

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Fund: 001 - General Fund								
REVENUES								
Department: 000 - General Government Revenue								
Sub-Department: 000 - Revenues								
30000	Property Taxes	33,768,871.86	33,831,971.00	35,876,942.00	35,876,942.00	35,432,623.27	37,623,175.00	37,623,175.00
30005	Property Tax Revenue Recapture	129,976.30	0.00	0.00	0.00	0.00	0.00	0.00
30100	Sales Tax	25,920,914.68	27,000,000.00	27,000,000.00	26,690,637.00	21,277,151.33	28,000,000.00	28,000,000.00
30105	Sales Tax- RTA	2,609,149.71	2,687,745.00	2,687,745.00	2,731,385.00	2,133,456.62	9,595,249.00	9,595,249.00
30110	Income Tax	10,283,982.40	10,000,000.00	10,000,000.00	11,000,000.00	9,641,427.69	11,000,000.00	11,000,000.00
30120	Local Use Tax	2,173,370.57	2,500,000.00	2,500,000.00	798,186.00	747,747.36	440,000.00	440,000.00
30160	Personal Property ReplaceTax	2,812,712.74	3,250,000.00	3,250,000.00	2,500,000.00	1,958,240.52	2,500,000.00	2,500,000.00
30170	TIF Distribution Tax	25,930.15	8,000.00	8,000.00	8,000.00	5,915.33	8,000.00	8,000.00
30999	Lease Revenue	51,746.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00
34000	Off Track Wagering Fees	46,993.00	0.00	0.00	50,000.00	23,054.00	50,000.00	50,000.00
34890	Indemnity Fees	46,980.00	45,000.00	45,000.00	45,000.00	0.00	45,000.00	45,000.00
37900	Miscellaneous Reimbursement	18,733.85	0.00	0.00	20,000.00	14,113.32	20,000.00	20,000.00
38000	Investment Income	2,860,857.13	2,167,000.00	2,167,000.00	1,600,000.00	1,010,124.03	1,530,226.00	1,530,226.00
38500	Rental Income	(24,509.00)	0.00	0.00	0.00	0.00	0.00	0.00
38530	Auction Sales	15,381.00	5,000.00	5,000.00	5,000.00	4,050.00	5,000.00	5,000.00
38570	Refunds	28,611.59	0.00	0.00	0.00	16,268.31	0.00	0.00
38580	Cell Tower Lease	25,063.62	26,341.00	26,341.00	25,500.00	22,903.31	26,341.00	26,341.00
38900	Miscellaneous Other	27,498.24	0.00	0.00	80,000.00	71,369.66	25,000.00	25,000.00
39125	Transfer from Public Safety Sales Tax Fund 125	185,702.00	0.00	0.00	0.00	0.00	0.00	0.00
39127	Transfer from Judicial Technology Sales Tax Fund 127	111,187.00	0.00	0.00	0.00	0.00	0.00	0.00
39195	Transfer from Children's Waiting Room Fund 195	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
39353	Transfer From Cares Act Fund 353	80,995.23	0.00	0.00	0.00	0.00	0.00	0.00
39354	Transfer from Mass Vaccination Fund 354	1,228,608.84	0.00	0.00	0.00	0.00	0.00	0.00
39355	Transfer from American Rescue Plan Fund 355	1,900,407.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,864,000.00	1,864,000.00
39356	Transfer from Lost Rev Recoup Fund 356	1,934,616.00	0.00	3,532,500.00	4,056,104.00	3,532,500.00	1,652,500.00	1,652,500.00
39358	Transfer from FEMA PA Fund 358	155,917.97	0.00	0.00	0.00	0.00	0.00	0.00
39520	Transfer from Mill Creek Special Service Area Fund 520	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00	0.00
39900	Fund Balance Utilization	0.00	29,300,800.00	27,653,733.00	0.00	0.00	10,743,211.00	2,155,816.00
Sub-Department Total: 000 - Revenues		\$86,434,097.88	\$112,586,257.00	\$116,516,661.00	\$87,301,154.00	\$77,655,344.75	\$105,189,702.00	\$96,602,307.00
Department Total: 000 - General Government Revenue		\$86,434,097.88	\$112,586,257.00	\$116,516,661.00	\$87,301,154.00	\$77,655,344.75	\$105,189,702.00	\$96,602,307.00
Department: 010 - County Board								
Sub-Department: 000 - Revenues								
31000	Liquor Licenses	106,150.00	130,000.00	130,000.00	100,000.00	99,753.25	130,000.00	130,000.00
31390	Gathering Permits	6,350.00	2,500.00	2,500.00	3,900.00	3,900.00	2,500.00	2,500.00
Sub-Department Total: 000 - Revenues		\$112,500.00	\$132,500.00	\$132,500.00	\$103,900.00	\$103,653.25	\$132,500.00	\$132,500.00
Department Total: 010 - County Board		\$112,500.00	\$132,500.00	\$132,500.00	\$103,900.00	\$103,653.25	\$132,500.00	\$132,500.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 040 - Finance								
Sub-Department: 000 - Revenues								
38565	Rebates	21,718.46	10,000.00	10,000.00	10,330.00	10,330.00	15,000.00	15,000.00
	Sub-Department Total: 000 - Revenues	\$21,718.46	\$10,000.00	\$10,000.00	\$10,330.00	\$10,330.00	\$15,000.00	\$15,000.00
	Department Total: 040 - Finance	\$21,718.46	\$10,000.00	\$10,000.00	\$10,330.00	\$10,330.00	\$15,000.00	\$15,000.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 060 - Information Technologies								
Sub-Department: 000 - Revenues								
34020	Computer Services Fees	390,375.60	98,934.00	98,934.00	325,000.00	314,394.63	98,934.00	98,934.00
34870	GIS Mapping Fees	70.00	0.00	0.00	0.00	0.00	0.00	0.00
38900	Miscellaneous Other	154,118.04	167,215.00	167,215.00	150,000.00	134,738.50	186,731.00	186,731.00
39010	Transfer from Insurance Liability Fund 010	3,981.00	4,935.00	4,935.00	4,935.00	4,935.00	8,104.00	8,104.00
