2,000          |
| 010-2-019-6511         | Interpreter Services              | Unchanged | 0.00 %         | 1,000          | 1,000          |
| 010-2-019-6512         | Subpoena Witness Fee              | Decreased | 50.00 %        | 1,000          | 500            |
| 010-2-019-6513         | Statutory Expenses/Investigators  | Decreased | 28.57 %        | 7,000          | 5,000          |
| <b>Total Expenses:</b> |                                   |           |                | <b>509,451</b> | <b>510,729</b> |

# Multiple Department (CC) Summary

Department (CC): State's Attorney

## Changes to Department (CC):

| GL Account             | GL Account Description              | Changes   | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|-------------------------------------|-----------|----------------|------------------|------------------|
| <b>Revenues</b>        |                                     |           |                |                  |                  |
| 010-1-020-1205         | Fines & Forfeits/State's Attorney   | Decreased | 14.47 %        | 380,000          | 325,000          |
| 010-1-020-1210         | State's Attorney Victims Assistan   | Increased | 56.75 %        | 13,920           | 21,820           |
| 010-1-020-1215         | State's Attorney Misc Revenue       | Increased | 100.00 %       | 500              | 1,000            |
| 010-1-020-1220         | State's Attorney Trial Fee          | Unchanged | 0.00 %         | 250              | 250              |
| 010-1-020-1225         | Comptroller Collection Fines and    | Unchanged | 0.00 %         | 5,000            | 5,000            |
| <b>Total Revenues:</b> |                                     |           |                | <b>399,670</b>   | <b>353,070</b>   |
| <b>Expenses</b>        |                                     |           |                |                  |                  |
| 010-2-020-6000         | Salary - State's Attorney           | Increased | 2.20 %         | 166,508          | 170,171          |
| 010-2-020-6101         | Salaries - Assistant State's Attorn | Increased | 1.98 %         | 852,429          | 869,278          |
| 010-2-020-6104         | Salaries - Clerical                 | Increased | 3.00 %         | 320,827          | 330,449          |
| 010-2-020-6117         | Temporary Help - Intern             | Unchanged | 0.00 %         | 7,000            | 7,000            |
| 010-2-020-6125         | Stipends                            | Increased | 14.61 %        | 44,500           | 51,000           |
| 010-2-020-6200         | Office Supplies                     | Unchanged | 0.00 %         | 14,500           | 14,500           |
| 010-2-020-6201         | Postage                             | Unchanged | 0.00 %         | 13,000           | 13,000           |
| 010-2-020-6202         | Books/Subscriptions                 | Decreased | 5.56 %         | 4,500            | 4,250            |
| 010-2-020-6203         | Dues/Memberships                    | Unchanged | 0.00 %         | 10,500           | 10,500           |
| 010-2-020-6204         | Conferences                         | Unchanged | 0.00 %         | 2,000            | 2,000            |
| 010-2-020-6206         | Training                            | Unchanged | 0.00 %         | 3,500            | 3,500            |
| 010-2-020-6207         | Cell Phones                         | Unchanged | 0.00 %         | 3,250            | 3,250            |
| 010-2-020-6215         | Contractual Services                | Increased | 10.00 %        | 15,000           | 16,500           |
| 010-2-020-6239         | Transcripts                         | Decreased | 2.86 %         | 17,500           | 17,000           |
| 010-2-020-6520         | Child Advocacy Board                | Unchanged | 0.00 %         | 14,000           | 14,000           |
| 010-2-020-6521         | Trials/Hearings                     | Decreased | 5.45 %         | 27,500           | 26,000           |
| 010-2-020-6522         | Appellate Service                   | Unchanged | 0.00 %         | 37,000           | 37,000           |
| <b>Total Expenses:</b> |                                     |           |                | <b>1,553,514</b> | <b>1,589,398</b> |



# Multiple Department (CC) Summary

Department (CC): Board Of Review

## Changes to Department (CC):

| GL Account             | GL Account Description       | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------------|-----------|----------------|---------------|---------------|
| <b>Expenses</b>        |                              |           |                |               |               |
| 010-2-021-6102         | Salaries                     | Increased | 2.18 %         | 59,545        | 60,845        |
| 010-2-021-6200         | Office Supplies              | Decreased | 20.00 %        | 1,000         | 800           |
| 010-2-021-6201         | Postage                      | Decreased | 46.67 %        | 3,000         | 1,600         |
| 010-2-021-6204         | Education/Conferences/Travel | Unchanged | 0.00 %         | 500           | 500           |
| 010-2-021-6205         | Mileage                      | Unchanged | 0.00 %         | 100           | 100           |
| 010-2-021-6208         | Capital Equipment            | Decreased | 10.83 %        | 2,400         | 2,140         |
| 010-2-021-6209         | Legal Publications           | Unchanged | 0.00 %         | 1,000         | 1,000         |
| 010-2-021-6215         | Contractual Services         | Decreased | 10.00 %        | 10,000        | 9,000         |
| <b>Total Expenses:</b> |                              |           |                | <b>77,545</b> | <b>75,985</b> |

# Multiple Department (CC) Summary

Department (CC): Supervisor Of Assessments

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes            | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|----------------------------------|--------------------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                  |                    |                |                |                |
| 010-1-022-1205         | Assessment Office Miscellaneous  | Not used this year |                | 3,000          | 0              |
| <b>Total Revenues:</b> |                                  |                    |                | <b>3,000</b>   | <b>0</b>       |
| <b>Expenses</b>        |                                  |                    |                |                |                |
| 010-2-022-6101         | Salary - Department Supervisor   | Increased          | 2.00 %         | 85,900         | 87,618         |
| 010-2-022-6102         | Salaries - Clerks                | Increased          | 0.26 %         | 146,317        | 146,692        |
| 010-2-022-6107         | Salaries - Clerical              | Unchanged          | 0.00 %         | 1,000          | 1,000          |
| 010-2-022-6200         | Office Supplies                  | Unchanged          | 0.00 %         | 1,200          | 1,200          |
| 010-2-022-6201         | Postage                          | Increased          | 6.06 %         | 16,500         | 17,500         |
| 010-2-022-6202         | Books/Subscriptions              | Unchanged          | 0.00 %         | 30             | 30             |
| 010-2-022-6203         | Dues/Memberships                 | Increased          | 3.00 %         | 500            | 515            |
| 010-2-022-6205         | Mileage                          | Unchanged          | 0.00 %         | 220            | 220            |
| 010-2-022-6206         | Training                         | Increased          | 25.00 %        | 2,000          | 2,500          |
| 010-2-022-6209         | Publications                     | Increased          | 28.49 %        | 32,765         | 42,100         |
| 010-2-022-6215         | Contractual Services/Consultants | Decreased          | 43.33 %        | 6,000          | 3,400          |
| 010-2-022-6219         | Printing                         | Unchanged          | 0.00 %         | 6,000          | 6,000          |
| <b>Total Expenses:</b> |                                  |                    |                | <b>298,432</b> | <b>308,775</b> |

# Multiple Department (CC) Summary

---

Department (CC): Farmland Review Board

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount | 2019 Amount |
|------------------------|------------------------|-----------|----------------|-------------|-------------|
| <b>Expenses</b>        |                        |           |                |             |             |
| 010-2-024-6115         | Per Diem               | Unchanged | 0.00 %         | 180         | 180         |
| 010-2-024-6205         | Mileage                | Unchanged | 0.00 %         | 20          | 20          |
| 010-2-024-6209         | Publications           | Unchanged | 0.00 %         | 125         | 125         |
| <b>Total Expenses:</b> |                        |           |                | <b>325</b>  | <b>325</b>  |

# Multiple Department (CC) Summary

Department (CC): Treasurer

## Changes to Department (CC):

| GL Account             | GL Account Description            | Changes            | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|-----------------------------------|--------------------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                   |                    |                |                |                |
| 010-1-000-1135         | Interest Income                   | New this year      |                | 0              | 150,000        |
| 010-1-000-1170         | Miscellaneous Rev                 | New this year      |                | 0              | 30,000         |
| 010-1-000-1180         | Property Tax Late Payment Penal   | New this year      |                | 0              | 325,000        |
| 010-1-025-1205         | Treasurer Fees                    | Unchanged          | 0.00 %         | 21,000         | 21,000         |
| <b>Total Revenues:</b> |                                   |                    |                | <b>21,000</b>  | <b>526,000</b> |
| <b>Expenses</b>        |                                   |                    |                |                |                |
| 010-2-025-6000         | Salary - Treasurer                | Increased          | 2.50 %         | 95,584         | 97,974         |
| 010-2-025-6102         | Salaries -Deputy Treasurers       | Increased          | 0.08 %         | 325,929        | 326,185        |
| 010-2-025-6106         | Salaries - Co Building Security D | New this year      |                | 0              | 4,000          |
| 010-2-025-6107         | Salaries - Clerical Overtime      | Not used this year |                | 50             | 0              |
| 010-2-025-6200         | Office Supplies                   | Decreased          | 10.00 %        | 5,000          | 4,500          |
| 010-2-025-6201         | Postage                           | Increased          | 2.22 %         | 22,500         | 23,000         |
| 010-2-025-6203         | Dues/Memberships                  | Unchanged          | 0.00 %         | 800            | 800            |
| 010-2-025-6204         | Conferences                       | Decreased          | 33.33 %        | 750            | 500            |
| 010-2-025-6205         | Mileage                           | Decreased          | 33.33 %        | 750            | 500            |
| 010-2-025-6209         | Legal Publications                | Unchanged          | 0.00 %         | 2,500          | 2,500          |
| 010-2-025-6215         | Contractual Services/Consultants  | Unchanged          | 0.00 %         | 12,500         | 12,500         |
| 010-2-025-6540         | Payroll Materials                 | Unchanged          | 0.00 %         | 4,000          | 4,000          |
| 010-2-025-6541         | HR Expenses                       | New this year      |                | 0              | 500            |
| <b>Total Expenses:</b> |                                   |                    |                | <b>470,363</b> | <b>476,959</b> |

# Multiple Department (CC) Summary

---

*Department (CC): Unemployment Compensation*

## Changes to Department (CC):

| <b>GL Account</b>      | <b>GL Account Description</b>  | <b>Changes</b> | <b>Percent Change</b> | <b>2018 Amount</b> | <b>2019 Amount</b> |
|------------------------|--------------------------------|----------------|-----------------------|--------------------|--------------------|
| <b>Expenses</b>        |                                |                |                       |                    |                    |
| 010-2-026-6546         | Contributions/State Unemployme | Unchanged      | 0.00 %                | 35,000             | 35,000             |
| <b>Total Expenses:</b> |                                |                |                       | <b>35,000</b>      | <b>35,000</b>      |

# Multiple Department (CC) Summary

Department (CC): Employee Health Insurance

## Changes to Department (CC):

| GL Account             | GL Account Description          | Changes       | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|---------------------------------|---------------|----------------|------------------|------------------|
| <b>Revenues</b>        |                                 |               |                |                  |                  |
| 010-1-027-1205         | Health Insurance - Employee Ded | Decreased     | 2.62 %         | 1,299,440        | 1,265,420        |
| 010-1-027-1210         | Retired/COBRA Health Insurance  | Decreased     | 2.32 %         | 185,191          | 180,901          |
| 010-1-035-1205         | KenCom Health Insurance Reimb   | Increased     | 13.56 %        | 261,951          | 297,483          |
| <b>Total Revenues:</b> |                                 |               |                | <b>1,746,582</b> | <b>1,743,804</b> |
| <b>Expenses</b>        |                                 |               |                |                  |                  |
| 010-2-027-6547         | Health Insurance Premiums       | Decreased     | 4.22 %         | 5,502,000        | 5,270,000        |
| 010-2-027-6712         | Broker Fee Expense              | New this year |                | 0                | 40,200           |
| <b>Total Expenses:</b> |                                 |               |                | <b>5,502,000</b> | <b>5,310,200</b> |

# Multiple Department (CC) Summary

---

*Department (CC): Auditing & Accounting*

## Changes to Department (CC):

| <b>GL Account</b>      | <b>GL Account Description</b> | <b>Changes</b> | <b>Percent Change</b> | <b>2018 Amount</b> | <b>2019 Amount</b> |
|------------------------|-------------------------------|----------------|-----------------------|--------------------|--------------------|
| <b>Expenses</b>        |                               |                |                       |                    |                    |
| 010-2-028-6549         | Auditing & Accounting Service | Decreased      | 5.23 %                | 56,925             | 53,950             |
| <b>Total Expenses:</b> |                               |                |                       | <b>56,925</b>      | <b>53,950</b>      |

# Multiple Department (CC) Summary

---

Department (CC): Postage

## Changes to Department (CC):

| GL Account             | GL Account Description          | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|---------------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                                 |           |                |               |               |
| 010-1-029-1205         | Postage Reimbursements          | Increased | 3.14 %         | 38,500        | 39,710        |
| <b>Total Revenues:</b> |                                 |           |                | <b>38,500</b> | <b>39,710</b> |
| <b>Expenses</b>        |                                 |           |                |               |               |
| 010-2-029-6201         | Postage - Veterans Assistance C | Unchanged | 0.00 %         | 1,000         | 1,000         |
| 010-2-029-6232         | Postage Supplies                | Decreased | 50.00 %        | 2,000         | 1,000         |
| 010-2-029-6234         | Equipment Rental/Reset Charges  | Decreased | 24.24 %        | 4,620         | 3,500         |
| 010-2-029-6550         | Pre-Paid Postage Expense        | Increased | 3.23 %         | 37,500        | 38,710        |
| <b>Total Expenses:</b> |                                 |           |                | <b>45,120</b> | <b>44,210</b> |



# Multiple Department (CC) Summary

Department (CC): Office Of Administrative Services

## Changes to Department (CC):

| GL Account             | GL Account Description             | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|------------------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                    |           |                |                |                |
| 010-1-030-1210         | Compost Fees                       | Increased | 150.00 %       | 8,000          | 20,000         |
| <b>Total Revenues:</b> |                                    |           |                | <b>8,000</b>   | <b>20,000</b>  |
| <b>Expenses</b>        |                                    |           |                |                |                |
| 010-2-030-6101         | Salary - Administrator             | Decreased | 7.48 %         | 233,715        | 216,240        |
| 010-2-030-6102         | Salary - Administrative Assistant/ | Increased | 28.52 %        | 79,870         | 102,652        |
| 010-2-030-6200         | Office Supplies                    | Decreased | 5.00 %         | 2,000          | 1,900          |
| 010-2-030-6201         | Postage                            | Decreased | 16.67 %        | 600            | 500            |
| 010-2-030-6202         | Books/Subscriptions                | Unchanged | 0.00 %         | 315            | 315            |
| 010-2-030-6203         | Dues/ Memberships                  | Unchanged | 0.00 %         | 1,655          | 1,655          |
| 010-2-030-6204         | Conferences                        | Decreased | 50.00 %        | 1,300          | 650            |
| 010-2-030-6205         | Mileage                            | Decreased | 7.14 %         | 1,400          | 1,300          |
| 010-2-030-6206         | Training                           | Unchanged | 0.00 %         | 500            | 500            |
| 010-2-030-6207         | Cellular Phones                    | Increased | 6.51 %         | 845            | 900            |
| 010-2-030-6215         | Contractual Services/Consultants   | Decreased | 82.00 %        | 5,000          | 900            |
| 010-2-030-6230         | Labor Negotiation Fund             | Decreased | 83.33 %        | 3,000          | 500            |
| 010-2-030-6237         | County Supplies                    | Decreased | 14.29 %        | 700            | 600            |
| 010-2-030-6561         | Advertisements                     | Decreased | 33.33 %        | 1,500          | 1,000          |
| 010-2-030-6565         | Employee Assistance Program        | Unchanged | 0.00 %         | 6,600          | 6,600          |
| 010-2-030-6566         | Employee Recognition               | Decreased | 21.62 %        | 3,700          | 2,900          |
| 010-2-030-6570         | Mayors & Managers Meetings         | Unchanged | 0.00 %         | 500            | 500            |
| <b>Total Expenses:</b> |                                    |           |                | <b>343,200</b> | <b>339,612</b> |