39101	Transfer from Geographic Information Systems Fund 101	34,585.00	32,775.00	32,775.00	32,775.00	32,775.00	37,547.00	37,547.00
39120	Transfer from Grand Victoria Casino Elgin Fund 120	1,252.86	2,177.00	2,177.00	1,543.00	1,543.43	2,177.00	2,177.00
39127	Transfer from Judicial Technology Sales Tax Fund 127	13,370.00	8,709.00	8,709.00	8,709.00	8,709.00	15,644.00	15,644.00
39150	Transfer from Sales Tax Automation Fund 150	2,971.00	5,806.00	5,806.00	5,806.00	5,806.00	5,806.00	5,806.00
39160	Transfer from Vital Record Automation Fund 160	594.00	2,032.00	2,032.00	2,032.00	2,032.00	3,129.00	3,129.00
39200	Transfer from Court Automation Fund 200	23,770.00	17,418.00	17,418.00	17,418.00	17,418.00	12,516.00	12,516.00
39201	Transfer from Court Document Storage Fund 201	11,885.00	11,612.00	11,612.00	11,612.00	11,612.00	6,258.00	6,258.00
39202	Transfer from Child Support Fund 202	5,942.00	5,806.00	5,806.00	5,806.00	5,806.00	6,258.00	6,258.00
39203	Transfer from Circuit Clerk Admin Services Fund 203	8,914.00	8,709.00	8,709.00	8,709.00	8,709.00	9,387.00	9,387.00
39204	Transfer from Circuit Clerk Electronic Citation Fund 204	5,942.00	5,806.00	5,806.00	5,806.00	5,806.00	3,129.00	3,129.00
39250	Transfer from Law Library Fund 250	2,971.00	2,903.00	2,903.00	2,903.00	2,903.00	3,129.00	3,129.00
39269	Transfer from KaneComm Fund 269	105,650.00	63,866.00	63,866.00	63,866.00	63,866.00	68,835.00	68,835.00
39290	Transfer from Animal Control Fund 290	38,626.00	37,739.00	37,739.00	37,739.00	37,739.00	40,677.00	40,677.00
39300	Transfer from County Highway Fund 300	183,293.00	180,216.00	180,216.00	180,216.00	180,216.00	202,662.00	202,662.00
39302	Transfer from Motor Fuel Tax Fund 302	109,934.00	107,411.00	107,411.00	107,411.00	107,411.00	115,773.00	115,773.00
39350	Transfer from County Health Fund 350	191,345.00	186,953.00	186,953.00	186,953.00	186,953.00	278,168.00	278,168.00
39351	Transfer from Kane Kares Fund 351	18,124.00	17,708.00	17,708.00	17,708.00	17,708.00	19,086.00	19,086.00
39355	Transfer from American Rescue Plan Fund 355	5,942.00	11,612.00	11,612.00	11,612.00	11,612.00	12,516.00	12,516.00
39380	Transfer from Veterans' Commission Fund 380	11,885.00	14,515.00	14,515.00	14,515.00	14,515.00	15,645.00	15,645.00
39400	Transfer from Economic Development Fund 400	2,228.00	2,177.00	2,177.00	2,177.00	2,177.00	0.00	0.00
39401	Transfer from Community Development Block Grant Fund 401	4,412.18	7,112.00	7,112.00	2,740.00	2,740.90	7,112.00	7,112.00
39402	Transfer from HOME Program Fund 402	1,552.43	2,758.00	2,758.00	638.00	638.64	2,758.00	2,758.00
39404	Transfer from Homeless Management Info Systems Fund 404	3,676.84	4,790.00	4,790.00	1,357.00	1,357.17	1,996.00	1,996.00
39409	Transfer from Continuum of Care Planning Grant Fund 409	2,069.90	1,597.00	1,597.00	2,421.00	2,421.58	3,326.00	3,326.00
39410	Transfer from Elgin CDBG Fund 410	1,361.78	4,500.00	4,500.00	984.00	984.59	0.00	0.00
39412	Transfer from Emergency Rental Assistance #2 Fund 412	9,886.63	2,903.00	2,903.00	4,310.00	4,310.96	2,903.00	2,903.00
39413	Transfer from CDBG-CV Fund 413	2,097.14	1,161.00	1,161.00	0.00	0.00	1,161.00	1,161.00
39414	Transfer from Home - ARP Fund 414	6,373.20	4,935.00	4,935.00	4,630.00	4,630.29	7,983.00	7,983.00
39420	Transfer from Stormwater Management Fund 420	267.00	261.00	261.00	261.00	261.00	261.00	261.00
39430	Transfer from Farmland Preservation Fund 430	2,228.00	2,177.00	2,177.00	2,177.00	2,177.00	0.00	0.00
39520	Transfer from Mill Creek Special Service Area Fund 520	23,090.00	23,019.00	23,019.00	23,019.00	23,019.00	25,529.00	25,529.00
39650	Transfer from Enterprise Surcharge Fund 650	1,010.00	987.00	987.00	987.00	987.00	987.00	987.00
Sub-Department Total: 000 - Revenues		\$1,385,793.60	\$1,053,234.00	\$1,053,234.00	\$1,248,775.00	\$1,222,912.69	\$1,206,127.00	\$1,206,127.00
Department Total: 060 - Information Technologies		\$1,385,793.60	\$1,053,234.00	\$1,053,234.00	\$1,248,775.00	\$1,222,912.69	\$1,206,127.00	\$1,206,127.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 080 - Building Management								
Sub-Department: 000 - Revenues								
38500	Rental Income	(15,343.84)	50,659.00	50,659.00	10,000.00	8,822.70	50,659.00	50,659.00
Sub-Department Total: 000 - Revenues		(\$15,343.84)	\$50,659.00	\$50,659.00	\$10,000.00	\$8,822.70	\$50,659.00	\$50,659.00
Department Total: 080 - Building Management		(\$15,343.84)	\$50,659.00	\$50,659.00	\$10,000.00	\$8,822.70	\$50,659.00	\$50,659.00
Department: 150 - Treasurer/Collector								
Sub-Department: 000 - Revenues								
30010	Back Taxes- Interest and Penalty	2,019,106.58	1,745,350.00	1,745,350.00	1,745,350.00	0.00	1,667,871.00	1,667,871.00
39268	Transfer from Sale and Error Fund 268	21,000.00	89,840.00	89,840.00	89,840.00	89,840.00	89,840.00	89,840.00