# Multiple Department (CC) Summary

---

Department (CC): Bonds & Notaries

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount  | 2019 Amount  |
|------------------------|------------------------|-----------|----------------|--------------|--------------|
| <b>Expenses</b>        |                        |           |                |              |              |
| 010-2-031-6575         | Bonds                  | Increased | 5.32 %         | 4,700        | 4,950        |
| 010-2-031-6576         | Notaries               | Increased | 170.16 %       | 620          | 1,675        |
| <b>Total Expenses:</b> |                        |           |                | <b>5,320</b> | <b>6,625</b> |

# Multiple Department (CC) Summary

Department (CC): County Board

## Changes to Department (CC):

| GL Account             | GL Account Description         | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|--------------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                |           |                |                |                |
| 010-1-032-1205         | Liquor License                 | Decreased | 14.00 %        | 25,000         | 21,500         |
| <b>Total Revenues:</b> |                                |           |                | <b>25,000</b>  | <b>21,500</b>  |
| <b>Expenses</b>        |                                |           |                |                |                |
| 010-2-032-6000         | Salary - Chairman/Board Member | Unchanged | 0.00 %         | 12,012         | 12,012         |
| 010-2-032-6101         | Salaries - Board Members       | Unchanged | 0.00 %         | 21,600         | 21,600         |
| 010-2-032-6112         | Liquor Commissioner            | Unchanged | 0.00 %         | 1,188          | 1,188          |
| 010-2-032-6115         | Per Diem                       | Unchanged | 0.00 %         | 82,300         | 82,300         |
| 010-2-032-6199         | Miscellaneous Expense          | Decreased | 7.69 %         | 6,500          | 6,000          |
| 010-2-032-6203         | Dues/Memberships               | Increased | 84.86 %        | 3,500          | 6,470          |
| 010-2-032-6204         | Conferences                    | Decreased | 25.00 %        | 2,000          | 1,500          |
| 010-2-032-6205         | Mileage                        | Decreased | 6.37 %         | 8,010          | 7,500          |
| <b>Total Expenses:</b> |                                |           |                | <b>137,110</b> | <b>138,570</b> |

# Multiple Department (CC) Summary

Department (CC): Technology Services

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|----------------------------------|-----------|----------------|----------------|----------------|
| <b>Expenses</b>        |                                  |           |                |                |                |
| 010-2-033-6101         | Salary - Department Supervisor   | Decreased | 2.91 %         | 59,676         | 57,938         |
| 010-2-033-6102         | Salary - Network Administrator/L | Decreased | 0.05 %         | 300,186        | 300,036        |
| 010-2-033-6200         | Office Supplies                  | Decreased | 50.00 %        | 1,000          | 500            |
| 010-2-033-6201         | Postage                          | Unchanged | 0.00 %         | 50             | 50             |
| 010-2-033-6202         | Books/Subscriptions              | Unchanged | 0.00 %         | 100            | 100            |
| 010-2-033-6203         | Dues/Memberships                 | Increased | 400.00 %       | 200            | 1,000          |
| 010-2-033-6204         | Conferences                      | Increased | 150.00 %       | 1,000          | 2,500          |
| 010-2-033-6205         | Mileage                          | Decreased | 50.00 %        | 500            | 250            |
| 010-2-033-6206         | Training                         | Unchanged | 0.00 %         | 3,000          | 3,000          |
| 010-2-033-6207         | Cellular Phones                  | Unchanged | 0.00 %         | 5,400          | 5,400          |
| 010-2-033-6215         | Contractual Services/Consultants | Decreased | 18.32 %        | 15,915         | 13,000         |
| 010-2-033-6585         | Computer Maintenance/Software    | Increased | 9.01 %         | 91,737         | 100,000        |
| 010-2-033-6586         | Computer Maintenance/Hardware    | Decreased | 21.25 %        | 65,400         | 51,500         |
| 010-2-033-6587         | Printer Expense                  | Unchanged | 0.00 %         | 35,000         | 35,000         |
| 010-2-033-6588         | Copier Expense                   | Decreased | 7.62 %         | 130,000        | 120,100        |
| 010-2-033-6589         | Internet Expense                 | Increased | 40.91 %        | 10,645         | 15,000         |
| <b>Total Expenses:</b> |                                  |           |                | <b>719,809</b> | <b>705,374</b> |

# Multiple Department (CC) Summary

---

Department (CC): CASA

## Changes to Department (CC):

| GL Account             | GL Account Description    | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|---------------------------|-----------|----------------|---------------|---------------|
| <b>Expenses</b>        |                           |           |                |               |               |
| 010-2-034-6215         | CASA Contractual Services | Unchanged | 0.00 %         | 12,000        | 12,000        |
| <b>Total Expenses:</b> |                           |           |                | <b>12,000</b> | <b>12,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): KenCom Intergovernmental Agreement

## Changes to Department (CC):

| GL Account             | GL Account Description         | Changes   | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|--------------------------------|-----------|----------------|------------------|------------------|
| <b>Expenses</b>        |                                |           |                |                  |                  |
| 010-2-035-6600         | Intergovernmental Agreement    | Unchanged | 0.00 %         | 1,775,000        | 1,775,000        |
| 010-2-035-6601         | Sheriff Public Safety Dispatch | Increased | 15.77 %        | 207,505          | 240,227          |
| <b>Total Expenses:</b> |                                |           |                | <b>1,982,505</b> | <b>2,015,227</b> |

# Multiple Department (CC) Summary

---

Department (CC): Soil & Water Conservation

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------|-----------|----------------|---------------|---------------|
| <b>Expenses</b>        |                        |           |                |               |               |
| 010-2-036-6215         | Soil & Water Grant     | Decreased | 2.00 %         | 32,000        | 31,360        |
| <b>Total Expenses:</b> |                        |           |                | <b>32,000</b> | <b>31,360</b> |

# Multiple Department (CC) Summary

---

Department (CC): Contingency

## Changes to Department (CC):

| GL Account             | GL Account Description    | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|---------------------------|-----------|----------------|----------------|----------------|
| <b>Expenses</b>        |                           |           |                |                |                |
| 010-2-037-6999         | Provision For Contingency | Decreased | 2.00 %         | 126,168        | 123,640        |
| <b>Total Expenses:</b> |                           |           |                | <b>126,168</b> | <b>123,640</b> |



# Multiple Department (CC) Summary

---

Department (CC): Debt Service

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|----------------------------------|-----------|----------------|----------------|----------------|
| <b>Expenses</b>        |                                  |           |                |                |                |
| 010-2-038-6310         | Transfer To County Building Debt | Unchanged | 0.00 %         | 140,000        | 140,000        |
| 010-2-038-6315         | Transfer To Court Expansion Fun  | Decreased | 25.00 %        | 200,000        | 150,000        |
| <b>Total Expenses:</b> |                                  |           |                | <b>340,000</b> | <b>290,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): General Fund Transfers Out

## Changes to Department (CC):

| GL Account             | GL Account Description            | Changes       | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|-----------------------------------|---------------|----------------|----------------|----------------|
| <b>Expenses</b>        |                                   |               |                |                |                |
| 010-2-039-6310         | Transfer To Capital Improvement   | Increased     | 200.00 %       | 50,000         | 150,000        |
| 010-2-039-6630         | Transfer To Kendall Area Transit  | Unchanged     | 0.00 %         | 25,500         | 25,500         |
| 010-2-039-6631         | Transfer To Economic Developm     | Unchanged     | 0.00 %         | 25,000         | 25,000         |
| 010-2-039-6633         | Transfer Out to 27th Payroll Fund | New this year |                | 0              | 70,000         |
| <b>Total Expenses:</b> |                                   |               |                | <b>100,500</b> | <b>270,500</b> |

# Multiple Department (CC) Summary

---

Department (CC): Property Tax Services

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------|-----------|----------------|---------------|---------------|
| <b>Expenses</b>        |                        |           |                |               |               |
| 010-2-041-6215         | Contractual Services   | Unchanged | 0.00 %         | 90,000        | 90,000        |
| <b>Total Expenses:</b> |                        |           |                | <b>90,000</b> | <b>90,000</b> |

# Multiple Department (CC) Summary

Department (CC): Utilities

## Changes to Department (CC):

| GL Account             | GL Account Description             | Changes       | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|------------------------------------|---------------|----------------|----------------|----------------|
| <b>Expenses</b>        |                                    |               |                |                |                |
| 010-2-044-6354         | Telephone - Government Campu       | Unchanged     | 0.00 %         | 108,000        | 108,000        |
| 010-2-044-6701         | Electric - Public Safety Center    | Decreased     | 0.80 %         | 177,394        | 175,977        |
| 010-2-044-6702         | Electric - Courthouse              | Decreased     | 2.58 %         | 246,392        | 240,045        |
| 010-2-044-6704         | Electric - County Office Building  | Decreased     | 3.72 %         | 40,663         | 39,150         |
| 010-2-044-6705         | Electric - Animal Control          | Increased     | 45.96 %        | 4,186          | 6,110          |
| 010-2-044-6706         | Electric - Highway Department      | Decreased     | 0.41 %         | 7,096          | 7,067          |
| 010-2-044-6707         | Electric - Annex Building Fox Stre | Decreased     | 2.76 %         | 1,414          | 1,375          |
| 010-2-044-6708         | Electric - Historic Courthouse     | Decreased     | 10.88 %        | 17,176         | 15,307         |
| 010-2-044-6709         | Electric - Tower                   | Decreased     | 13.65 %        | 2,609          | 2,253          |
| 010-2-044-6710         | Electric - Annex 2 Building Ridge  | Increased     | 0.31 %         | 325            | 326            |
| 010-2-044-6711         | Electric - Facilities/Coroner      | Increased     | 7.98 %         | 2,995          | 3,234          |
| 010-2-044-6712         | Electric - Health Department       | Decreased     | 0.14 %         | 39,724         | 39,667         |
| 010-2-044-6713         | Electric - Annex 3 Building Madis  | New this year |                | 0              | 939            |
| 010-2-044-6801         | Natural Gas - Public Safety Cent   | Decreased     | 7.40 %         | 51,818         | 47,982         |
| 010-2-044-6802         | Natural Gas - Courthouse           | Decreased     | 5.22 %         | 51,678         | 48,982         |
| 010-2-044-6804         | Natural Gas - County Office Buildi | Increased     | 13.71 %        | 9,047          | 10,287         |
| 010-2-044-6805         | Natural Gas - Animal Control       | Increased     | 7.93 %         | 1,829          | 1,974          |
| 010-2-044-6806         | Natural Gas - Highway Departme     | Increased     | 21.86 %        | 6,002          | 7,314          |
| 010-2-044-6807         | Natural Gas - Annex Building Fox   | Increased     | 13.97 %        | 1,668          | 1,901          |
| 010-2-044-6808         | Natural Gas - Historic Courthouse  | Increased     | 3.92 %         | 6,504          | 6,759          |
| 010-2-044-6810         | Natural Gas - Annex 2 Building Ri  | Decreased     | 26.15 %        | 524            | 387            |
| 010-2-044-6811         | Natural Gas - Facilities/Coroner   | Increased     | 23.24 %        | 1,549          | 1,909          |
| 010-2-044-6812         | Natural Gas - Health Department    | Decreased     | 3.57 %         | 12,380         | 11,938         |
| 010-2-044-6901         | Water - Public Safety Center       | Decreased     | 3.57 %         | 38,914         | 37,525         |
| 010-2-044-6902         | Water - Courthouse                 | Decreased     | 5.74 %         | 1,063          | 1,002          |
| 010-2-044-6904         | Water - County Office Building     | Decreased     | 10.60 %        | 1,424          | 1,273          |
| 010-2-044-6905         | Water - Animal Control             | Decreased     | 27.58 %        | 2,687          | 1,946          |
| 010-2-044-6907         | Water - Annex Building Fox Stree   | Decreased     | 8.14 %         | 921            | 846            |
| 010-2-044-6908         | Water - Historic Courthouse        | Decreased     | 8.01 %         | 1,011          | 930            |
| 010-2-044-6911         | Water - Facilities/Coroner         | Decreased     | 7.15 %         | 937            | 870            |
| 010-2-044-6912         | Water - Health Department          | Decreased     | 11.87 %        | 2,224          | 1,960          |
| 010-2-044-6913         | Water - Annex 3 Building Madiso    | New this year |                | 0              | 345            |
| <b>Total Expenses:</b> |                                    |               |                | <b>840,154</b> | <b>825,580</b> |

# Multiple Department (CC) Summary

---

*Department (CC): Capital Expenditures*

## Changes to Department (CC):

| <b>GL Account</b>      | <b>GL Account Description</b>     | <b>Changes</b> | <b>Percent Change</b> | <b>2018 Amount</b> | <b>2019 Amount</b> |
|------------------------|-----------------------------------|----------------|-----------------------|--------------------|--------------------|
| <b>Expenses</b>        |                                   |                |                       |                    |                    |
| 010-2-100-9101         | Capital Expenditures - Facilities | Increased      | 225.00 %              | 20,000             | 65,000             |
| 010-2-100-9109         | Capital Expenditures - Sheriff    | New this year  |                       | 0                  | 55,000             |
| <b>Total Expenses:</b> |                                   |                |                       | <b>20,000</b>      | <b>120,000</b>     |

# Multiple Department (CC) Summary

Department (CC): Economic Development Fund

## Changes to Department (CC):

| GL Account             | GL Account Description         | Changes            | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|--------------------------------|--------------------|----------------|---------------|---------------|
| <b>Revenues</b>        |                                |                    |                |               |               |
| 020-1-000-1300         | Transfer From General Fund     | Unchanged          | 0.00 %         | 25,000        | 25,000        |
| 020-1-000-1351         | Transfer From Economic Develop | Decreased          | 6.52 %         | 4,804         | 4,491         |
| 020-1-000-1499         | Fundraising Event Revenue      | Unchanged          | 0.00 %         | 1,640         | 1,640         |
| <b>Total Revenues:</b> |                                |                    |                | <b>31,444</b> | <b>31,131</b> |
| <b>Expenses</b>        |                                |                    |                |               |               |
| 020-2-000-6101         | Director's Salary              | New this year      |                | 0             | 12,500        |
| 020-2-000-6102         | Salaries - Other               | Decreased          | 43.55 %        | 22,145        | 12,500        |
| 020-2-000-6200         | Office Supplies                | Unchanged          | 0.00 %         | 200           | 200           |
| 020-2-000-6201         | Postage                        | Unchanged          | 0.00 %         | 200           | 200           |
| 020-2-000-6203         | Dues/Memberships               | Increased          | 88.01 %        | 4,255         | 8,000         |
| 020-2-000-6204         | Conferences                    | Decreased          | 16.67 %        | 600           | 500           |
| 020-2-000-6205         | Mileage/Expense                | Decreased          | 30.00 %        | 500           | 350           |
| 020-2-000-6219         | Printing & Publications        | Not used this year |                | 250           | 0             |
| 020-2-000-6499         | Fundraising Event Expenditure  | Decreased          | 70.00 %        | 1,000         | 300           |
| 020-2-000-6561         | Advertising/Publicity          | Decreased          | 60.71 %        | 1,400         | 550           |
| 020-2-000-6562         | Travel                         | Decreased          | 50.00 %        | 500           | 250           |
| <b>Total Expenses:</b> |                                |                    |                | <b>31,050</b> | <b>35,350</b> |

# Multiple Department (CC) Summary

Department (CC): Economic Development Grants Fund

## Changes to Department (CC):

| GL Account             | GL Account Description        | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|-------------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                               |           |                |                |                |
| 030-1-000-1135         | Interest Income               | Unchanged | 0.00 %         | 3,600          | 3,600          |
| 030-1-000-1357         | Lucky Beef n Dogs             | Decreased | 54.08 %        | 5,880          | 2,700          |
| 030-1-000-1361         | The Law Office                | Unchanged | 0.00 %         | 6,949          | 6,949          |
| 030-1-000-1362         | Civilian Force Arms           | Unchanged | 0.00 %         | 19,358         | 19,358         |
| 030-1-000-1363         | Countryside Cafe              | Unchanged | 0.00 %         | 12,299         | 12,299         |
| 030-1-000-1364         | Application Fees              | Unchanged | 0.00 %         | 1,000          | 1,000          |
| <b>Total Revenues:</b> |                               |           |                | <b>49,086</b>  | <b>45,906</b>  |
| <b>Expenses</b>        |                               |           |                |                |                |
| 030-2-000-6310         | Transfer To Economic Developm | Decreased | 6.52 %         | 4,804          | 4,491          |
| 030-2-000-6640         | Approved Program Loans        | Unchanged | 0.00 %         | 530,000        | 530,000        |
| 030-2-000-6646         | Application Expenses          | Unchanged | 0.00 %         | 1,000          | 1,000          |
| 030-2-000-6650         | Other Expenditures            | Unchanged | 0.00 %         | 1,000          | 1,000          |
| <b>Total Expenses:</b> |                               |           |                | <b>536,804</b> | <b>536,491</b> |

# Multiple Department (CC) Summary

---

Department (CC): Capital Improvement Fund

## Changes to Department (CC):

| GL Account             | GL Account Description     | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|----------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                            |           |                |                |                |
| 040-1-000-1300         | Transfer From General Fund | Increased | 200.00 %       | 50,000         | 150,000        |
| 040-1-000-1546         | Lease Income - KenCom      | Unchanged | 0.00 %         | 100,000        | 100,000        |
| 040-1-000-1651         | Video Gaming Tax           | Increased | 11.11 %        | 45,000         | 50,000         |
| <b>Total Revenues:</b> |                            |           |                | <b>195,000</b> | <b>300,000</b> |
| <b>Expenses</b>        |                            |           |                |                |                |
| 040-2-000-6650         | Expenses                   | Increased | 705.19 %       | 77,000         | 620,000        |
| <b>Total Expenses:</b> |                            |           |                | <b>77,000</b>  | <b>620,000</b> |



# Multiple Department (CC) Summary

Department (CC): Mental Health 708 Fund

## Changes to Department (CC):

| GL Account             | GL Account Description         | Changes            | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|--------------------------------|--------------------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                |                    |                |                |                |
| 050-1-000-1100         | Property Tax                   | Unchanged          | 0.00 %         | 932,000        | 932,000        |
| <b>Total Revenues:</b> |                                |                    |                | <b>932,000</b> | <b>932,000</b> |
| <b>Expenses</b>        |                                |                    |                |                |                |
| 050-2-000-6660         | Transfer To Health & Human Ser | Unchanged          | 0.00 %         | 804,000        | 804,000        |
| 050-2-000-6663         | AID                            | Increased          | 7.69 %         | 26,000         | 28,000         |
| 050-2-000-6664         | Open Door                      | Unchanged          | 0.00 %         | 32,000         | 32,000         |
| 050-2-000-6665         | Mutual Ground                  | Increased          | 2.56 %         | 39,000         | 40,000         |
| 050-2-000-6667         | Operating Expense              | New this year      |                | 0              | 500            |
| 050-2-000-6669         | CASA - Kendall County          | Increased          | 66.67 %        | 6,000          | 10,000         |
| 050-2-000-6673         | Senior Services                | Not used this year |                | 7,000          | 0              |
| 050-2-000-6679         | Day One Network                | Increased          | 10.00 %        | 5,000          | 5,500          |
| 050-2-000-6680         | NAMI                           | Not used this year |                | 500            | 0              |
| 050-2-000-6681         | Transfer To Court Services     | Not used this year |                | 500            | 0              |
| 050-2-000-6684         | Transfer To KC Drug Court      | Unchanged          | 0.00 %         | 9,000          | 9,000          |
| 050-2-000-6689         | Fox Valley Older Adults        | Unchanged          | 0.00 %         | 3,000          | 3,000          |
| <b>Total Expenses:</b> |                                |                    |                | <b>932,000</b> | <b>932,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): Social Services For Senior Citizens Fund

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|----------------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                  |           |                |                |                |
| 060-1-000-1100         | Property Tax                     | Unchanged | 0.00 %         | 350,000        | 350,000        |
| <b>Total Revenues:</b> |                                  |           |                | <b>350,000</b> | <b>350,000</b> |
| <b>Expenses</b>        |                                  |           |                |                |                |
| 060-2-000-6310         | Transfer To Kendall Area Transit | Unchanged | 0.00 %         | 25,500         | 25,500         |
| 060-2-000-9999         | Unallocated                      | Unchanged | 0.00 %         | 324,500        | 324,500        |
| <b>Total Expenses:</b> |                                  |           |                | <b>350,000</b> | <b>350,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): Tuberculosis Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                        |           |                |               |               |
| 070-1-000-1100         | Property Tax           | Unchanged | 0.00 %         | 15,000        | 15,000        |
| <b>Total Revenues:</b> |                        |           |                | <b>15,000</b> | <b>15,000</b> |
| <b>Expenses</b>        |                        |           |                |               |               |
| 070-2-000-6695         | Services               | Unchanged | 0.00 %         | 15,000        | 15,000        |
| <b>Total Expenses:</b> |                        |           |                | <b>15,000</b> | <b>15,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): Extension Education Service Fund

## Changes to Department (CC):

| GL Account             | GL Account Description   | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|--------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                          |           |                |                |                |
| 080-1-000-1100         | Property Tax             | Decreased | 1.99 %         | 187,527        | 183,800        |
| <b>Total Revenues:</b> |                          |           |                | <b>187,527</b> | <b>183,800</b> |
| <b>Expenses</b>        |                          |           |                |                |                |
| 080-2-000-6700         | Expenditure/Distribution | Decreased | 1.99 %         | 187,527        | 183,800        |
| <b>Total Expenses:</b> |                          |           |                | <b>187,527</b> | <b>183,800</b> |

# Multiple Department (CC) Summary

Department (CC): I M R F Fund

## Changes to Department (CC):

| GL Account             | GL Account Description        | Changes            | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|-------------------------------|--------------------|----------------|------------------|------------------|
| <b>Revenues</b>        |                               |                    |                |                  |                  |
| 090-1-000-1100         | Property Tax                  | Decreased          | 4.86 %         | 3,100,767        | 2,950,000        |
| 090-1-000-1110         | Personal Property Replacement | Unchanged          | 0.00 %         | 78,000           | 78,000           |
| 090-1-000-1135         | Interest Income               | Increased          | 100.00 %       | 25               | 50               |
| 090-1-000-1345         | Reimbursement From Forest Pre | Decreased          | 0.95 %         | 52,500           | 52,000           |
| 090-1-000-1346         | Transfer From Animal Control  | Decreased          | 21.43 %        | 14,000           | 11,000           |
| 090-1-000-1348         | Transfer From GIS Mapping     | Decreased          | 20.00 %        | 22,500           | 18,000           |
| 090-1-000-1349         | Reimbursement From KenCom     | Increased          | 4.31 %         | 232,000          | 242,000          |
| 090-1-000-1350         | Transfer From Probation Fund  | Not used this year |                | 4,133            | 0                |
| 090-1-000-1361         | Employee Contributions        | Decreased          | 3.61 %         | 1,245,000        | 1,200,000        |
| 090-1-000-1368         | Transfer From Drug Court Fund | New this year      |                | 0                | 8,000            |
| <b>Total Revenues:</b> |                               |                    |                | <b>4,748,925</b> | <b>4,559,050</b> |
| <b>Expenses</b>        |                               |                    |                |                  |                  |
| 090-2-000-6650         | Miscellaneous Reimbursement   | Unchanged          | 0.00 %         | 100,000          | 100,000          |
| 090-2-000-6705         | Remitted To I M R F           | Increased          | 6.29 %         | 4,563,000        | 4,850,000        |
| <b>Total Expenses:</b> |                               |                    |                | <b>4,663,000</b> | <b>4,950,000</b> |

# Multiple Department (CC) Summary

Department (CC): Social Security Fund

## Changes to Department (CC):

| GL Account             | GL Account Description         | Changes            | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|--------------------------------|--------------------|----------------|------------------|------------------|
| <b>Revenues</b>        |                                |                    |                |                  |                  |
| 091-1-000-1100         | Property Tax                   | Decreased          | 9.65 %         | 1,557,201        | 1,407,000        |
| 091-1-000-1110         | Personal Property Replacement  | Unchanged          | 0.00 %         | 78,000           | 78,000           |
| 091-1-000-1135         | Interest Income                | Increased          | 100.00 %       | 25               | 50               |
| 091-1-000-1344         | Refunds from IRS               | Increased          | 99,900.00 %    | 10               | 10,000           |
| 091-1-000-1345         | Reimbursement from Forest Pres | Decreased          | 7.53 %         | 46,500           | 43,000           |
| 091-1-000-1346         | Transfer From Animal Control   | Increased          | 4.76 %         | 10,500           | 11,000           |
| 091-1-000-1347         | Transfer From VACKC            | Increased          | 1.85 %         | 13,500           | 13,750           |
| 091-1-000-1348         | Transfer From GIS              | Increased          | 1.47 %         | 17,000           | 17,250           |
| 091-1-000-1350         | Transfer From Probation Fund   | Not used this year |                | 3,149            | 0                |
| 091-1-000-1361         | Employee Contributions         | Decreased          | 2.19 %         | 1,595,000        | 1,560,000        |
| 091-1-000-1368         | Transfer From Drug Court Fund  | New this year      |                | 0                | 7,725            |
| <b>Total Revenues:</b> |                                |                    |                | <b>3,320,885</b> | <b>3,147,775</b> |
| <b>Expenses</b>        |                                |                    |                |                  |                  |
| 091-2-000-6650         | Miscellaneous Reimbursement    | Increased          | 900.00 %       | 1,000            | 10,000           |
| 091-2-000-6706         | Remitted to Social Security    | Increased          | 0.82 %         | 3,283,000        | 3,310,000        |
| <b>Total Expenses:</b> |                                |                    |                | <b>3,284,000</b> | <b>3,320,000</b> |

# Multiple Department (CC) Summary

Department (CC): Liability Insurance Fund

## Changes to Department (CC):

| GL Account             | GL Account Description            | Changes            | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|-----------------------------------|--------------------|----------------|------------------|------------------|
| <b>Revenues</b>        |                                   |                    |                |                  |                  |
| 100-1-000-1100         | Property Tax                      | Increased          | 5.00 %         | 1,183,600        | 1,242,780        |
| 100-1-000-1135         | Interest Income                   | Unchanged          | 0.00 %         | 10               | 10               |
| 100-1-000-1325         | Other Revenue                     | Increased          | 4.86 %         | 70,152           | 73,563           |
| 100-1-000-1340         | Reimbursed From HHS               | Not used this year |                | 13,600           | 0                |
| 100-1-000-1345         | Reimbursements Forest Preserve    | Increased          | 5.00 %         | 36,552           | 38,379           |
| 100-1-000-1352         | Transfer From VACKC               | Increased          | 45.09 %        | 5,500            | 7,980            |
| 100-1-000-1354         | Transfer From KAT                 | Increased          | 15.58 %        | 5,905            | 6,825            |
| <b>Total Revenues:</b> |                                   |                    |                | <b>1,315,319</b> | <b>1,369,537</b> |
| <b>Expenses</b>        |                                   |                    |                |                  |                  |
| 100-2-000-6304         | Transfer To Liability Ins Program | Increased          | 37.50 %        | 400,000          | 550,000          |
| 100-2-000-6650         | Other Expenses & Deductibles      | Increased          | 5.00 %         | 140,000          | 147,000          |
| 100-2-000-6710         | Premiums                          | Decreased          | 1.33 %         | 782,158          | 771,766          |
| 100-2-000-6712         | Broker Fee Expense                | New this year      |                | 0                | 49,500           |
| <b>Total Expenses:</b> |                                   |                    |                | <b>1,322,158</b> | <b>1,518,266</b> |

# Multiple Department (CC) Summary

Department (CC): County Highway Fund

## Changes to Department (CC):

| GL Account             | GL Account Description         | Changes   | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|--------------------------------|-----------|----------------|------------------|------------------|
| <b>Revenues</b>        |                                |           |                |                  |                  |
| 120-1-000-1100         | Property Tax                   | Unchanged | 0.00 %         | 1,500,000        | 1,500,000        |
| 120-1-000-1325         | Miscellaneous Income           | Unchanged | 0.00 %         | 50,000           | 50,000           |
| 120-1-000-1371         | Federal Salary Reimbursement   | Increased | 11.61 %        | 56,000           | 62,500           |
| 120-1-000-1373         | Overweight Permits             | Increased | 60.00 %        | 25,000           | 40,000           |
| 120-1-000-1374         | Township Engineering Income    | Increased | 20.00 %        | 50,000           | 60,000           |
| <b>Total Revenues:</b> |                                |           |                | <b>1,681,000</b> | <b>1,712,500</b> |
| <b>Expenses</b>        |                                |           |                |                  |                  |
| 120-2-000-6101         | Salary - Superintendent        | Increased | 11.26 %        | 112,350          | 125,000          |
| 120-2-000-6102         | Salaries - Other               | Increased | 2.59 %         | 593,282          | 608,632          |
| 120-2-000-6105         | Salaries - Temporary           | Unchanged | 0.00 %         | 55,000           | 55,000           |
| 120-2-000-6106         | Salary - Overtime              | Increased | 11.11 %        | 45,000           | 50,000           |
| 120-2-000-6200         | Office Supplies                | Unchanged | 0.00 %         | 3,000            | 3,000            |
| 120-2-000-6201         | Postage/Freight                | Unchanged | 0.00 %         | 1,500            | 1,500            |
| 120-2-000-6203         | Dues/Memberships               | Unchanged | 0.00 %         | 5,000            | 5,000            |
| 120-2-000-6205         | Mileage                        | Decreased | 71.43 %        | 3,500            | 1,000            |
| 120-2-000-6207         | Cellular Phones                | Unchanged | 0.00 %         | 3,000            | 3,000            |
| 120-2-000-6216         | Equipment Maintenance          | Unchanged | 0.00 %         | 95,000           | 95,000           |
| 120-2-000-6217         | Gasoline/Oil                   | Unchanged | 0.00 %         | 85,000           | 85,000           |
| 120-2-000-6240         | Clothing Allowance             | Unchanged | 0.00 %         | 2,500            | 2,500            |
| 120-2-000-6251         | Utilities                      | Unchanged | 0.00 %         | 1,000            | 1,000            |
| 120-2-000-6312         | Transfer To Building Fund      | Unchanged | 0.00 %         | 75,000           | 75,000           |
| 120-2-000-6720         | Building & Grounds Maintenance | Decreased | 33.33 %        | 75,000           | 50,000           |
| 120-2-000-6721         | Street Lights Maintenance      | Unchanged | 0.00 %         | 25,000           | 25,000           |
| 120-2-000-6722         | Highway Maintenance Materials  | Unchanged | 0.00 %         | 250,000          | 250,000          |
| 120-2-000-6723         | Pavement & Striping            | Unchanged | 0.00 %         | 35,000           | 35,000           |
| 120-2-000-6724         | Sign Supplies                  | Unchanged | 0.00 %         | 30,000           | 30,000           |
| 120-2-000-6725         | Engineering Supplies & Expense | Unchanged | 0.00 %         | 5,000            | 5,000            |
| 120-2-000-6726         | Traffic Signal Maintenance     | Unchanged | 0.00 %         | 25,000           | 25,000           |
| 120-2-000-6727         | Road & Bridge Maintenance      | Unchanged | 0.00 %         | 50,000           | 50,000           |
| 120-2-000-9999         | Capital Expenditures           | Increased | 11.11 %        | 180,000          | 200,000          |
| <b>Total Expenses:</b> |                                |           |                | <b>1,755,132</b> | <b>1,780,632</b> |



# Multiple Department (CC) Summary

Department (CC): County Bridge Fund

## Changes to Department (CC):

| GL Account             | GL Account Description        | Changes            | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|-------------------------------|--------------------|----------------|------------------|------------------|
| <b>Revenues</b>        |                               |                    |                |                  |                  |
| 130-1-000-1100         | Property Tax                  | Unchanged          | 0.00 %         | 500,000          | 500,000          |
| 130-1-000-1325         | Miscellaneous Income          | Not used this year |                | 80,000           | 0                |
| 130-1-000-1383         | Transfer From Township Bridge | Not used this year |                | 230,000          | 0                |
| <b>Total Revenues:</b> |                               |                    |                | <b>810,000</b>   | <b>500,000</b>   |
| <b>Expenses</b>        |                               |                    |                |                  |                  |
| 130-2-000-6735         | Construction Of Bridges       | Decreased          | 10.00 %        | 1,250,000        | 1,125,000        |
| 130-2-000-6736         | Township Bridge Program       | Not used this year |                | 310,000          | 0                |
| <b>Total Expenses:</b> |                               |                    |                | <b>1,560,000</b> | <b>1,125,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): County Motor Fuel Fund