Sub-Department Total: 000 - Revenues		\$2,040,106.58	\$1,835,190.00	\$1,835,190.00	\$1,835,190.00	\$89,840.00	\$1,757,711.00	\$1,757,711.00
Department Total: 150 - Treasurer/Collector		\$2,040,106.58	\$1,835,190.00	\$1,835,190.00	\$1,835,190.00	\$89,840.00	\$1,757,711.00	\$1,757,711.00
Department: 170 - Supervisor of Assessments								
Sub-Department: 000 - Revenues								
34050	Mapping Royalties Fees	6,491.22	6,491.00	6,491.00	6,000.00	5,477.62	5,500.00	5,500.00
34060	Assessor Fees	1,130.00	1,000.00	1,000.00	1,000.00	915.00	1,000.00	1,000.00
37020	Sup of Assr Salary Reimbursement	74,456.49	76,993.00	76,993.00	76,993.00	64,085.67	79,457.00	79,457.00
Sub-Department Total: 000 - Revenues		\$82,077.71	\$84,484.00	\$84,484.00	\$83,993.00	\$70,478.29	\$85,957.00	\$85,957.00
Department Total: 170 - Supervisor of Assessments		\$82,077.71	\$84,484.00	\$84,484.00	\$83,993.00	\$70,478.29	\$85,957.00	\$85,957.00
Department: 190 - County Clerk								
Sub-Department: 000 - Revenues								
31010	Marriage Licenses	91,746.00	89,000.00	89,000.00	81,432.00	79,191.00	81,000.00	81,000.00
31020	Civil Union Licenses	162.00	250.00	250.00	432.00	270.00	400.00	400.00
32270	Help America Vote Act (HAVA) Grant	156,275.00	0.00	0.00	122,083.00	122,083.42	0.00	0.00
32745	Tech & Civic Life Grant	393,198.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00
33690	Illinois Voter Registration State (IVRS) Grant	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00
34070	Notary Fees	240.00	23,230.00	23,230.00	200.00	152.00	200.00	200.00
34080	Business Fees	2,055.00	5,050.00	5,050.00	1,610.00	1,275.00	1,600.00	1,600.00
34090	Passport Fees	239,860.00	120,250.00	120,250.00	391,126.00	275,560.00	391,000.00	391,000.00
34100	Certified Copy Fees	500,764.80	533,100.00	533,100.00	630,010.00	512,258.40	630,000.00	630,000.00
34110	Tax Redemption Fees	112,518.00	92,275.00	92,275.00	147,881.00	93,434.40	148,000.00	148,000.00
34120	Election Fees	113,943.64	255,800.00	255,800.00	79,101.00	216,611.00	160,000.00	160,000.00
34130	Tax Extension Fees	27,997.03	37,599.00	37,599.00	42,339.00	21,595.44	42,000.00	42,000.00
35900	Miscellaneous Fees	41,632.47	13,000.00	13,000.00	84,016.00	53,355.98	84,000.00	84,000.00
37580	Death Surcharge Reimbursement	16,726.00	14,750.00	14,750.00	30,303.00	30,303.00	32,000.00	32,000.00
37583	Illinois State Board of Elections - Election Judge Reimbursement	0.00	78,840.00	78,840.00	78,840.00	0.00	78,840.00	78,840.00
37900	Miscellaneous Reimbursement	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00
38030	Investment Income- Other Depts	0.00	0.00	0.00	0.00	8,161.95	0.00	0.00
38900	Miscellaneous Other	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Sub-Department Total: 000 - Revenues		\$1,697,117.94	\$1,267,144.00	\$1,267,144.00	\$1,693,373.00	\$1,414,251.59	\$2,253,040.00	\$2,253,040.00
Department Total: 190 - County Clerk		\$1,697,117.94	\$1,267,144.00	\$1,267,144.00	\$1,693,373.00	\$1,414,251.59	\$2,253,040.00	\$2,253,040.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 210 - Recorder								
Sub-Department: 000 - Revenues								
34140	Financing Statement Fees	19,565.00	15,000.00	15,000.00	18,000.00	17,475.00	20,000.00	20,000.00
34150	Recording Fees	1,050,115.12	965,000.00	965,000.00	990,000.00	979,491.50	1,050,000.00	1,050,000.00
34160	Certified Record Copy Fees	11,432.63	10,000.00	10,000.00	10,000.00	9,495.71	11,000.00	11,000.00
34170	Revenue Tax Stamp Fees	2,096,632.00	1,700,000.00	1,700,000.00	2,150,000.00	2,123,679.37	2,100,000.00	2,100,000.00
38000	Investment Income	31.78	30.00	30.00	0.00	36.84	40.00	40.00
Sub-Department Total: 000 - Revenues		\$3,177,776.53	\$2,690,030.00	\$2,690,030.00	\$3,168,000.00	\$3,130,178.42	\$3,181,040.00	\$3,181,040.00
Department Total: 210 - Recorder		\$3,177,776.53	\$2,690,030.00	\$2,690,030.00	\$3,168,000.00	\$3,130,178.42	\$3,181,040.00	\$3,181,040.00
Department: 240 - Judiciary and Courts								
Sub-Department: 000 - Revenues								
33700	Child Protection Data Court Grant	2,928.00	4,150.00	4,150.00	4,150.00	1,672.00	0.00	0.00
33902	Grants - State Government	0.00	0.00	0.00	0.00	0.00	4,150.00	4,150.00
34520	Mental Health/Specialty Court Fees	103,637.72	95,000.00	95,000.00	90,000.00	81,958.16	90,000.00	90,000.00
36115	Judicial Technology Fine	279,628.01	225,000.00	225,000.00	250,000.00	246,875.28	250,000.00	250,000.00
37630	Interpreter Service Reimbursements	645,925.68	485,000.00	485,000.00	623,000.00	456,146.36	900,000.00	900,000.00
38900	Miscellaneous Other	8,454.07	5,000.00	5,000.00	8,412.00	8,912.35	5,000.00	5,000.00
Sub-Department Total: 000 - Revenues		\$1,040,573.48	\$814,150.00	\$814,150.00	\$975,562.00	\$795,564.15	\$1,249,150.00	\$1,249,150.00