## Changes to Department (CC):

| GL Account             | GL Account Description         | Changes   | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|--------------------------------|-----------|----------------|------------------|------------------|
| <b>Revenues</b>        |                                |           |                |                  |                  |
| 150-1-000-1135         | Interest Income                | Increased | 100.00 %       | 1,000            | 2,000            |
| 150-1-000-1386         | County Consolidated Program    | Unchanged | 0.00 %         | 277,000          | 277,000          |
| 150-1-000-1387         | Allotments                     | Unchanged | 0.00 %         | 1,500,000        | 1,500,000        |
| <b>Total Revenues:</b> |                                |           |                | <b>1,778,000</b> | <b>1,779,000</b> |
| <b>Expenses</b>        |                                |           |                |                  |                  |
| 150-2-000-6761         | Road Construction & Maintenanc | Increased | 11.11 %        | 2,250,000        | 2,500,000        |
| <b>Total Expenses:</b> |                                |           |                | <b>2,250,000</b> | <b>2,500,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): Township Bridge Fund

## Changes to Department (CC):

| GL Account             | GL Account Description          | Changes            | Percent Change | 2018 Amount    | 2019 Amount |
|------------------------|---------------------------------|--------------------|----------------|----------------|-------------|
| <b>Revenues</b>        |                                 |                    |                |                |             |
| 170-1-000-1320         | Receipts From State of Illinois | Not used this year |                | 225,000        | 0           |
| <b>Total Revenues:</b> |                                 |                    |                | <b>225,000</b> | <b>0</b>    |
| <b>Expenses</b>        |                                 |                    |                |                |             |
| 170-2-000-6701         | Transfer To County Bridge       | Not used this year |                | 230,000        | 0           |
| <b>Total Expenses:</b> |                                 |                    |                | <b>230,000</b> | <b>0</b>    |

# Multiple Department (CC) Summary

---

Department (CC): County Highway Restricted Fund

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|----------------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                                  |           |                |               |               |
| 180-1-000-1320         | Revenue                          | Unchanged | 0.00 %         | 10,000        | 10,000        |
| <b>Total Revenues:</b> |                                  |           |                | <b>10,000</b> | <b>10,000</b> |
| <b>Expenses</b>        |                                  |           |                |               |               |
| 180-2-000-6651         | Transfer To Transportation Sales | Unchanged | 0.00 %         | 10,000        | 10,000        |
| <b>Total Expenses:</b> |                                  |           |                | <b>10,000</b> | <b>10,000</b> |

# Multiple Department (CC) Summary

Department (CC): Transportation Sales Tax Fund

## Changes to Department (CC):

| GL Account             | GL Account Description         | Changes   | Percent Change | 2018 Amount       | 2019 Amount      |
|------------------------|--------------------------------|-----------|----------------|-------------------|------------------|
| <b>Revenues</b>        |                                |           |                |                   |                  |
| 190-1-000-1135         | Interest Income                | Increased | 66.67 %        | 30,000            | 50,000           |
| 190-1-000-1305         | Transfer From Highway Restrict | Unchanged | 0.00 %         | 10,000            | 10,000           |
| 190-1-000-1320         | Transportation Sales Tax       | Increased | 5.26 %         | 4,750,000         | 5,000,000        |
| <b>Total Revenues:</b> |                                |           |                | <b>4,790,000</b>  | <b>5,060,000</b> |
| <b>Expenses</b>        |                                |           |                |                   |                  |
| 190-2-000-6313         | Transfer To KC TAP Fund        | Unchanged | 0.00 %         | 50,000            | 50,000           |
| 190-2-000-6740         | Road & Bridge Construction     | Decreased | 30.00 %        | 10,000,000        | 7,000,000        |
| 190-2-000-6741         | Land Acquisition               | Decreased | 28.57 %        | 700,000           | 500,000          |
| 190-2-000-6742         | Engineering Cost               | Decreased | 56.67 %        | 1,500,000         | 650,000          |
| <b>Total Expenses:</b> |                                |           |                | <b>12,250,000</b> | <b>8,200,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): Transportation Alternatives Program Fund

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|----------------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                  |           |                |                |                |
| 191-1-000-1305         | Transfer From Transportation Sal | Unchanged | 0.00 %         | 50,000         | 50,000         |
| <b>Total Revenues:</b> |                                  |           |                | <b>50,000</b>  | <b>50,000</b>  |
| <b>Expenses</b>        |                                  |           |                |                |                |
| 191-2-000-6750         | Path/Sidewalk                    | Unchanged | 0.00 %         | 100,000        | 100,000        |
| <b>Total Expenses:</b> |                                  |           |                | <b>100,000</b> | <b>100,000</b> |

# Multiple Department (CC) Summary

Department (CC): Public Safety Sales Tax Fund

## Changes to Department (CC):

| GL Account             | GL Account Description            | Changes            | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|-----------------------------------|--------------------|----------------|------------------|------------------|
| <b>Revenues</b>        |                                   |                    |                |                  |                  |
| 200-1-000-1135         | Interest Income                   | Increased          | 100.00 %       | 10,000           | 20,000           |
| 200-1-000-1320         | Public Safety Sales Tax           | Increased          | 3.00 %         | 5,068,000        | 5,220,000        |
| <b>Total Revenues:</b> |                                   |                    |                | <b>5,078,000</b> | <b>5,240,000</b> |
| <b>Expenses</b>        |                                   |                    |                |                  |                  |
| 200-2-000-6300         | Transfer To General Fund          | Unchanged          | 0.00 %         | 1,822,523        | 1,822,523        |
| 200-2-000-6310         | Transfer To Public Safety Capital | Unchanged          | 0.00 %         | 325,000          | 325,000          |
| 200-2-000-6880         | Transfer To Jail Addition Debt Se | Increased          | 2.33 %         | 1,244,050        | 1,273,050        |
| 200-2-000-6885         | Transfer To Court Expansion Seri  | Not used this year |                | 1,018,750        | 0                |
| 200-2-000-6887         | Transfer To Court Expansion Seri  | Not used this year |                | 489,000          | 0                |
| 200-2-000-6888         | Transfer to Court Expansion Seri  | Increased          | 97.10 %        | 288,750          | 569,125          |
| 200-2-000-6899         | Transfer to Court Expansion Seri  | New this year      |                | 0                | 1,225,023        |
| <b>Total Expenses:</b> |                                   |                    |                | <b>5,188,073</b> | <b>5,214,721</b> |

# Multiple Department (CC) Summary

Department (CC): Health & Human Services Fund

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes            | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|----------------------------------|--------------------|----------------|------------------|------------------|
| <b>Revenues</b>        |                                  |                    |                |                  |                  |
| 210-1-000-1100         | Property Tax                     | Unchanged          | 0.00 %         | 757,000          | 757,000          |
| 210-1-000-1135         | Interest Income                  | Decreased          | 37.50 %        | 4,000            | 2,500            |
| 210-1-000-1325         | Miscellaneous Income             | Increased          | 57.58 %        | 33,000           | 52,000           |
| 210-1-000-1367         | Transfer From County Drug Servi  | Decreased          | 71.25 %        | 5,565            | 1,600            |
| 210-1-000-1401         | Behavioral Health Counsel Fee    | Increased          | 80.39 %        | 108,100          | 195,000          |
| 210-1-000-1402         | Inspection Fees/Septic           | Increased          | 20.00 %        | 15,000           | 18,000           |
| 210-1-000-1403         | Inspection Fees/Restaurants      | Increased          | 6.77 %         | 192,000          | 205,000          |
| 210-1-000-1404         | Tanning Fees                     | Increased          | 30.00 %        | 2,000            | 2,600            |
| 210-1-000-1405         | Kendall County Well Permit Fee   | Unchanged          | 0.00 %         | 15,000           | 15,000           |
| 210-1-000-1406         | Solid Waste Fees                 | Increased          | 50.00 %        | 1,000            | 1,500            |
| 210-1-000-1409         | West Nile Virus Grant            | Unchanged          | 0.00 %         | 26,600           | 26,600           |
| 210-1-000-1410         | Immunization Clinic              | Increased          | 50.00 %        | 3,000            | 4,500            |
| 210-1-000-1411         | Adult Immunization               | Decreased          | 16.67 %        | 12,000           | 10,000           |
| 210-1-000-1413         | FCM - Homeless Service           | Increased          | 33.33 %        | 10,500           | 14,000           |
| 210-1-000-1414         | Mental Health Grants             | Decreased          | 51.98 %        | 141,600          | 68,000           |
| 210-1-000-1415         | Coffee Revenue                   | Unchanged          | 0.00 %         | 500              | 500              |
| 210-1-000-1416         | Transfer From 708 Mental Health  | Decreased          | 2.60 %         | 825,500          | 804,000          |
| 210-1-000-1417         | Fox Valley United Way            | Not used this year |                | 20,000           | 0                |
| 210-1-000-1422         | State Grant Health Protection    | Increased          | 21.54 %        | 59,900           | 72,800           |
| 210-1-000-1424         | State Grant - Tobacco            | Decreased          | 9.36 %         | 34,200           | 31,000           |
| 210-1-000-1425         | Title III NEIAA On Aging         | Increased          | 8.75 %         | 8,000            | 8,700            |
| 210-1-000-1427         | State Grant - FCM                | Increased          | 75.84 %        | 79,900           | 140,500          |
| 210-1-000-1428         | Non-Community Well Grant         | Decreased          | 15.00 %        | 2,000            | 1,700            |
| 210-1-000-1429         | Public Aid - FCM                 | Decreased          | 7.89 %         | 76,000           | 70,000           |
| 210-1-000-1430         | Public Aid - Immunizations       | Decreased          | 12.28 %        | 11,400           | 10,000           |
| 210-1-000-1431         | W. I. C. Grant                   | Decreased          | 3.30 %         | 145,300          | 140,500          |
| 210-1-000-1432         | TB Board Contract                | Unchanged          | 0.00 %         | 15,000           | 15,000           |
| 210-1-000-1433         | State Grants - Community Action  | Increased          | 2.86 %         | 1,463,200        | 1,505,038        |
| 210-1-000-1437         | Transfer From Senior Citizens Fu | Decreased          | 1.75 %         | 57,000           | 56,000           |
| 210-1-000-1439         | W.I.C. Supplemental Nutrition    | Decreased          | 25.97 %        | 425,510          | 315,000          |
| 210-1-000-1441         | Radon Fees                       | Increased          | 2.63 %         | 11,400           | 11,700           |
| 210-1-000-1442         | Climate Change Grant             | Increased          | 16.90 %        | 7,100            | 8,300            |
| 210-1-000-1443         | Bioterrorism Grant               | Increased          | 1.54 %         | 120,900          | 122,760          |
| 210-1-000-1449         | Donated Vaccines                 | Unchanged          | 0.00 %         | 50,000           | 50,000           |
| <b>Total Revenues:</b> |                                  |                    |                | <b>4,739,175</b> | <b>4,736,798</b> |
| <b>Expenses</b>        |                                  |                    |                |                  |                  |
| 210-2-000-6101         | Salary - Administration          | Increased          | 2.75 %         | 656,518          | 674,558          |
| 210-2-000-6102         | Salary - Admissions Service/Eval | Increased          | 4.51 %         | 434,310          | 453,906          |
| 210-2-000-6103         | Salary - Mental Health Unit      | Decreased          | 0.77 %         | 771,902          | 765,954          |
| 210-2-000-6104         | Salary - Public Health Unit      | Decreased          | 0.93 %         | 1,060,431        | 1,050,567        |
| 210-2-000-6201         | Postage                          | Decreased          | 4.11 %         | 7,300            | 7,000            |
| 210-2-000-6203         | Dues/Memberships/Subscriptions   | Decreased          | 2.78 %         | 14,400           | 14,000           |
| 210-2-000-6204         | Conferences & Training           | Decreased          | 23.08 %        | 26,000           | 20,000           |
| 210-2-000-6205         | Mileage/Business Expense         | Increased          | 5.56 %         | 18,000           | 19,000           |
| 210-2-000-6215         | Contractual Services             | Decreased          | 2.17 %         | 161,500          | 158,000          |
| 210-2-000-6217         | Vehicle Maintenance              | Decreased          | 20.00 %        | 5,000            | 4,000            |



# Multiple Department (CC) Summary

Department (CC): Health & Human Services Fund

| GL Account             | GL Account Description          | Changes            | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|---------------------------------|--------------------|----------------|------------------|------------------|
| 210-2-000-6219         | Printing & Publications         | Decreased          | 9.09 %         | 9,900            | 9,000            |
| 210-2-000-6227         | Telephone                       | Increased          | 28.57 %        | 7,000            | 9,000            |
| 210-2-000-6561         | Advertising - Personnel         | Decreased          | 10.00 %        | 6,000            | 5,400            |
| 210-2-000-6650         | Miscellaneous Expense           | Decreased          | 50.00 %        | 30,000           | 15,000           |
| 210-2-000-6775         | Supplies - General              | Decreased          | 12.82 %        | 39,000           | 34,000           |
| 210-2-000-6776         | Supplies - Medical              | Decreased          | 10.00 %        | 10,000           | 9,000            |
| 210-2-000-6778         | W.I.C. Coupons                  | Decreased          | 25.97 %        | 425,510          | 315,000          |
| 210-2-000-6780         | Administrative Rent             | Unchanged          | 0.00 %         | 145,814          | 145,814          |
| 210-2-000-6781         | Direct Client Assistance        | Increased          | 1.40 %         | 1,180,500        | 1,197,000        |
| 210-2-000-6784         | Refunds                         | Decreased          | 12.82 %        | 19,500           | 17,000           |
| 210-2-000-6785         | Homeless Intervention           | New this year      |                | 0                | 10,000           |
| 210-2-000-6787         | IPLAN                           | Decreased          | 50.00 %        | 2,000            | 1,000            |
| 210-2-000-6788         | CARF                            | Increased          | 600.00 %       | 1,000            | 7,000            |
| 210-2-000-6789         | Adult Vaccine                   | Decreased          | 15.38 %        | 13,000           | 11,000           |
| 210-2-000-6792         | Insurance Reimbursement         | Decreased          | 9.70 %         | 457,638          | 413,241          |
| 210-2-000-6793         | Psychological Testing Materials | Unchanged          | 0.00 %         | 1,000            | 1,000            |
| 210-2-000-6794         | Vaccines                        | Not used this year |                | 50,000           | 0                |
| 210-2-000-6797         | PHAB                            | Decreased          | 90.00 %        | 10,000           | 1,000            |
| 210-2-000-9999         | Capital Expenditures            | Decreased          | 72.31 %        | 65,000           | 18,000           |
| <b>Total Expenses:</b> |                                 |                    |                | <b>5,628,223</b> | <b>5,385,440</b> |

# Multiple Department (CC) Summary

---

Department (CC): WIC Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount | 2019 Amount |
|------------------------|------------------------|-----------|----------------|-------------|-------------|
| <b>Revenues</b>        |                        |           |                |             |             |
| 211-1-000-1135         | Interest Income        | Increased | 1,566.67 %     | 15          | 250         |
| <b>Total Revenues:</b> |                        |           |                | <b>15</b>   | <b>250</b>  |

# Multiple Department (CC) Summary

---

*Department (CC): Salt Storage Building Maintenance Fund*

## Changes to Department (CC):

| <b>GL Account</b>      | <b>GL Account Description</b> | <b>Changes</b> | <b>Percent Change</b> | <b>2018 Amount</b> | <b>2019 Amount</b> |
|------------------------|-------------------------------|----------------|-----------------------|--------------------|--------------------|
| <b>Revenues</b>        |                               |                |                       |                    |                    |
| 220-1-000-1320         | Revenue                       | Unchanged      | 0.00 %                | 2,750              | 2,750              |
| <b>Total Revenues:</b> |                               |                |                       | <b>2,750</b>       | <b>2,750</b>       |

# Multiple Department (CC) Summary

---

Department (CC): Liability Insurance Program Fund

## Changes to Department (CC):

| GL Account             | GL Account Description            | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|-----------------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                   |           |                |                |                |
| 230-1-000-1310         | Transfer From Liability Insurance | Increased | 37.50 %        | 400,000        | 550,000        |
| <b>Total Revenues:</b> |                                   |           |                | <b>400,000</b> | <b>550,000</b> |
| <b>Expenses</b>        |                                   |           |                |                |                |
| 230-2-000-6650         | Premiums                          | Increased | 37.50 %        | 400,000        | 550,000        |
| <b>Total Expenses:</b> |                                   |           |                | <b>400,000</b> | <b>550,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): CSBG - Revolving Loan Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount  | 2019 Amount  |
|------------------------|------------------------|-----------|----------------|--------------|--------------|
| <b>Revenues</b>        |                        |           |                |              |              |
| 250-1-000-1320         | Receipts               | Decreased | 73.49 %        | 4,715        | 1,250        |
| <b>Total Revenues:</b> |                        |           |                | <b>4,715</b> | <b>1,250</b> |

# Multiple Department (CC) Summary

---

Department (CC): Building Fund

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes            | Percent Change | 2018 Amount    | 2019 Amount   |
|------------------------|----------------------------------|--------------------|----------------|----------------|---------------|
| <b>Revenues</b>        |                                  |                    |                |                |               |
| 260-1-000-1315         | Transfer From Highway Fund       | Unchanged          | 0.00 %         | 75,000         | 75,000        |
| 260-1-000-1350         | Township & Municipality Contribu | Unchanged          | 0.00 %         | 7,500          | 7,500         |
| <b>Total Revenues:</b> |                                  |                    |                | <b>82,500</b>  | <b>82,500</b> |
| <b>Expenses</b>        |                                  |                    |                |                |               |
| 260-2-000-6300         | Transfer To General Fund         | Not used this year |                | 850,932        | 0             |
| <b>Total Expenses:</b> |                                  |                    |                | <b>850,932</b> | <b>0</b>      |

# Multiple Department (CC) Summary

---

*Department (CC): Animal Control Capital Improvement Fund*

## Changes to Department (CC):

| <b>GL Account</b>      | <b>GL Account Description</b> | <b>Changes</b> | <b>Percent Change</b> | <b>2018 Amount</b> | <b>2019 Amount</b> |
|------------------------|-------------------------------|----------------|-----------------------|--------------------|--------------------|
| <b>Revenues</b>        |                               |                |                       |                    |                    |
| 340-1-000-1305         | Transfer From Animal Control  | Unchanged      | 0.00 %                | 10,000             | 10,000             |
| <b>Total Revenues:</b> |                               |                |                       | <b>10,000</b>      | <b>10,000</b>      |
| <b>Expenses</b>        |                               |                |                       |                    |                    |
| 340-2-000-6650         | Building Improvements         | Increased      | 45.53 %               | 48,100             | 70,000             |
| <b>Total Expenses:</b> |                               |                |                       | <b>48,100</b>      | <b>70,000</b>      |

# Multiple Department (CC) Summary

---

Department (CC): Animal Medical Care Fund

## Changes to Department (CC):

| GL Account             | GL Account Description       | Changes   | Percent Change | 2018 Amount  | 2019 Amount  |
|------------------------|------------------------------|-----------|----------------|--------------|--------------|
| <b>Revenues</b>        |                              |           |                |              |              |
| 341-1-000-1335         | Donations and Receipts       | Unchanged | 0.00 %         | 1,000        | 1,000        |
| <b>Total Revenues:</b> |                              |           |                | <b>1,000</b> | <b>1,000</b> |
| <b>Expenses</b>        |                              |           |                |              |              |
| 341-2-000-6902         | Animal Medical Care Expenses | Unchanged | 0.00 %         | 3,000        | 3,000        |
| 341-2-000-6903         | Heartworm Testing            | Unchanged | 0.00 %         | 500          | 500          |
| 341-2-000-6904         | Feluk/FIV Testing            | Increased | 50.00 %        | 500          | 750          |
| <b>Total Expenses:</b> |                              |           |                | <b>4,000</b> | <b>4,250</b> |



# Multiple Department (CC) Summary

Department (CC): Animal Control Fund

## Changes to Department (CC):

| GL Account             | GL Account Description            | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|-----------------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                   |           |                |                |                |
| 350-1-000-1320         | Rabies Tags Sold                  | Increased | 2.89 %         | 189,520        | 195,000        |
| 350-1-000-1325         | Fines & Fees                      | Decreased | 12.50 %        | 32,000         | 28,000         |
| 350-1-000-1335         | Donations                         | Unchanged | 0.00 %         | 5,000          | 5,000          |
| 350-1-000-1336         | Intact Registration Fee           | Decreased | 16.67 %        | 12,000         | 10,000         |
| 350-1-000-1340         | Miscellaneous Revenue             | Unchanged | 0.00 %         | 300            | 300            |
| <b>Total Revenues:</b> |                                   |           |                | <b>238,820</b> | <b>238,300</b> |
| <b>Expenses</b>        |                                   |           |                |                |                |
| 350-2-000-6101         | Salary - Animal Control Warden    | Increased | 2.00 %         | 49,234         | 50,219         |
| 350-2-000-6102         | Salary - Asst Animal Control War  | Increased | 2.01 %         | 29,994         | 30,597         |
| 350-2-000-6103         | Salaries - Other                  | Increased | 0.06 %         | 58,058         | 58,092         |
| 350-2-000-6104         | Salary-Administrator              | Unchanged | 0.00 %         | 6,500          | 6,500          |
| 350-2-000-6106         | Salaries - Overtime               | Decreased | 50.00 %        | 3,000          | 1,500          |
| 350-2-000-6200         | Office Supplies                   | Unchanged | 0.00 %         | 1,500          | 1,500          |
| 350-2-000-6201         | Postage                           | Increased | 27.27 %        | 1,100          | 1,400          |
| 350-2-000-6206         | Training                          | Unchanged | 0.00 %         | 1,500          | 1,500          |
| 350-2-000-6207         | Telephone & Pager                 | Unchanged | 0.00 %         | 250            | 250            |
| 350-2-000-6216         | Equipment                         | Decreased | 12.50 %        | 4,000          | 3,500          |
| 350-2-000-6217         | Vehicle Expense & Gasoline        | Decreased | 12.00 %        | 2,500          | 2,200          |
| 350-2-000-6300         | Transfer To General Fund Health   | Increased | 23.94 %        | 48,475         | 60,078         |
| 350-2-000-6305         | Transfer To IMRF                  | Decreased | 21.43 %        | 14,000         | 11,000         |
| 350-2-000-6310         | Transfer To Animal Control Buildi | Unchanged | 0.00 %         | 10,000         | 10,000         |
| 350-2-000-6319         | Transfer to SS Fund               | Increased | 4.76 %         | 10,500         | 11,000         |
| 350-2-000-6369         | Uniforms                          | Unchanged | 0.00 %         | 750            | 750            |
| 350-2-000-6894         | Volunteers/Public Relations       | Unchanged | 0.00 %         | 1,000          | 1,000          |
| 350-2-000-6896         | Rabies Tags                       | Unchanged | 0.00 %         | 2,500          | 2,500          |
| 350-2-000-6897         | Transportation/Board & Care       | Decreased | 16.67 %        | 12,000         | 10,000         |
| 350-2-000-6900         | Observation/Disposal              | Unchanged | 0.00 %         | 500            | 500            |
| 350-2-000-6901         | Microchips                        | Increased | 17.65 %        | 1,700          | 2,000          |
| 350-2-000-9999         | Capital Expenditures              | Unchanged | 0.00 %         | 2,500          | 2,500          |
| <b>Total Expenses:</b> |                                   |           |                | <b>261,561</b> | <b>268,586</b> |

# Multiple Department (CC) Summary

---

Department (CC): Sheriff Electronic Ticket Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount  | 2019 Amount  |
|------------------------|------------------------|-----------|----------------|--------------|--------------|
| <b>Revenues</b>        |                        |           |                |              |              |
| 360-1-000-1320         | Fines/Fees Collected   | Decreased | 5.33 %         | 2,100        | 1,988        |
| <b>Total Revenues:</b> |                        |           |                | <b>2,100</b> | <b>1,988</b> |
| <b>Expenses</b>        |                        |           |                |              |              |
| 360-2-000-3650         | Expenditures           | Unchanged | 0.00 %         | 2,000        | 2,000        |
| <b>Total Expenses:</b> |                        |           |                | <b>2,000</b> | <b>2,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): GIS Fund (Recorder)

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                        |           |                |               |               |
| 370-1-000-1320         | GIS Fund - Receipts    | Decreased | 11.63 %        | 43,000        | 38,000        |
| <b>Total Revenues:</b> |                        |           |                | <b>43,000</b> | <b>38,000</b> |
| <b>Expenses</b>        |                        |           |                |               |               |
| 370-2-000-6101         | Salaries               | Unchanged | 0.00 %         | 48,876        | 48,876        |
| <b>Total Expenses:</b> |                        |           |                | <b>48,876</b> | <b>48,876</b> |

# Multiple Department (CC) Summary

---

Department (CC): County Clerk Death Certificate Surcharge Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount  | 2019 Amount  |
|------------------------|------------------------|-----------|----------------|--------------|--------------|
| <b>Revenues</b>        |                        |           |                |              |              |
| 371-1-000-1320         | Grant                  | Increased | 16.52 %        | 1,477        | 1,721        |
| <b>Total Revenues:</b> |                        |           |                | <b>1,477</b> | <b>1,721</b> |
| <b>Expenses</b>        |                        |           |                |              |              |
| 371-2-000-6650         | Expenditures           | Increased | 16.52 %        | 1,477        | 1,721        |
| <b>Total Expenses:</b> |                        |           |                | <b>1,477</b> | <b>1,721</b> |

# Multiple Department (CC) Summary

Department (CC): County Clerk Automation

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                        |           |                |               |               |
| 372-1-000-1575         | Tax Certificate Fee    | Unchanged | 0.00 %         | 13,000        | 13,000        |
| 372-1-000-1576         | Tax Sale Fees          | Unchanged | 0.00 %         | 3,000         | 3,000         |
| 372-1-000-1577         | Postage Fee            | Unchanged | 0.00 %         | 2,500         | 2,500         |
| <b>Total Revenues:</b> |                        |           |                | <b>18,500</b> | <b>18,500</b> |
| <b>Expenses</b>        |                        |           |                |               |               |
| 372-2-000-6102         | Salaries               | Increased | 4.76 %         | 29,432        | 30,832        |
| 372-2-000-6200         | Office Supplies        | Unchanged | 0.00 %         | 200           | 200           |
| 372-2-000-6201         | Postage                | Unchanged | 0.00 %         | 2,500         | 2,500         |
| <b>Total Expenses:</b> |                        |           |                | <b>32,132</b> | <b>33,532</b> |

# Multiple Department (CC) Summary

---

Department (CC): Recorder's Document Storage Fund

## Changes to Department (CC):

| GL Account             | GL Account Description    | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|---------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                           |           |                |                |                |
| 380-1-000-1320         | Revenue                   | Decreased | 11.63 %        | 204,250        | 180,500        |
| <b>Total Revenues:</b> |                           |           |                | <b>204,250</b> | <b>180,500</b> |
| <b>Expenses</b>        |                           |           |                |                |                |
| 380-2-000-6102         | Salaries - Clerical       | Increased | 4.75 %         | 147,440        | 154,440        |
| 380-2-000-6650         | Document Storage Expenses | Decreased | 16.67 %        | 120,000        | 100,000        |
| <b>Total Expenses:</b> |                           |           |                | <b>267,440</b> | <b>254,440</b> |

# Multiple Department (CC) Summary

---

Department (CC): Sheriff Prevention Of Alcohol Abuse Fund

## Changes to Department (CC):

| GL Account             | GL Account Description    | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|---------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                           |           |                |               |               |
| 390-1-000-1320         | Fines                     | Decreased | 1.51 %         | 20,289        | 19,983        |
| <b>Total Revenues:</b> |                           |           |                | <b>20,289</b> | <b>19,983</b> |
| <b>Expenses</b>        |                           |           |                |               |               |
| 390-2-000-6650         | Law Enforcement Equipment | Increased | 21.94 %        | 13,675        | 16,675        |
| <b>Total Expenses:</b> |                           |           |                | <b>13,675</b> | <b>16,675</b> |

# Multiple Department (CC) Summary

---

Department (CC): Drug Abuse Fund

## Changes to Department (CC):

| GL Account             | GL Account Description         | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|--------------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                                |           |                |               |               |
| 400-1-000-1320         | Fines Collection/Circuit Clerk | Decreased | 43.31 %        | 28,225        | 16,000        |
| 400-1-000-1325         | Drug Fines/Sheriff Dept        | Decreased | 56.00 %        | 25,000        | 11,000        |
| <b>Total Revenues:</b> |                                |           |                | <b>53,225</b> | <b>27,000</b> |
| <b>Expenses</b>        |                                |           |                |               |               |
| 400-2-000-6650         | Drug Abuse Prevention          | Increased | 20.45 %        | 20,830        | 25,090        |
| <b>Total Expenses:</b> |                                |           |                | <b>20,830</b> | <b>25,090</b> |



# Multiple Department (CC) Summary

---

Department (CC): Sheriff's Range Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                        |           |                |               |               |
| 402-1-000-1320         | Fees                   | Increased | 25.00 %        | 4,000         | 5,000         |
| <b>Total Revenues:</b> |                        |           |                | <b>4,000</b>  | <b>5,000</b>  |
| <b>Expenses</b>        |                        |           |                |               |               |
| 402-2-000-6650         | Expenditures           | Unchanged | 0.00 %         | 15,000        | 15,000        |
| <b>Total Expenses:</b> |                        |           |                | <b>15,000</b> | <b>15,000</b> |

# Multiple Department (CC) Summary

Department (CC): Kendall County Commissary Fund

## Changes to Department (CC):

| GL Account             | GL Account Description         | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|--------------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                |           |                |                |                |
| 403-1-000-1320         | Receipts                       | Increased | 1.19 %         | 84,000         | 85,000         |
| <b>Total Revenues:</b> |                                |           |                | <b>84,000</b>  | <b>85,000</b>  |
| <b>Expenses</b>        |                                |           |                |                |                |
| 403-2-000-6454         | Inmate Supplies                | Increased | 28.65 %        | 39,400         | 50,687         |
| 403-2-000-6455         | Inmate Medical                 | Increased | 16.42 %        | 39,712         | 46,232         |
| 403-2-000-6457         | Maintenance For Inmate Welfare | Increased | 13.30 %        | 30,000         | 33,989         |
| <b>Total Expenses:</b> |                                |           |                | <b>109,112</b> | <b>130,908</b> |

# Multiple Department (CC) Summary

---

Department (CC): Cook County Reimbursement Fund

## Changes to Department (CC):

| GL Account             | GL Account Description   | Changes       | Percent Change | 2018 Amount | 2019 Amount   |
|------------------------|--------------------------|---------------|----------------|-------------|---------------|
| <b>Revenues</b>        |                          |               |                |             |               |
| 405-1-000-1359         | Commissary Reimbursement | New this year |                | 0           | 1,500         |
| 405-1-000-1360         | Medical Reimbursement    | New this year |                | 0           | 12,167        |
| <b>Total Revenues:</b> |                          |               |                | <b>0</b>    | <b>13,667</b> |
| <b>Expenses</b>        |                          |               |                |             |               |
| 405-2-000-6454         | Commissary Expenses      | New this year |                | 0           | 1,500         |
| 405-2-000-6455         | Medical Expenses         | New this year |                | 0           | 12,167        |
| <b>Total Expenses:</b> |                          |               |                | <b>0</b>    | <b>13,667</b> |