Department Total: 240 - Judiciary and Courts		\$1,040,573.48	\$814,150.00	\$814,150.00	\$975,562.00	\$795,564.15	\$1,249,150.00	\$1,249,150.00
Department: 250 - Circuit Clerk								
Sub-Department: 000 - Revenues								
34200	General Circuit Division Fees	2,782,747.41	2,870,000.00	2,870,000.00	3,000,000.00	2,425,676.32	2,870,000.00	2,870,000.00
34210	10% Bond Fees	39,010.00	0.00	0.00	8,310.00	12,451.50	0.00	0.00
34220	Mailing Fees	40,592.54	45,000.00	45,000.00	45,000.00	50,837.53	45,000.00	45,000.00
34230	County Court System Fees	456,505.04	420,000.00	420,000.00	450,000.00	403,365.20	450,000.00	450,000.00
35260	Additional Circuit Divison Fees	247,098.36	0.00	0.00	0.00	258,648.42	0.00	0.00
36050	DUI Fines	25.00	0.00	0.00	0.00	372.17	0.00	0.00
38030	Investment Income- Other Depts	16,846.03	7,000.00	7,000.00	0.00	10,274.11	15,000.00	15,000.00
Sub-Department Total: 000 - Revenues		\$3,582,824.38	\$3,342,000.00	\$3,342,000.00	\$3,503,310.00	\$3,161,625.25	\$3,380,000.00	\$3,380,000.00
Department Total: 250 - Circuit Clerk		\$3,582,824.38	\$3,342,000.00	\$3,342,000.00	\$3,503,310.00	\$3,161,625.25	\$3,380,000.00	\$3,380,000.00

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Department: 300 - State's Attorney								
Sub-Department: 000 - Revenues								
32079	SAO JAG Grant	0.00	0.00	150,000.00	0.00	97,500.00	0.00	0.00
32095	JJC Council Grant	39,255.19	58,665.00	58,665.00	0.00	13,230.59	0.00	0.00
32155	SAMHSA CDSP Grant	34,277.58	0.00	0.00	0.00	0.00	0.00	0.00
32200	DCEO Grant	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
32275	COSSAP Grant	335,857.49	419,305.00	419,305.00	0.00	0.00	0.00	0.00
33636	SAO ARPA Grant	0.00	0.00	0.00	0.00	132,895.00	0.00	0.00
33900	Grants - Other	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00
33902	Grants - State Government	0.00	0.00	0.00	985,325.00	653,324.76	1,078,665.00	1,078,665.00
33903	Grants - Federal Government	0.00	0.00	0.00	448,262.00	0.00	378,204.00	378,204.00
34250	State's Atty Prosecution Fees	483,228.11	450,000.00	450,000.00	476,053.00	394,121.85	465,000.00	465,000.00
35010	Default Fees	50,761.79	36,000.00	36,000.00	59,196.00	48,427.32	45,000.00	45,000.00
35230	DV Diversion Program Fee	61,191.31	66,000.00	66,000.00	69,483.00	57,941.74	75,000.00	75,000.00
35270	Drug Testing Administrative Fee	8,532.14	9,000.00	9,000.00	9,606.00	8,250.29	10,000.00	10,000.00
35280	Drug Diversion Program Fee	26,324.36	24,000.00	24,000.00	36,179.00	31,714.84	36,000.00	36,000.00
35345	Deferred Prosecution	123,717.08	120,000.00	120,000.00	146,296.00	132,226.86	145,000.00	145,000.00
35350	D/A Deferred Prosecution	1,366.00	600.00	600.00	983.00	1,666.00	0.00	0.00
35900	Miscellaneous Fees	146.45	0.00	0.00	18.00	18.15	0.00	0.00
36000	State's Attorney Fines	348,844.22	270,000.00	270,000.00	285,926.00	244,387.47	270,000.00	270,000.00
36010	Bond Forfeiture Fines	32,289.00	45,000.00	45,000.00	6,750.00	5,040.00	0.00	0.00
37030	States Atty Salary Reimbursement	212,698.60	207,300.00	207,300.00	207,300.00	184,505.72	217,495.00	217,495.00
38560	State's Attorney Refunds	0.00	0.00	0.00	1,477.00	1,477.00	0.00	0.00
39350	Transfer from County Health Fund 350	0.00	0.00	63,300.00	0.00	63,300.00	0.00	0.00
Sub-Department Total: 000 - Revenues		\$1,758,489.32	\$1,705,870.00	\$2,919,170.00	\$2,732,854.00	\$2,145,027.59	\$2,720,364.00	\$2,720,364.00
Sub-Department: 306 - Collaborative Diversion Program								
39350	Transfer from County Health Fund 350	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Department Total: 306 - Collaborative Diversion Program		\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: 300 - State's Attorney		\$1,793,489.32	\$1,705,870.00	\$2,919,170.00	\$2,732,854.00	\$2,145,027.59	\$2,720,364.00	\$2,720,364.00
Department: 360 - Public Defender								
Sub-Department: 000 - Revenues								
33902	Grants - State Government	0.00	0.00	0.00	0.00	0.00	51,092.00	51,092.00
34790	Public Defender Fees	1,493.31	2,500.00	2,500.00	1,000.00	540.14	2,500.00	2,500.00
37050	Public Def Salary Reimbursement	120,305.76	124,030.00	124,030.00	124,030.00	103,978.03	131,582.00	131,582.00
37610	SVP Reimbursement	6,404.62	15,000.00	15,000.00	3,500.00	2,405.94	8,000.00	8,000.00
39279	Transfer from DUI Court Fund 279	5,185.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Department Total: 000 - Revenues		\$133,388.69	\$141,530.00	\$141,530.00	\$128,530.00	\$106,924.11	\$193,174.00	\$193,174.00
Department Total: 360 - Public Defender		\$133,388.69	\$141,530.00	\$141,530.00	\$128,530.00	\$106,924.11	\$193,174.00	\$193,174.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 380 - Sheriff								
Sub-Department: 000 - Revenues								
32077	Sheriff DCFS Grant	0.00	236,401.00	236,401.00	230,002.00	115,001.45	236,401.00	236,401.00
32078	Sheriff RSAT Grant	140,000.00	190,000.00	190,000.00	190,000.00	152,500.00	190,000.00	190,000.00
32220	State Alien Assistance Grant	0.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
32650	Justice Assistance Grant	35,068.99	20,000.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
32719	CLEPD Grant	182,219.86	175,000.00	175,000.00	175,000.00	106,995.58	175,000.00	175,000.00
33900	Grants - Other	18,596.77	12,000.00	12,000.00	150,000.00	154,878.43	12,000.00	12,000.00
34350	Detail Fees	168,154.00	185,000.00	185,000.00	140,637.00	123,343.75	185,000.00	185,000.00
34360	Net Civil Processing Fees	217,630.37	240,000.00	240,000.00	135,840.00	122,461.99	240,000.00	240,000.00
34370	Chancery Foreclosure Fees	118,400.00	110,000.00	110,000.00	102,857.00	93,200.00	110,000.00	110,000.00
34380	Body Writ Fees	11,456.00	10,000.00	10,000.00	7,950.00	7,981.00	10,000.00	10,000.00
34390	Accident Copy Fees	6,067.25	4,000.00	4,000.00	6,188.00	5,632.51	4,000.00	4,000.00
34400	Weekend Prisoner Fees	6,023.35	6,000.00	6,000.00	2,533.00	1,681.17	6,000.00	6,000.00
34430	Inmate Telephone Fees- AJF	244,660.66	250,000.00	250,000.00	119,489.00	69,702.59	50,000.00	50,000.00
34440	Fingerprinting Fees	1,845.00	2,000.00	2,000.00	1,405.00	1,640.00	2,000.00	2,000.00
34450	Bond Fees	19,110.00	5,000.00	5,000.00	6,000.00	10,600.00	5,000.00	5,000.00
34470	Court Security Fees	625,386.34	600,000.00	600,000.00	667,720.00	551,489.88	600,000.00	600,000.00
34490	Electronic Monitoring Fees	89,027.41	60,000.00	60,000.00	89,900.00	90,639.60	60,000.00	60,000.00
35900	Miscellaneous Fees	1,070.00	5,000.00	5,000.00	3,000.00	45.00	5,000.00	5,000.00
36060	Traffic Violation Fines	65,497.37	100,000.00	100,000.00	36,240.00	29,894.77	100,000.00	100,000.00
36080	Eviction Fines	169,591.00	80,000.00	80,000.00	98,300.00	101,036.50	80,000.00	80,000.00
37060	Prisoner Transfer Reimbursement	3,596.25	3,000.00	3,000.00	3,800.00	2,815.05	3,000.00	3,000.00
37082	Sheriff PCard Reimbursement	100,195.73	0.00	0.00	110,237.00	107,375.74	0.00	0.00
37085	Sheriff Salary Reimbursement	107,849.84	106,656.00	106,656.00	110,237.00	92,985.34	110,238.00	110,238.00
37130	Emergency Mgmt Reimbursement	8,799.67	0.00	0.00	0.00	0.00	0.00	0.00
37240	Sheriff Training Reimbursement	38,596.20	15,000.00	15,000.00	70,000.00	83,216.00	15,000.00	15,000.00
37500	Board and Care Reimbursements	24,225.00	400,000.00	400,000.00	11,300.00	6,600.00	400,000.00	400,000.00
37625	Overtime Reimbursement	14,313.49	30,000.00	30,000.00	37,200.00	43,965.44	30,000.00	30,000.00
37900	Miscellaneous Reimbursement	381,153.89	80,000.00	80,000.00	400,000.00	375,256.86	80,000.00	80,000.00
38530	Auction Sales	65,793.00	40,000.00	40,000.00	40,000.00	28,188.00	40,000.00	40,000.00
Sub-Department Total: 000 - Revenues		\$2,864,327.44	\$3,065,057.00	\$3,065,057.00	\$3,065,835.00	\$2,479,126.65	\$2,868,639.00	\$2,868,639.00
Sub-Department: 382 - Adult Corrections								
39350	Transfer from County Health Fund 350	28,740.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Department Total: 382 - Adult Corrections		\$28,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: 380 - Sheriff		\$2,893,067.44	\$3,065,057.00	\$3,065,057.00	\$3,065,835.00	\$2,479,126.65	\$2,868,639.00	\$2,868,639.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 430 - Court Services								
Sub-Department: 000 - Revenues								
32100	Treatment Alt Court Grant	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
34480	KIDS Program Fees	101,857.50	90,000.00	90,000.00	90,000.00	86,097.50	90,000.00	90,000.00
34490	Electronic Monitoring Fees	1,030.45	500.00	500.00	0.00	0.00	0.00	0.00
34880	Interstate Compact Fees	1,387.83	1,000.00	1,000.00	1,000.00	750.00	1,000.00	1,000.00
35050	Domestic Violence GPS Fees	1,053.00	500.00	500.00	0.00	10.46	0.00	0.00
37080	Probation Salary Reimbursement	7,094,613.56	6,666,147.00	6,666,147.00	7,200,000.00	6,581,622.09	7,400,000.00	7,400,000.00
37090	Youth Home Reimbursement	1,008,300.22	900,000.00	900,000.00	800,000.00	722,729.48	1,200,000.00	1,200,000.00
37550	Treatment Alt Court Reimbursement	4,660.99	5,000.00	5,000.00	5,200.00	4,705.95	5,000.00	5,000.00
37570	IL State Board Education (ISBE) Reimbursement	110,459.18	80,000.00	80,000.00	80,000.00	61,380.73	80,000.00	80,000.00
37900	Miscellaneous Reimbursement	26,874.37	1,000.00	1,000.00	13,000.00	13,066.80	2,000.00	2,000.00
Sub-Department Total: 000 - Revenues		\$8,352,737.10	\$7,744,147.00	\$7,744,147.00	\$8,189,200.00	\$7,470,363.01	\$8,778,000.00	\$8,778,000.00
Department Total: 430 - Court Services		\$8,352,737.10	\$7,744,147.00	\$7,744,147.00	\$8,189,200.00	\$7,470,363.01	\$8,778,000.00	\$8,778,000.00
Department: 510 - Emergency Management Services								