# Multiple Department (CC) Summary

---

Department (CC): Sheriff Special Assignment Detail Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes       | Percent Change | 2018 Amount | 2019 Amount   |
|------------------------|------------------------|---------------|----------------|-------------|---------------|
| <b>Revenues</b>        |                        |               |                |             |               |
| 406-1-000-1320         | Agency Reimbursement   | New this year |                | 0           | 32,297        |
| <b>Total Revenues:</b> |                        |               |                | <b>0</b>    | <b>32,297</b> |
| <b>Expenses</b>        |                        |               |                |             |               |
| 406-2-000-6106         | Deputy Salaries OT     | New this year |                | 0           | 32,297        |
| <b>Total Expenses:</b> |                        |               |                | <b>0</b>    | <b>32,297</b> |

# Multiple Department (CC) Summary

---

Department (CC): K9 Donations

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes       | Percent Change | 2018 Amount | 2019 Amount |
|------------------------|------------------------|---------------|----------------|-------------|-------------|
| <b>Revenues</b>        |                        |               |                |             |             |
| 407-1-000-1320         | K9 Donations           | New this year |                | 0           | 150         |
| <b>Total Revenues:</b> |                        |               |                | <b>0</b>    | <b>150</b>  |
| <b>Expenses</b>        |                        |               |                |             |             |
| 407-2-000-6650         | K9 Expenditures        | New this year |                | 0           | 50          |
| <b>Total Expenses:</b> |                        |               |                | <b>0</b>    | <b>50</b>   |

# Multiple Department (CC) Summary

---

Department (CC): IDOT CPS Grant

## Changes to Department (CC):

| GL Account             | GL Account Description  | Changes       | Percent Change | 2018 Amount | 2019 Amount   |
|------------------------|-------------------------|---------------|----------------|-------------|---------------|
| <b>Revenues</b>        |                         |               |                |             |               |
| 408-1-000-1320         | IDOT CPS Grant Revenue  | New this year |                | 0           | 21,012        |
| <b>Total Revenues:</b> |                         |               |                | <b>0</b>    | <b>21,012</b> |
| <b>Expenses</b>        |                         |               |                |             |               |
| 408-2-000-6106         | IDOT CPS Grant Salaries | New this year |                | 0           | 12,675        |
| 408-2-000-6650         | IDOT Grant Expenditure  | New this year |                | 0           | 8,337         |
| <b>Total Expenses:</b> |                         |               |                | <b>0</b>    | <b>21,012</b> |

# Multiple Department (CC) Summary

---

Department (CC): Drug Forfeiture

## Changes to Department (CC):

| GL Account             | GL Account Description      | Changes       | Percent Change | 2018 Amount | 2019 Amount  |
|------------------------|-----------------------------|---------------|----------------|-------------|--------------|
| <b>Revenues</b>        |                             |               |                |             |              |
| 409-1-000-1325         | Drug Forfeiture Revenue     | New this year |                | 0           | 3,000        |
| <b>Total Revenues:</b> |                             |               |                | <b>0</b>    | <b>3,000</b> |
| <b>Expenses</b>        |                             |               |                |             |              |
| 409-2-000-6650         | Drug Forfeiture Expenditure | New this year |                | 0           | 3,000        |
| <b>Total Expenses:</b> |                             |               |                | <b>0</b>    | <b>3,000</b> |

# Multiple Department (CC) Summary

Department (CC): Court Security Fund

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|----------------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                  |           |                |                |                |
| 420-1-000-1320         | Circuit Clerk Fees               | Decreased | 8.11 %         | 185,000        | 170,000        |
| <b>Total Revenues:</b> |                                  |           |                | <b>185,000</b> | <b>170,000</b> |
| <b>Expenses</b>        |                                  |           |                |                |                |
| 420-2-000-6105         | Salary - Deputies Part-Time      | Increased | 25.00 %        | 52,000         | 65,000         |
| 420-2-000-6106         | Salaries - Overtime For Court Se | Decreased | 10.00 %        | 20,000         | 18,000         |
| 420-2-000-6203         | Dues/Membership                  | Decreased | 29.55 %        | 687            | 484            |
| 420-2-000-6300         | Transfer To General Fund         | Decreased | 12.50 %        | 80,000         | 70,000         |
| 420-2-000-6650         | Expenses                         | Increased | 385.25 %       | 40,669         | 197,347        |
| <b>Total Expenses:</b> |                                  |           |                | <b>193,356</b> | <b>350,831</b> |



# Multiple Department (CC) Summary

---

Department (CC): County Drug Service Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount  | 2019 Amount  |
|------------------------|------------------------|-----------|----------------|--------------|--------------|
| <b>Revenues</b>        |                        |           |                |              |              |
| 421-1-000-1320         | Fines                  | Decreased | 40.74 %        | 2,700        | 1,600        |
| <b>Total Revenues:</b> |                        |           |                | <b>2,700</b> | <b>1,600</b> |
| <b>Expenses</b>        |                        |           |                |              |              |
| 421-2-000-6317         | Transfer To HHS        | Decreased | 71.25 %        | 5,565        | 1,600        |
| <b>Total Expenses:</b> |                        |           |                | <b>5,565</b> | <b>1,600</b> |

# Multiple Department (CC) Summary

Department (CC): Law Library Fund

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes            | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|----------------------------------|--------------------|----------------|---------------|---------------|
| <b>Revenues</b>        |                                  |                    |                |               |               |
| 430-1-000-1320         | Law Library Fees                 | Decreased          | 18.00 %        | 50,000        | 41,000        |
| <b>Total Revenues:</b> |                                  |                    |                | <b>50,000</b> | <b>41,000</b> |
| <b>Expenses</b>        |                                  |                    |                |               |               |
| 430-2-000-6101         | Salaries - Law Library           | Not used this year |                | 10,000        | 0             |
| 430-2-000-7004         | Online Legal Research - Patron A | Decreased          | 2.00 %         | 12,648        | 12,395        |
| 430-2-000-7005         | Online Legal Research - Courtho  | Decreased          | 2.00 %         | 22,000        | 21,560        |
| 430-2-000-7008         | Law Library Books/Subscriptions  | Decreased          | 2.00 %         | 30,000        | 29,400        |
| <b>Total Expenses:</b> |                                  |                    |                | <b>74,648</b> | <b>63,355</b> |

# Multiple Department (CC) Summary

Department (CC): Circuit Clerk Document Storage Fund

## Changes to Department (CC):

| GL Account             | GL Account Description       | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|------------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                              |           |                |                |                |
| 440-1-000-1320         | Fees Collected/Circuit Clerk | Increased | 20.00 %        | 125,000        | 150,000        |
| <b>Total Revenues:</b> |                              |           |                | <b>125,000</b> | <b>150,000</b> |
| <b>Expenses</b>        |                              |           |                |                |                |
| 440-2-000-6101         | Salaries                     | Increased | 5.32 %         | 258,050        | 271,790        |
| 440-2-000-6650         | Document Storage             | Decreased | 17.14 %        | 105,000        | 87,000         |
| <b>Total Expenses:</b> |                              |           |                | <b>363,050</b> | <b>358,790</b> |

# Multiple Department (CC) Summary

---

Department (CC): Hire-Back Transportation Safety Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes       | Percent Change | 2018 Amount | 2019 Amount |
|------------------------|------------------------|---------------|----------------|-------------|-------------|
| <b>Revenues</b>        |                        |               |                |             |             |
| 441-1-000-1320         | Revenue                | New this year |                | 0           | 125         |
| <b>Total Revenues:</b> |                        |               |                | <b>0</b>    | <b>125</b>  |

# Multiple Department (CC) Summary

Department (CC): State's Attorney Records Automation Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                        |           |                |               |               |
| 442-1-000-1320         | Fees                   | Decreased | 5.00 %         | 5,000         | 4,750         |
| <b>Total Revenues:</b> |                        |           |                | <b>5,000</b>  | <b>4,750</b>  |
| <b>Expenses</b>        |                        |           |                |               |               |
| 442-2-000-6650         | Expenditures           | Decreased | 20.00 %        | 25,000        | 20,000        |
| <b>Total Expenses:</b> |                        |           |                | <b>25,000</b> | <b>20,000</b> |

# Multiple Department (CC) Summary

---

*Department (CC): Juvenile Justice Council Fund*

## Changes to Department (CC):

| <b>GL Account</b>      | <b>GL Account Description</b> | <b>Changes</b> | <b>Percent Change</b> | <b>2018 Amount</b> | <b>2019 Amount</b> |
|------------------------|-------------------------------|----------------|-----------------------|--------------------|--------------------|
| <b>Revenues</b>        |                               |                |                       |                    |                    |
| 443-1-000-1320         | Revenues                      | Unchanged      | 0.00 %                | 12,500             | 12,500             |
| <b>Total Revenues:</b> |                               |                |                       | <b>12,500</b>      | <b>12,500</b>      |
| <b>Expenses</b>        |                               |                |                       |                    |                    |
| 443-2-000-6650         | Expenditures                  | Unchanged      | 0.00 %                | 17,000             | 17,000             |
| <b>Total Expenses:</b> |                               |                |                       | <b>17,000</b>      | <b>17,000</b>      |

# Multiple Department (CC) Summary

---

Department (CC): Money Laundering Asset Forfeiture Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount | 2019 Amount |
|------------------------|------------------------|-----------|----------------|-------------|-------------|
| <b>Revenues</b>        |                        |           |                |             |             |
| 444-1-000-1320         | Asset Forfeitures      | Unchanged | 0.00 %         | 1           | 1           |
| <b>Total Revenues:</b> |                        |           |                | <b>1</b>    | <b>1</b>    |
| <b>Expenses</b>        |                        |           |                |             |             |
| 444-2-000-6650         | Expenditures           | Unchanged | 0.00 %         | 1           | 1           |
| <b>Total Expenses:</b> |                        |           |                | <b>1</b>    | <b>1</b>    |

# Multiple Department (CC) Summary

---

Department (CC): Court Automation Fund

## Changes to Department (CC):

| GL Account             | GL Account Description          | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|---------------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                 |           |                |                |                |
| 450-1-000-1320         | Fees Collected By Circuit Clerk | Decreased | 16.67 %        | 180,000        | 150,000        |
| <b>Total Revenues:</b> |                                 |           |                | <b>180,000</b> | <b>150,000</b> |
| <b>Expenses</b>        |                                 |           |                |                |                |
| 450-2-000-6101         | Salaries                        | Increased | 2.24 %         | 70,562         | 72,144         |
| 450-2-000-6300         | Transfer To General Fund        | Increased | 3.00 %         | 46,350         | 47,740         |
| 450-2-000-6650         | Court Automation Fund Expense   | Decreased | 28.57 %        | 350,000        | 250,000        |
| <b>Total Expenses:</b> |                                 |           |                | <b>466,912</b> | <b>369,884</b> |



# Multiple Department (CC) Summary

Department (CC): Child Support Collection Fund

## Changes to Department (CC):

| GL Account             | GL Account Description          | Changes            | Percent Change | 2018 Amount   | 2019 Amount    |
|------------------------|---------------------------------|--------------------|----------------|---------------|----------------|
| <b>Revenues</b>        |                                 |                    |                |               |                |
| 460-1-000-1320         | Fees Collected/Circuit Clerk    | Increased          | 13.33 %        | 45,000        | 51,000         |
| 460-1-000-1325         | State Compensation - Child Supp | Unchanged          | 0.00 %         | 6,000         | 6,000          |
| <b>Total Revenues:</b> |                                 |                    |                | <b>51,000</b> | <b>57,000</b>  |
| <b>Expenses</b>        |                                 |                    |                |               |                |
| 460-2-000-6101         | Salaries                        | Increased          | 53.55 %        | 67,634        | 103,855        |
| 460-2-000-6200         | Office Supplies                 | Unchanged          | 0.00 %         | 2,000         | 2,000          |
| 460-2-000-6201         | Postage                         | Unchanged          | 0.00 %         | 1,000         | 1,000          |
| 460-2-000-6216         | Equipment Maintenance           | Unchanged          | 0.00 %         | 16,000        | 16,000         |
| 460-2-000-6231         | Computer Supplies               | Not used this year |                | 200           | 0              |
| 460-2-000-6650         | Miscellaneous Expenditures      | Increased          | 900.00 %       | 2,000         | 20,000         |
| <b>Total Expenses:</b> |                                 |                    |                | <b>88,834</b> | <b>142,855</b> |

# Multiple Department (CC) Summary

Department (CC): Coroner Death Certificate Grant Fund

## Changes to Department (CC):

| GL Account             | GL Account Description        | Changes            | Percent Change | 2018 Amount  | 2019 Amount  |
|------------------------|-------------------------------|--------------------|----------------|--------------|--------------|
| <b>Revenues</b>        |                               |                    |                |              |              |
| 470-1-000-1325         | Receipts                      | Increased          | 25.00 %        | 4,000        | 5,000        |
| <b>Total Revenues:</b> |                               |                    |                | <b>4,000</b> | <b>5,000</b> |
| <b>Expenses</b>        |                               |                    |                |              |              |
| 470-2-000-6200         | Office Equipment              | Not used this year |                | 2,000        | 0            |
| 470-2-000-6207         | Cellular Phone Equipment      | Not used this year |                | 500          | 0            |
| 470-2-000-6217         | Vehicle Equipment             | Not used this year |                | 2,000        | 0            |
| 470-2-000-6494         | Morgue Equipment              | Not used this year |                | 1,500        | 0            |
| 470-2-000-6497         | Scene/Investigation Equipment | Not used this year |                | 1,500        | 0            |
| 470-2-000-6650         | Expenditures                  | Increased          | 1,500.00 %     | 500          | 8,000        |
| <b>Total Expenses:</b> |                               |                    |                | <b>8,000</b> | <b>8,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): Coroner SUDORS Grant

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes       | Percent Change | 2018 Amount | 2019 Amount  |
|------------------------|------------------------|---------------|----------------|-------------|--------------|
| <b>Expenses</b>        |                        |               |                |             |              |
| 471-2-000-6650         | Grant Expense          | New this year |                | 0           | 1,480        |
| <b>Total Expenses:</b> |                        |               |                | <b>0</b>    | <b>1,480</b> |

# Multiple Department (CC) Summary

Department (CC): Probation Services Fund

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes            | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|----------------------------------|--------------------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                  |                    |                |                |                |
| 480-1-000-1320         | Receipts/Circuit Clerk           | Unchanged          | 0.00 %         | 110,000        | 110,000        |
| 480-1-000-1520         | Domestic Violence                | Unchanged          | 0.00 %         | 15,000         | 15,000         |
| 480-1-000-1521         | GPS Monitoring Program           | Unchanged          | 0.00 %         | 25,000         | 25,000         |
| 480-1-000-1522         | Underage Drinking Program        | Decreased          | 78.26 %        | 2,300          | 500            |
| 480-1-000-1524         | Transfer From 708 Mental Health  | Not used this year |                | 500            | 0              |
| 480-1-000-1526         | Drug Testing Revenue             | Unchanged          | 0.00 %         | 2,000          | 2,000          |
| 480-1-000-1529         | Offset Training Fee              | Not used this year |                | 1,000          | 0              |
| 480-1-000-1532         | Protective Order Violation Fee   | New this year      |                | 0              | 600            |
| <b>Total Revenues:</b> |                                  |                    |                | <b>155,800</b> | <b>153,100</b> |
| <b>Expenses</b>        |                                  |                    |                |                |                |
| 480-2-000-6203         | Dues/Memberships                 | Unchanged          | 0.00 %         | 1,900          | 1,900          |
| 480-2-000-6206         | Training                         | Unchanged          | 0.00 %         | 20,000         | 20,000         |
| 480-2-000-6214         | Contractual Services - Programs  | Decreased          | 25.22 %        | 141,750        | 106,000        |
| 480-2-000-6215         | Contractual Services - Other     | Decreased          | 3.65 %         | 30,100         | 29,000         |
| 480-2-000-6216         | Equipment                        | Decreased          | 41.18 %        | 51,000         | 30,000         |
| 480-2-000-6231         | Software                         | Increased          | 50.00 %        | 20,000         | 30,000         |
| 480-2-000-6300         | Transfer To General Fund         | Increased          | 35.14 %        | 37,000         | 50,000         |
| 480-2-000-6305         | Transfer to IMRF Fund            | Not used this year |                | 4,133          | 0              |
| 480-2-000-6319         | Transfer To Social Security Fund | Not used this year |                | 3,149          | 0              |
| 480-2-000-6915         | Drug Testing                     | Decreased          | 25.00 %        | 20,000         | 15,000         |
| 480-2-000-6916         | GPS Monitoring Program           | Unchanged          | 0.00 %         | 40,000         | 40,000         |
| <b>Total Expenses:</b> |                                  |                    |                | <b>369,032</b> | <b>321,900</b> |