Sub-Department: 000 - Revenues								
33613	Natural Hazard Mitigation Grant	65,705.47	0.00	0.00	0.00	0.00	0.00	0.00
33903	Grants - Federal Government	0.00	0.00	0.00	0.00	0.00	72,250.00	72,250.00
37130	Emergency Mgmt Reimbursement	85,578.07	75,000.00	75,000.00	75,000.00	30,842.93	0.00	0.00
38900	Miscellaneous Other	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Department Total: 000 - Revenues		\$153,783.54	\$75,000.00	\$75,000.00	\$75,000.00	\$30,842.93	\$72,250.00	\$72,250.00
Department Total: 510 - Emergency Management Services		\$153,783.54	\$75,000.00	\$75,000.00	\$75,000.00	\$30,842.93	\$72,250.00	\$72,250.00
Department: 670 - Environmental Management								
Sub-Department: 000 - Revenues								
31310	Residential Grading Plan Permits	10,935.00	5,000.00	5,000.00	5,000.00	700.00	5,000.00	5,000.00
31320	Stormwater Permits	67,177.50	20,000.00	20,000.00	26,000.00	56,937.50	25,000.00	25,000.00
31360	Wetland Permits	1,000.00	2,000.00	2,000.00	3,000.00	4,000.00	2,000.00	2,000.00
34730	Subdivision Approval Fees	3,500.00	5,000.00	5,000.00	5,000.00	4,250.00	5,000.00	5,000.00
37900	Miscellaneous Reimbursement	5,225.00	5,000.00	5,000.00	5,000.00	4,912.00	5,000.00	5,000.00
39421	Transfer from Elec Agg Civic Contribution Fund 421	27,630.00	28,321.00	28,321.00	28,321.00	28,321.00	33,815.00	33,815.00
Sub-Department Total: 000 - Revenues		\$115,467.50	\$65,321.00	\$65,321.00	\$72,321.00	\$99,120.50	\$75,815.00	\$75,815.00
Department Total: 670 - Environmental Management		\$115,467.50	\$65,321.00	\$65,321.00	\$72,321.00	\$99,120.50	\$75,815.00	\$75,815.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 690 - Development								
Sub-Department: 000 - Revenues								
31300	Building and Inspection Permits	1,302,790.91	1,500,000.00	1,500,000.00	1,500,000.00	1,055,881.00	1,550,000.00	1,550,000.00
31380	Publication Permits	300.00	100.00	100.00	100.00	50.00	300.00	300.00
31410	Fireworks Permits	2,000.00	1,500.00	1,500.00	1,500.00	1,900.00	2,000.00	2,000.00
34710	Cable Franchise Fees	608,306.10	635,000.00	635,000.00	635,000.00	362,329.51	640,000.00	640,000.00
34720	Zoning Fees	52,275.00	40,000.00	40,000.00	40,000.00	57,890.00	60,000.00	60,000.00
34740	Development/Planning Srv Fees	0.00	100.00	100.00	0.00	0.00	100.00	100.00
34750	Adjudication Hearing Fees	400.00	600.00	600.00	600.00	1,600.00	600.00	600.00
35375	Vacant Dwelling Fees	0.00	300.00	300.00	300.00	0.00	300.00	300.00
35420	KEEP/C-PACE Admin Fees	79,756.59	75,000.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00
36090	Adjudication Fines	0.00	750.00	750.00	750.00	0.00	750.00	750.00
38900	Miscellaneous Other	4,300.00	0.00	0.00	0.00	3,850.00	4,000.00	4,000.00
Sub-Department Total: 000 - Revenues		\$2,050,128.60	\$2,253,350.00	\$2,253,350.00	\$2,253,250.00	\$1,483,500.51	\$2,333,050.00	\$2,333,050.00
Department Total: 690 - Development		\$2,050,128.60	\$2,253,350.00	\$2,253,350.00	\$2,253,250.00	\$1,483,500.51	\$2,333,050.00	\$2,333,050.00
REVENUES Total		\$115,051,304.91	\$138,915,923.00	\$144,059,627.00	\$116,450,577.00	\$101,477,906.39	\$135,542,178.00	\$126,954,783.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
EXPENSES								
Department: 010 - County Board								
Sub-Department: 010 - County Board/Liquor								
40000	Salaries and Wages	1,018,851.28	1,021,711.00	1,027,058.00	1,027,058.00	847,075.62	1,029,915.00	1,029,915.00
45000	Healthcare Contribution	339,609.00	381,805.00	381,805.00	0.00	0.00	322,103.00	322,103.00
45005	Healthcare Contribution Contra Account	(339,609.00)	(381,805.00)	(381,805.00)	0.00	0.00	(322,103.00)	(322,103.00)
45010	Dental Contribution	10,282.00	11,381.00	11,381.00	0.00	0.00	8,067.00	8,067.00
45015	Dental Insurance Contra Account	(10,282.00)	(11,381.00)	(11,381.00)	0.00	0.00	(8,067.00)	(8,067.00)
45100	FICA/SS Contribution	0.00	78,180.00	78,180.00	0.00	0.00	78,806.00	78,806.00
45105	FICA/SS Contribution Contra Account	0.00	(78,180.00)	(78,180.00)	0.00	0.00	(78,806.00)	(78,806.00)
45200	IMRF Contribution	0.00	31,218.00	31,218.00	0.00	0.00	27,609.00	27,609.00
45205	IMRF Contribution Contra Account	0.00	(31,218.00)	(31,218.00)	0.00	0.00	(27,609.00)	(27,609.00)
50150	Contractual/Consulting Services	130,500.00	249,750.00	249,750.00	150,000.00	93,120.00	134,850.00	134,850.00
52140	Repairs and Maint- Copiers	687.88	100.00	100.00	900.00	794.20	100.00	100.00
53010	Workers Compensation	0.00	17,690.00	17,690.00	0.00	0.00	17,833.00	17,833.00
53015	Worker's Comp Contra Account	0.00	(17,690.00)	(17,690.00)	0.00	0.00	(17,833.00)	(17,833.00)
53060	General Printing	1,581.75	0.00	0.00	0.00	0.00	0.00	0.00
53100	Conferences and Meetings	1,179.94	0.00	0.00	0.00	0.00	0.00	0.00
53105	Conferences and Meetings - Board Members	6,730.22	12,000.00	12,000.00	6,500.00	4,356.42	12,000.00	12,000.00
53106	Conferences & Meetings - Chairman	2,965.52	4,000.00	4,000.00	3,000.00	2,445.30	4,000.00	4,000.00
53110	Employee Training	672.52	0.00	0.00	0.00	0.00	0.00	0.00
53120	Employee Mileage Expense	171.38	0.00	0.00	0.00	237.97	0.00	0.00
53130	General Association Dues	34,947.00	36,400.00	36,400.00	36,400.00	10,339.00	36,400.00	36,400.00
60000	Office Supplies	9,658.13	9,500.00	9,500.00	9,500.00	6,657.02	9,500.00	9,500.00
60010	Operating Supplies	871.09	2,000.00	2,000.00	2,000.00	1,357.55	2,000.00	2,000.00
60015	Board Meeting Supplies	609.74	2,000.00	2,000.00	2,000.00	1,727.35	1,750.00	1,750.00
60020	Computer Related Supplies	0.00	300.00	300.00	300.00	0.00	300.00	300.00
60050	Books and Subscriptions	0.00	200.00	200.00	200.00	29.00	200.00	200.00
60555	Business Relationship Commodities	330.38	500.00	500.00	500.00	17.24	500.00	500.00
Sub-Department Total: 010 - County Board/Liquor		\$1,209,756.83	\$1,338,461.00	\$1,343,808.00	\$1,238,358.00	\$968,156.67	\$1,231,515.00	\$1,231,515.00
Department Total: 010 - County Board		\$1,209,756.83	\$1,338,461.00	\$1,343,808.00	\$1,238,358.00	\$968,156.67	\$1,231,515.00	\$1,231,515.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 040 - Finance								
Sub-Department: 040 - Finance								
40000	Salaries and Wages	1,062,570.85	1,149,682.00	1,168,382.00	1,030,966.00	849,280.08	891,906.00	891,906.00
45000	Healthcare Contribution	200,046.00	217,561.00	217,561.00	0.00	0.00	176,507.00	176,507.00
45005	Healthcare Contribution Contra Account	(200,046.00)	(217,561.00)	(217,561.00)	0.00	0.00	(176,507.00)	(176,507.00)
45010	Dental Contribution	5,217.00	5,578.00	5,578.00	0.00	0.00	4,584.00	4,584.00
45015	Dental Insurance Contra Account	(5,217.00)	(5,578.00)	(5,578.00)	0.00	0.00	(4,584.00)	(4,584.00)
45100	FICA/SS Contribution	0.00	87,260.00	87,260.00	0.00	0.00	68,241.00	68,241.00
45105	FICA/SS Contribution Contra Account	0.00	(87,260.00)	(87,260.00)	0.00	0.00	(68,241.00)	(68,241.00)
45200	IMRF Contribution	0.00	62,436.00	62,436.00	0.00	0.00	58,336.00	58,336.00
45205	IMRF Contribution Contra Account	0.00	(62,436.00)	(62,436.00)	0.00	0.00	(58,336.00)	(58,336.00)
50130	Certified Audit Contract	145,395.00	165,000.00	165,000.00	125,000.00	118,675.00	119,200.00	119,200.00
50150	Contractual/Consulting Services	39,310.00	106,000.00	241,000.00	240,000.00	178,650.00	228,700.00	228,700.00
52140	Repairs and Maint- Copiers	763.02	1,000.00	1,000.00	1,000.00	1,103.95	1,200.00	1,200.00
53010	Workers Compensation	0.00	19,897.00	19,897.00	0.00	0.00	15,436.00	15,436.00
53015	Worker's Comp Contra Account	0.00	(19,897.00)	(19,897.00)	0.00	0.00	(15,436.00)	(15,436.00)
53070	Legal Printing	91.15	256.00	256.00	100.00	0.00	200.00	200.00
53100	Conferences and Meetings	2,487.16	10,000.00	10,000.00	9,900.00	10,881.82	8,315.00	8,315.00
53110	Employee Training	7,153.94	15,142.00	15,142.00	9,000.00	1,261.94	9,824.00	9,824.00
53120	Employee Mileage Expense	557.84	300.00	300.00	100.00	628.46	150.00	150.00
53130	General Association Dues	4,383.32	10,021.00	10,021.00	6,341.00	5,420.00	6,160.00	6,160.00
55000	Miscellaneous Contractual Exp	0.00	0.00	0.00	224.00	223.27	0.00	0.00
60000	Office Supplies	3,713.93	2,944.00	2,944.00	3,444.00	2,432.70	3,184.00	3,184.00
60020	Computer Related Supplies	2,415.27	2,600.00	2,600.00	2,600.00	1,978.13	2,600.00	2,600.00
60050	Books and Subscriptions	0.00	0.00	0.00	0.00	900.00	0.00	0.00
60570	Office Furniture - Non-Capital	2,320.60	0.00	0.00	425.00	424.78	0.00	0.00
Sub-Department Total: 040 - Finance		\$1,271,162.08	\$1,462,945.00	\$1,616,645.00	\$1,429,100.00	\$1,171,860.13	\$1,271,439.00	\$1,271,439.00
Department Total: 040 - Finance		\$1,271,162.08	\$1,462,945.00	\$1,616,645.00	\$1,429,100.00	\$1,171,860.13	\$1,271,439.00	\$1,271,439.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 060 - Information Technologies								
Sub-Department: 060 - Information Technologies								
40000	Salaries and Wages	3,485,503.79	3,928,565.00	3,990,117.00	3,990,117.00	3,068,524.18	3,703,029.00	3,703,029.00
40200	Overtime Salaries	33,395.53	62,480.00	62,480.00	40,000.00	26,240.00	72,760.00	72,760.00
45000	Healthcare Contribution	636,114.00	720,649.00	720,649.00	0.00	0.00	702,112.00	702,112.00
45005	Healthcare Contribution Contra Account	(636,114.00)	(720,649.00)	(720,649.00)	0.00	0.00	(702,112.00)	(702,112.00)
45010	Dental Contribution	16,538.00	19,060.00	19,060.00	0.00	0.00	16,216.00	16,216.00
45015	Dental Insurance Contra Account	(16,538.00)	(19,060.00)	(19,060.00)	0.00	0.00	(16,216.00)	(16,216.00)
45100	FICA/SS Contribution	0.00	303,524.00	303,524.00	0.00	0.00	287,892.00	287,892.00
45105	FICA/SS Contribution Contra Account	0.00	(303,524.00)	(303,524.00)	0.00	0.00	(287,892.00)	(287,892.00)