# Multiple Department (CC) Summary

Department (CC): Kendall County Drug Court Fund

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes            | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|----------------------------------|--------------------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                  |                    |                |                |                |
| 481-1-000-1320         | Adult Redeployment Grant         | Increased          | 20.98 %        | 192,186        | 232,514        |
| 481-1-000-1526         | Drug Testing                     | Not used this year |                | 4,000          | 0              |
| 481-1-000-1534         | Drug Treatment                   | Not used this year |                | 2,000          | 0              |
| 481-1-000-1536         | Transfer From 708 Mental Health  | Unchanged          | 0.00 %         | 9,000          | 9,000          |
| <b>Total Revenues:</b> |                                  |                    |                | <b>207,186</b> | <b>241,514</b> |
| <b>Expenses</b>        |                                  |                    |                |                |                |
| 481-2-000-6101         | Salaries                         | Decreased          | 21.88 %        | 129,247        | 100,965        |
| 481-2-000-6200         | Supplies                         | Increased          | 375.81 %       | 620            | 2,950          |
| 481-2-000-6203         | Memberships                      | Not used this year |                | 480            | 0              |
| 481-2-000-6205         | Training/Travel Conference Fees  | Increased          | 77.52 %        | 2,589          | 4,596          |
| 481-2-000-6206         | Training/Conference Fees         | Increased          | 80.00 %        | 975            | 1,755          |
| 481-2-000-6216         | Equipment                        | Decreased          | 86.29 %        | 3,500          | 480            |
| 481-2-000-6300         | Transfer To General Fund         | Increased          | 20.29 %        | 24,716         | 29,731         |
| 481-2-000-6318         | Transfer to IMRF Fund            | Decreased          | 3.61 %         | 8,300          | 8,000          |
| 481-2-000-6319         | Transfer To Social Security Fund | Increased          | 22.62 %        | 6,300          | 7,725          |
| 481-2-000-6915         | Drug Testing                     | Increased          | 70.23 %        | 8,226          | 14,003         |
| 481-2-000-6916         | GPS                              | Not used this year |                | 1,397          | 0              |
| 481-2-000-6919         | Treatment - Residential          | Not used this year |                | 17,987         | 0              |
| 481-2-000-6921         | Assessments                      | Unchanged          | 0.00 %         | 1,100          | 1,100          |
| <b>Total Expenses:</b> |                                  |                    |                | <b>205,437</b> | <b>171,305</b> |

# Multiple Department (CC) Summary

---

Department (CC): State's Attorney Drug Enforcement Fund

## Changes to Department (CC):

| GL Account             | GL Account Description        | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|-------------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                               |           |                |               |               |
| 500-1-000-1320         | Fines & Forfeitures Collected | Decreased | 16.67 %        | 6,000         | 5,000         |
| <b>Total Revenues:</b> |                               |           |                | <b>6,000</b>  | <b>5,000</b>  |
| <b>Expenses</b>        |                               |           |                |               |               |
| 500-2-000-6650         | Drug Abuse Prevention         | Unchanged | 0.00 %         | 25,000        | 25,000        |
| <b>Total Expenses:</b> |                               |           |                | <b>25,000</b> | <b>25,000</b> |

# Multiple Department (CC) Summary

Department (CC): Geographical Information System Fund (GIS)

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes            | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|----------------------------------|--------------------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                  |                    |                |                |                |
| 510-1-000-1320         | Geographical Information System  | Decreased          | 4.76 %         | 315,000        | 300,000        |
| <b>Total Revenues:</b> |                                  |                    |                | <b>315,000</b> | <b>300,000</b> |
| <b>Expenses</b>        |                                  |                    |                |                |                |
| 510-2-000-6101         | Salaries                         | Decreased          | 1.03 %         | 227,931        | 225,593        |
| 510-2-000-6200         | Office Supplies                  | Unchanged          | 0.00 %         | 500            | 500            |
| 510-2-000-6201         | Postage                          | Unchanged          | 0.00 %         | 50             | 50             |
| 510-2-000-6203         | Dues/Memberships                 | Unchanged          | 0.00 %         | 750            | 750            |
| 510-2-000-6204         | Conferences                      | Unchanged          | 0.00 %         | 3,000          | 3,000          |
| 510-2-000-6205         | Mileage                          | Decreased          | 50.00 %        | 1,000          | 500            |
| 510-2-000-6206         | Training                         | Unchanged          | 0.00 %         | 2,500          | 2,500          |
| 510-2-000-6207         | Cellular Phones                  | Unchanged          | 0.00 %         | 1,000          | 1,000          |
| 510-2-000-6215         | Contractual Services/Consultants | Decreased          | 33.33 %        | 12,000         | 8,000          |
| 510-2-000-6300         | Transfer To General Fund Health  | Increased          | 0.76 %         | 42,965         | 43,291         |
| 510-2-000-6305         | Transfer To IMRF Fund            | Decreased          | 20.00 %        | 22,500         | 18,000         |
| 510-2-000-6319         | Transfer to SS Fund              | Increased          | 1.47 %         | 17,000         | 17,250         |
| 510-2-000-6537         | Plotter Supplies                 | Unchanged          | 0.00 %         | 2,000          | 2,000          |
| 510-2-000-6585         | Software Expenses                | Unchanged          | 0.00 %         | 50,000         | 50,000         |
| 510-2-000-6586         | Hardware Expenses                | Increased          | 37.93 %        | 23,200         | 32,000         |
| 510-2-000-6587         | Printer Expenses                 | Unchanged          | 0.00 %         | 2,000          | 2,000          |
| 510-2-000-6589         | Internet Expenses                | New this year      |                | 0              | 1,500          |
| 510-2-000-6650         | Geographical Information System  | Unchanged          | 0.00 %         | 2,000          | 2,000          |
| 510-2-000-6926         | Aerial Reflight                  | Not used this year |                | 35,000         | 0              |
| <b>Total Expenses:</b> |                                  |                    |                | <b>445,396</b> | <b>409,934</b> |

# Multiple Department (CC) Summary

---

Department (CC): Tax Sale Automation Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                        |           |                |               |               |
| 530-1-000-1320         | Tax Sale Fees          | Unchanged | 0.00 %         | 15,000        | 15,000        |
| <b>Total Revenues:</b> |                        |           |                | <b>15,000</b> | <b>15,000</b> |
| <b>Expenses</b>        |                        |           |                |               |               |
| 530-2-000-6101         | Salaries               | Unchanged | 0.00 %         | 9,000         | 9,000         |
| 530-2-000-6650         | Expenses               | Unchanged | 0.00 %         | 17,000        | 17,000        |
| <b>Total Expenses:</b> |                        |           |                | <b>26,000</b> | <b>26,000</b> |



# Multiple Department (CC) Summary

---

Department (CC): Indemnity Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                        |           |                |               |               |
| 540-1-000-1320         | Tax Sale               | Unchanged | 0.00 %         | 10,000        | 10,000        |
| <b>Total Revenues:</b> |                        |           |                | <b>10,000</b> | <b>10,000</b> |
| <b>Expenses</b>        |                        |           |                |               |               |
| 540-2-000-6650         | Expenditures           | Unchanged | 0.00 %         | 5,000         | 5,000         |
| <b>Total Expenses:</b> |                        |           |                | <b>5,000</b>  | <b>5,000</b>  |

# Multiple Department (CC) Summary

Department (CC): Kendall Area Transit Fund

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes            | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|----------------------------------|--------------------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                  |                    |                |                |                |
| 550-1-000-1135         | Interest Income                  | Unchanged          | 0.00 %         | 100            | 100            |
| 550-1-000-1300         | Transfer From General Fund       | Unchanged          | 0.00 %         | 25,500         | 25,500         |
| 550-1-000-1305         | Transfer From Senior Services Le | Unchanged          | 0.00 %         | 25,500         | 25,500         |
| 550-1-000-1575         | Illinois DOAP                    | Unchanged          | 0.00 %         | 700,000        | 700,000        |
| 550-1-000-1580         | Municipal Contributions          | Unchanged          | 0.00 %         | 51,000         | 51,000         |
| 550-1-000-1582         | IDOT Section 5311                | Unchanged          | 0.00 %         | 55,578         | 55,578         |
| 550-1-000-1584         | RTA Section 5310                 | Unchanged          | 0.00 %         | 125,000        | 125,000        |
| <b>Total Revenues:</b> |                                  |                    |                | <b>982,678</b> | <b>982,678</b> |
| <b>Expenses</b>        |                                  |                    |                |                |                |
| 550-2-000-6206         | Training                         | Unchanged          | 0.00 %         | 2,000          | 2,000          |
| 550-2-000-6208         | Equipment                        | Not used this year |                | 5,000          | 0              |
| 550-2-000-6216         | Vehicle Maintenance              | Unchanged          | 0.00 %         | 5,000          | 5,000          |
| 550-2-000-6250         | Expenditure                      | Unchanged          | 0.00 %         | 1,000          | 1,000          |
| 550-2-000-6310         | Transfer To Liability Insurance  | Increased          | 5.00 %         | 6,500          | 6,825          |
| 550-2-000-7050         | DVAC                             | Increased          | 17.44 %        | 831,578        | 976,578        |
| <b>Total Expenses:</b> |                                  |                    |                | <b>851,078</b> | <b>991,403</b> |

# Multiple Department (CC) Summary

Department (CC): Administration Building Debt Service Fund

## Changes to Department (CC):

| GL Account             | GL Account Description            | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|-----------------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                   |           |                |                |                |
| 560-1-000-1135         | Interest Income                   | Unchanged | 0.00 %         | 100            | 100            |
| 560-1-000-1300         | Transfer From General Fund        | Unchanged | 0.00 %         | 140,000        | 140,000        |
| 560-1-000-1541         | Rental Income From Kendall Hou    | Unchanged | 0.00 %         | 4,800          | 4,800          |
| 560-1-000-1544         | Rental Income From KCDEE          | Decreased | 0.99 %         | 9,696          | 9,600          |
| 560-1-000-1545         | Transfer From HHS                 | Unchanged | 0.00 %         | 145,814        | 145,814        |
| <b>Total Revenues:</b> |                                   |           |                | <b>300,410</b> | <b>300,314</b> |
| <b>Expenses</b>        |                                   |           |                |                |                |
| 560-2-000-6650         | Other Expenses                    | Unchanged | 0.00 %         | 650            | 650            |
| 560-2-000-6865         | Administration Debt Service Inter | Decreased | 4.47 %         | 117,505        | 112,255        |
| 560-2-000-6870         | Administration Debt Service Prin  | Increased | 2.86 %         | 175,000        | 180,000        |
| <b>Total Expenses:</b> |                                   |           |                | <b>293,155</b> | <b>292,905</b> |

# Multiple Department (CC) Summary

Department (CC): Jail Expansion Bond Debt Service Fund

## Changes to Department (CC):

| GL Account             | GL Account Description            | Changes   | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|-----------------------------------|-----------|----------------|------------------|------------------|
| <b>Revenues</b>        |                                   |           |                |                  |                  |
| 580-1-000-1135         | Interest Income                   | Unchanged | 0.00 %         | 200              | 200              |
| 580-1-000-1310         | Transfer From Public Safety Sale  | Increased | 2.33 %         | 1,244,050        | 1,273,050        |
| <b>Total Revenues:</b> |                                   |           |                | <b>1,244,250</b> | <b>1,273,250</b> |
| <b>Expenses</b>        |                                   |           |                |                  |                  |
| 580-2-000-6650         | Other Expenses                    | Unchanged | 0.00 %         | 650              | 650              |
| 580-2-000-6865         | Jail Expansion Debt Service Inter | Decreased | 18.77 %        | 218,400          | 177,400          |
| 580-2-000-6870         | Jail Expansion Debt Service Prin  | Increased | 6.83 %         | 1,025,000        | 1,095,000        |
| <b>Total Expenses:</b> |                                   |           |                | <b>1,244,050</b> | <b>1,273,050</b> |

# Multiple Department (CC) Summary

---

Department (CC): County Reserve Fund

## Changes to Department (CC):

| GL Account             | GL Account Description         | Changes   | Percent Change | 2018 Amount   | 2019 Amount    |
|------------------------|--------------------------------|-----------|----------------|---------------|----------------|
| <b>Revenues</b>        |                                |           |                |               |                |
| 600-1-000-1320         | Miscellaneous Clearing Revenue | Increased | 462.91 %       | 15,100        | 85,000         |
| 600-1-000-1324         | Nuclear Grant - Revenue        | Increased | 22.22 %        | 9,000         | 11,000         |
| <b>Total Revenues:</b> |                                |           |                | <b>24,100</b> | <b>96,000</b>  |
| <b>Expenses</b>        |                                |           |                |               |                |
| 600-2-000-6650         | Miscellaneous Clearing Expense | Increased | 854.23 %       | 11,100        | 105,919        |
| 600-2-000-6653         | Nuclear Grant - Expense        | Increased | 22.22 %        | 9,000         | 11,000         |
| <b>Total Expenses:</b> |                                |           |                | <b>20,100</b> | <b>116,919</b> |

# Multiple Department (CC) Summary

Department (CC): Public Safety Capital Improvement Fund

## Changes to Department (CC):

| GL Account             | GL Account Description          | Changes            | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|---------------------------------|--------------------|----------------|------------------|------------------|
| <b>Revenues</b>        |                                 |                    |                |                  |                  |
| 750-1-000-1310         | Transfer From Public Safety     | Unchanged          | 0.00 %         | 325,000          | 325,000          |
| 750-1-000-1566         | Police Memorial Contributions   | Not used this year |                | 17,857           | 0                |
| <b>Total Revenues:</b> |                                 |                    |                | <b>342,857</b>   | <b>325,000</b>   |
| <b>Expenses</b>        |                                 |                    |                |                  |                  |
| 750-2-000-6650         | Expenditures                    | Increased          | 11,216.18 %    | 5,000            | 565,809          |
| 750-2-000-6651         | Vehicles                        | Increased          | 6.74 %         | 111,694          | 119,217          |
| 750-2-000-6652         | Jail/Courthouse Security System | Not used this year |                | 1,000,000        | 0                |
| 750-2-000-6653         | Maintenance/Equipment           | Decreased          | 9.21 %         | 1,002,299        | 910,000          |
| <b>Total Expenses:</b> |                                 |                    |                | <b>2,118,993</b> | <b>1,595,026</b> |

# Multiple Department (CC) Summary

---

*Department (CC): County Special Reserve Fund*

## Changes to Department (CC):

| <b>GL Account</b>      | <b>GL Account Description</b> | <b>Changes</b>     | <b>Percent Change</b> | <b>2018 Amount</b> | <b>2019 Amount</b> |
|------------------------|-------------------------------|--------------------|-----------------------|--------------------|--------------------|
| <b>Expenses</b>        |                               |                    |                       |                    |                    |
| 760-2-000-6300         | Transfer To General Fund      | Not used this year |                       | 265,001            | 0                  |
| <b>Total Expenses:</b> |                               |                    |                       | <b>265,001</b>     | <b>0</b>           |

# Multiple Department (CC) Summary

---

Department (CC): 27th Payroll Fund

## Changes to Department (CC):

| GL Account             | GL Account Description        | Changes       | Percent Change | 2018 Amount | 2019 Amount   |
|------------------------|-------------------------------|---------------|----------------|-------------|---------------|
| <b>Revenues</b>        |                               |               |                |             |               |
| 761-1-000-1300         | Transfer In From General Fund | New this year |                | 0           | 70,000        |
| <b>Total Revenues:</b> |                               |               |                | <b>0</b>    | <b>70,000</b> |



# Multiple Department (CC) Summary

---

Department (CC): Child Advocacy Center Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount  | 2019 Amount  |
|------------------------|------------------------|-----------|----------------|--------------|--------------|
| <b>Revenues</b>        |                        |           |                |              |              |
| 770-1-000-1320         | Donations/Revenue      | Unchanged | 0.00 %         | 1            | 1            |
| <b>Total Revenues:</b> |                        |           |                | <b>1</b>     | <b>1</b>     |
| <b>Expenses</b>        |                        |           |                |              |              |
| 770-2-000-6650         | Expenditures           | Unchanged | 0.00 %         | 3,500        | 3,500        |
| <b>Total Expenses:</b> |                        |           |                | <b>3,500</b> | <b>3,500</b> |

# Multiple Department (CC) Summary

---

Department (CC): RHSP Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|------------------------|-----------|----------------|----------------|----------------|
| <b>Revenues</b>        |                        |           |                |                |                |
| 810-1-000-1320         | RHSP - Revenue         | Decreased | 11.63 %        | 193,500        | 171,000        |
| <b>Total Revenues:</b> |                        |           |                | <b>193,500</b> | <b>171,000</b> |
| <b>Expenses</b>        |                        |           |                |                |                |
| 810-2-000-6650         | RHSP - Expense         | Decreased | 11.63 %        | 193,500        | 171,000        |
| <b>Total Expenses:</b> |                        |           |                | <b>193,500</b> | <b>171,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): Sale In Error Interest Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                        |           |                |               |               |
| 820-1-000-1320         | Tax Sale Revenue       | Unchanged | 0.00 %         | 30,000        | 30,000        |
| <b>Total Revenues:</b> |                        |           |                | <b>30,000</b> | <b>30,000</b> |
| <b>Expenses</b>        |                        |           |                |               |               |
| 820-2-000-6650         | Expenditures           | Unchanged | 0.00 %         | 5,000         | 5,000         |
| <b>Total Expenses:</b> |                        |           |                | <b>5,000</b>  | <b>5,000</b>  |

# Multiple Department (CC) Summary

---

Department (CC): *Electronic Citation Fund*

## Changes to Department (CC):

| GL Account             | GL Account Description        | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|-------------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                               |           |                |               |               |
| 830-1-000-1320         | Fines Collected/Circuit Clerk | Increased | 16.67 %        | 6,000         | 7,000         |
| <b>Total Revenues:</b> |                               |           |                | <b>6,000</b>  | <b>7,000</b>  |
| <b>Expenses</b>        |                               |           |                |               |               |
| 830-2-000-6650         | Expenditures                  | Decreased | 28.57 %        | 56,000        | 40,000        |
| <b>Total Expenses:</b> |                               |           |                | <b>56,000</b> | <b>40,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): Sheriff FTA Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                        |           |                |               |               |
| 840-1-000-1320         | FTA Fund Revenue       | Decreased | 22.75 %        | 24,595        | 19,000        |
| <b>Total Revenues:</b> |                        |           |                | <b>24,595</b> | <b>19,000</b> |
| <b>Expenses</b>        |                        |           |                |               |               |
| 840-2-000-6650         | FTA Fund Expense       | Decreased | 43.75 %        | 32,000        | 18,000        |
| <b>Total Expenses:</b> |                        |           |                | <b>32,000</b> | <b>18,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): Courthouse Renovation Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                        |           |                |               |               |
| 850-1-000-1320         | Revenue                | Unchanged | 0.00 %         | 2,000         | 2,000         |
| <b>Total Revenues:</b> |                        |           |                | <b>2,000</b>  | <b>2,000</b>  |
| <b>Expenses</b>        |                        |           |                |               |               |
| 850-2-000-6650         | Expenditures           | Unchanged | 0.00 %         | 10,000        | 10,000        |
| <b>Total Expenses:</b> |                        |           |                | <b>10,000</b> | <b>10,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): State Pet Population Control Fund

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes            | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|----------------------------------|--------------------|----------------|---------------|---------------|
| <b>Revenues</b>        |                                  |                    |                |               |               |
| 860-1-000-1320         | Dogs Running At Large Fee        | Unchanged          | 0.00 %         | 1,500         | 1,500         |
| <b>Total Revenues:</b> |                                  |                    |                | <b>1,500</b>  | <b>1,500</b>  |
| <b>Expenses</b>        |                                  |                    |                |               |               |
| 860-2-000-6318         | Transfer to County Animal Popula | New this year      |                | 0             | 12,375        |
| 860-2-000-6650         | Remittance To State              | Not used this year |                | 10,990        | 0             |
| <b>Total Expenses:</b> |                                  |                    |                | <b>10,990</b> | <b>12,375</b> |

# Multiple Department (CC) Summary

Department (CC): County Animal Population Control Fund

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes       | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|----------------------------------|---------------|----------------|---------------|---------------|
| <b>Revenues</b>        |                                  |               |                |               |               |
| 870-1-000-1320         | Intact Registration Fee          | Decreased     | 25.00 %        | 16,000        | 12,000        |
| 870-1-000-1455         | Transfer From State Population C | New this year |                | 0             | 12,375        |
| <b>Total Revenues:</b> |                                  |               |                | <b>16,000</b> | <b>24,375</b> |
| <b>Expenses</b>        |                                  |               |                |               |               |
| 870-2-000-6650         | Spay/Neuter Dogs & Cats          | Unchanged     | 0.00 %         | 4,500         | 4,500         |
| 870-2-000-6895         | Spay/Neuter Targeted Dogs & Ca   | Increased     | 100.00 %       | 2,500         | 5,000         |
| <b>Total Expenses:</b> |                                  |               |                | <b>7,000</b>  | <b>9,500</b>  |



# Multiple Department (CC) Summary

Department (CC): Veterans Assistance Commission Fund

## Changes to Department (CC):

| GL Account             | GL Account Description              | Changes            | Percent Change | 2018 Amount    | 2019 Amount    |
|------------------------|-------------------------------------|--------------------|----------------|----------------|----------------|
| <b>Revenues</b>        |                                     |                    |                |                |                |
| 890-1-000-1100         | Property Tax                        | Increased          | 0.29 %         | 369,735        | 370,800        |
| <b>Total Revenues:</b> |                                     |                    |                | <b>369,735</b> | <b>370,800</b> |
| <b>Expenses</b>        |                                     |                    |                |                |                |
| 890-2-000-6101         | Salaries - Superintendent           | Increased          | 4.95 %         | 57,168         | 60,000         |
| 890-2-000-6102         | Salaries - Asst Superintendent      | Decreased          | 2.42 %         | 45,092         | 44,000         |
| 890-2-000-6103         | Salaries - CVSO Coordinator         | Increased          | 3.07 %         | 39,780         | 41,000         |
| 890-2-000-6105         | Salaries - Drivers                  | Decreased          | 12.50 %        | 40,000         | 35,000         |
| 890-2-000-6200         | Office Supplies                     | Decreased          | 33.33 %        | 3,000          | 2,000          |
| 890-2-000-6203         | State Membership Fees               | Decreased          | 50.00 %        | 800            | 400            |
| 890-2-000-6204         | Local Conferences                   | Decreased          | 50.00 %        | 2,000          | 1,000          |
| 890-2-000-6205         | Mileage/Transportation              | Decreased          | 64.29 %        | 1,400          | 500            |
| 890-2-000-6206         | Accreditation Training              | Decreased          | 33.33 %        | 1,800          | 1,200          |
| 890-2-000-6215         | Professional Services               | Decreased          | 25.00 %        | 4,000          | 3,000          |
| 890-2-000-6216         | Equipment Maintenance               | Decreased          | 5.00 %         | 4,000          | 3,800          |
| 890-2-000-6217         | VACKC Vehicles - Fuel               | Decreased          | 36.00 %        | 10,000         | 6,400          |
| 890-2-000-6231         | Computer, Peripherals & Softwar     | Unchanged          | 0.00 %         | 5,000          | 5,000          |
| 890-2-000-6593         | Mental Health                       | Decreased          | 75.00 %        | 4,000          | 1,000          |
| 890-2-000-6594         | Dental                              | Not used this year |                | 3,000          | 0              |
| 890-2-000-6595         | Shelter Assistance                  | Decreased          | 12.00 %        | 50,000         | 44,000         |
| 890-2-000-6596         | Utility Assistance                  | Decreased          | 15.00 %        | 10,000         | 8,500          |
| 890-2-000-6597         | Food Assistance                     | Unchanged          | 0.00 %         | 26,000         | 26,000         |
| 890-2-000-6598         | Emergency Assistance                | Decreased          | 25.00 %        | 4,000          | 3,000          |
| 890-2-000-6970         | Advertising                         | Unchanged          | 0.00 %         | 6,000          | 6,000          |
| 890-2-000-6973         | Transfer To Liability Insurance -   | Increased          | 5.00 %         | 6,300          | 6,615          |
| 890-2-000-6974         | VACKC Vehicles - I-Pass             | Decreased          | 20.00 %        | 1,000          | 800            |
| 890-2-000-6975         | VACKC Vehicles - Maintenance        | Decreased          | 19.35 %        | 6,200          | 5,000          |
| 890-2-000-6977         | Equipment & Furniture               | Decreased          | 90.00 %        | 1,000          | 100            |
| 890-2-000-6979         | Transfer To General Fund - Bondi    | New this year      |                | 0              | 100            |
| 890-2-000-6983         | Lodging & Meal Allowance            | Decreased          | 19.44 %        | 7,200          | 5,800          |
| 890-2-000-6984         | Travel                              | Decreased          | 50.00 %        | 3,000          | 1,500          |
| 890-2-000-6985         | Transfer To SSI Fund                | Decreased          | 1.79 %         | 14,000         | 13,750         |
| 890-2-000-6986         | Transfer To General Fund - Dent     | Increased          | 217.33 %       | 8,536          | 27,087         |
| 890-2-000-6988         | Transfer To General Fund - Illinois | Unchanged          | 0.00 %         | 3,000          | 3,000          |
| 890-2-000-6989         | Transfer To Liability Insurance -   | Increased          | 5.00 %         | 1,300          | 1,365          |
| <b>Total Expenses:</b> |                                     |                    |                | <b>368,576</b> | <b>356,917</b> |

# Multiple Department (CC) Summary

Department (CC): Circuit Clerk Operation/Administration Fund

## Changes to Department (CC):

| GL Account             | GL Account Description       | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                              |           |                |               |               |
| 900-1-000-1320         | Fees Collected/Circuit Clerk | Increased | 25.00 %        | 16,000        | 20,000        |
| <b>Total Revenues:</b> |                              |           |                | <b>16,000</b> | <b>20,000</b> |
| <b>Expenses</b>        |                              |           |                |               |               |
| 900-2-000-6101         | Salaries                     | Decreased | 10.00 %        | 10,000        | 9,000         |
| 900-2-000-6650         | Expenses                     | Increased | 33.33 %        | 3,000         | 4,000         |
| <b>Total Expenses:</b> |                              |           |                | <b>13,000</b> | <b>13,000</b> |

# Multiple Department (CC) Summary

---

Department (CC): Sheriff Vehicle Fund

## Changes to Department (CC):

| GL Account             | GL Account Description         | Changes   | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|--------------------------------|-----------|----------------|---------------|---------------|
| <b>Revenues</b>        |                                |           |                |               |               |
| 910-1-000-1320         | Fees Collected - Circuit Clerk | Decreased | 20.00 %        | 25,000        | 20,000        |
| <b>Total Revenues:</b> |                                |           |                | <b>25,000</b> | <b>20,000</b> |
| <b>Expenses</b>        |                                |           |                |               |               |
| 910-2-000-6650         | Purchase/Maintenance Sheriff's | Increased | 12.00 %        | 25,000        | 28,000        |
| <b>Total Expenses:</b> |                                |           |                | <b>25,000</b> | <b>28,000</b> |

# Multiple Department (CC) Summary

Department (CC): Help America Vote Act (HAVA) Grant Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes   | Percent Change | 2018 Amount  | 2019 Amount  |
|------------------------|------------------------|-----------|----------------|--------------|--------------|
| <b>Revenues</b>        |                        |           |                |              |              |
| 920-1-000-1320         | Grant Revenue          | Unchanged | 0.00 %         | 5,000        | 5,000        |
| <b>Total Revenues:</b> |                        |           |                | <b>5,000</b> | <b>5,000</b> |
| <b>Expenses</b>        |                        |           |                |              |              |
| 920-2-000-6650         | Grant Expense          | Unchanged | 0.00 %         | 5,000        | 5,000        |
| <b>Total Expenses:</b> |                        |           |                | <b>5,000</b> | <b>5,000</b> |

# Multiple Department (CC) Summary

Department (CC): Coroner Fees Fund

## Changes to Department (CC):

| GL Account             | GL Account Description | Changes            | Percent Change | 2018 Amount   | 2019 Amount   |
|------------------------|------------------------|--------------------|----------------|---------------|---------------|
| <b>Revenues</b>        |                        |                    |                |               |               |
| 940-1-000-1320         | Fees                   | Increased          | 185.71 %       | 3,500         | 10,000        |
| <b>Total Revenues:</b> |                        |                    |                | <b>3,500</b>  | <b>10,000</b> |
| <b>Expenses</b>        |                        |                    |                |               |               |
| 940-2-000-6200         | Office Supplies        | Not used this year |                | 500           | 0             |
| 940-2-000-6205         | Mileage                | Not used this year |                | 500           | 0             |
| 940-2-000-6206         | Training Expenses      | Not used this year |                | 7,000         | 0             |
| 940-2-000-6240         | Clothing Allowance     | Not used this year |                | 1,500         | 0             |
| 940-2-000-6494         | Morgue Supplies        | Not used this year |                | 1,000         | 0             |
| 940-2-000-6650         | Expenditures           | Increased          | 1,900.00 %     | 1,000         | 20,000        |
| <b>Total Expenses:</b> |                        |                    |                | <b>11,500</b> | <b>20,000</b> |

# Multiple Department (CC) Summary

---

*Department (CC): Courthouse Expansion Bond Proceeds Fund*

## Changes to Department (CC):

| <b>GL Account</b>      | <b>GL Account Description</b>     | <b>Changes</b>     | <b>Percent Change</b> | <b>2018 Amount</b> | <b>2019 Amount</b> |
|------------------------|-----------------------------------|--------------------|-----------------------|--------------------|--------------------|
| <b>Expenses</b>        |                                   |                    |                       |                    |                    |
| 970-2-000-6303         | Transfer To Public Safety Capital | Not used this year |                       | 2                  | 0                  |
| <b>Total Expenses:</b> |                                   |                    |                       | <b>2</b>           | <b>0</b>           |

# Multiple Department (CC) Summary

Department (CC): Courthouse Expansion Debt Service Fund

## Changes to Department (CC):

| GL Account             | GL Account Description           | Changes            | Percent Change | 2018 Amount      | 2019 Amount      |
|------------------------|----------------------------------|--------------------|----------------|------------------|------------------|
| <b>Revenues</b>        |                                  |                    |                |                  |                  |
| 980-1-000-1135         | Interest Income                  | Unchanged          | 0.00 %         | 400              | 400              |
| 980-1-000-1300         | Transfer From General Fund       | Decreased          | 25.00 %        | 200,000          | 150,000          |
| 980-1-000-1310         | Transfer From Public Safety Sale | Decreased          | 0.13 %         | 1,796,500        | 1,794,148        |
| <b>Total Revenues:</b> |                                  |                    |                | <b>1,996,900</b> | <b>1,944,548</b> |
| <b>Expenses</b>        |                                  |                    |                |                  |                  |
| 980-2-000-6650         | Disclosure & Fiscal Agent        | Unchanged          | 0.00 %         | 2,500            | 2,500            |
| 980-2-000-6865         | Debt Service 2007A Interest      | Not used this year |                | 18,750           | 0                |
| 980-2-000-6866         | Debt Service 2007A Principal     | Not used this year |                | 1,000,000        | 0                |
| 980-2-000-6871         | Debt Service 2009 Interest       | Not used this year |                | 9,000            | 0                |
| 980-2-000-6872         | Debt Service 2009 Principal      | Not used this year |                | 480,000          | 0                |
| 980-2-000-6873         | Debt Service 2016 Interest       | Decreased          | 10.00 %        | 146,250          | 131,625          |
| 980-2-000-6874         | Debt Service 2016 Principal      | Increased          | 86.76 %        | 340,000          | 635,000          |
| 980-2-000-6876         | Debt Service 2017 Interest       | New this year      |                | 0                | 1,175,023        |
| <b>Total Expenses:</b> |                                  |                    |                | <b>1,996,500</b> | <b>1,944,148</b> |