45200	IMRF Contribution	0.00	212,499.00	212,499.00	0.00	0.00	231,643.00	231,643.00
45205	IMRF Contribution Contra Account	0.00	(212,499.00)	(212,499.00)	0.00	0.00	(231,643.00)	(231,643.00)
50150	Contractual/Consulting Services	208,150.86	447,400.00	447,400.00	400,000.00	113,862.57	349,400.00	349,400.00
52130	Repairs and Maint- Computers	95,340.56	148,003.00	148,003.00	98,000.00	73,696.02	148,003.00	148,003.00
52140	Repairs and Maint- Copiers	0.00	7,500.00	7,500.00	2,000.00	0.00	0.00	0.00
52150	Repairs and Maint- Comm Equip	103,183.01	368,000.00	368,000.00	330,000.00	174,856.51	269,300.00	269,300.00
52230	Repairs and Maint- Vehicles	3,810.72	4,000.00	4,000.00	3,000.00	976.63	4,000.00	4,000.00
53010	Workers Compensation	0.00	69,070.00	69,070.00	0.00	0.00	65,346.00	65,346.00
53015	Worker's Comp Contra Account	0.00	(69,070.00)	(69,070.00)	0.00	0.00	(65,346.00)	(65,346.00)
53040	General Advertising	0.00	1,500.00	1,500.00	200.00	0.00	1,000.00	1,000.00
53100	Conferences and Meetings	21,457.24	40,000.00	40,000.00	20,000.00	1,150.64	15,000.00	15,000.00
53110	Employee Training	3,401.57	45,501.00	45,501.00	20,000.00	8,857.62	20,501.00	20,501.00
53120	Employee Mileage Expense	903.45	3,000.00	3,000.00	500.00	56.77	1,500.00	1,500.00
60000	Office Supplies	26,371.92	27,300.00	27,300.00	27,300.00	13,598.72	27,300.00	27,300.00
60020	Computer Related Supplies	51,965.60	55,450.00	55,450.00	50,000.00	26,457.53	55,450.00	55,450.00
60110	Printing Supplies	31,234.84	36,000.00	36,000.00	20,000.00	13,979.79	20,000.00	20,000.00
63040	Fuel- Vehicles	2,835.32	4,000.00	4,000.00	4,000.00	2,799.28	4,000.00	4,000.00
64000	Telephone	0.00	0.00	0.00	0.00	251.85	0.00	0.00
Sub-Department Total: 060 - Information Technologies		\$4,067,554.41	\$5,178,699.00	\$5,240,251.00	\$5,005,117.00	\$3,525,308.11	\$4,691,243.00	\$4,691,243.00
Department Total: 060 - Information Technologies		\$4,067,554.41	\$5,178,699.00	\$5,240,251.00	\$5,005,117.00	\$3,525,308.11	\$4,691,243.00	\$4,691,243.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 080 - Building Management								
Sub-Department: 080 - Building Mgmt- Government Center								
40000	Salaries and Wages	2,508,375.12	2,874,776.00	2,922,424.00	2,922,424.00	2,155,989.27	2,772,558.00	2,772,558.00
40200	Overtime Salaries	123,372.66	169,156.00	169,156.00	169,156.00	124,324.04	205,312.00	205,312.00
45000	Healthcare Contribution	492,404.00	611,889.00	611,889.00	0.00	0.00	597,931.00	597,931.00
45005	Healthcare Contribution Contra Account	(492,404.00)	(611,889.00)	(611,889.00)	0.00	0.00	(597,931.00)	(597,931.00)
45010	Dental Contribution	12,676.00	14,195.00	14,195.00	0.00	0.00	13,845.00	13,845.00
45015	Dental Insurance Contra Account	(12,676.00)	(14,195.00)	(14,195.00)	0.00	0.00	(13,845.00)	(13,845.00)
45100	FICA/SS Contribution	0.00	231,226.00	231,226.00	0.00	0.00	226,623.00	226,623.00
45105	FICA/SS Contribution Contra Account	0.00	(231,226.00)	(231,226.00)	0.00	0.00	(226,623.00)	(226,623.00)
45200	IMRF Contribution	0.00	164,241.00	164,241.00	0.00	0.00	165,116.00	165,116.00
45205	IMRF Contribution Contra Account	0.00	(164,241.00)	(164,241.00)	0.00	0.00	(165,116.00)	(165,116.00)
50150	Contractual/Consulting Services	22,499.16	0.00	0.00	1,420.00	1,420.00	0.00	0.00
52000	Disposal and Water Softener Svcs	94,219.33	71,715.00	71,715.00	71,715.00	55,184.42	75,375.00	75,375.00
52010	Janitorial Services	565,107.56	145,800.00	145,800.00	175,000.00	140,276.00	175,000.00	175,000.00
52020	Repairs and Maintenance- Roads	229,679.91	490,100.00	490,100.00	490,100.00	163,506.31	325,000.00	325,000.00
52110	Repairs and Maint- Buildings	1,650,035.74	1,488,858.00	1,488,858.00	1,488,858.00	1,305,956.00	1,452,000.00	1,452,000.00
52120	Repairs and Maint- Grounds	222,067.99	236,750.00	236,750.00	236,750.00	91,903.85	250,000.00	250,000.00
52160	Repairs and Maint- Equipment	385,763.65	0.00	0.00	9,547.00	4,727.96	0.00	0.00
52190	Equipment Rental	6,545.59	10,000.00	10,000.00	4,000.00	1,313.00	10,000.00	10,000.00
52210	Building Lease	16.98	0.00	0.00	0.00	0.00	0.00	0.00
52220	Equipment Lease	14,371.88	0.00	0.00	0.00	0.00	0.00	0.00
52230	Repairs and Maint- Vehicles	28,684.89	40,000.00	40,000.00	12,000.00	8,741.40	21,500.00	21,500.00
52260	Grease Trap- Septic Services	10,270.00	9,952.00	9,952.00	9,952.00	8,690.00	9,952.00	9,952.00
53010	Workers Compensation	0.00	52,689.00	52,689.00	52,689.00	0.00	51,538.00	51,538.00
53015	Worker's Comp Contra Account	0.00	(52,689.00)	(52,689.00)	0.00	0.00	(51,538.00)	(51,538.00)
53060	General Printing	41,328.09	50,000.00	50,000.00	50,000.00	49,523.63	87,000.00	87,000.00
53110	Employee Training	45.00	12,000.00	12,000.00	12,000.00	5,800.59	5,000.00	5,000.00
53120	Employee Mileage Expense	0.00	457.00	457.00	457.00	0.00	400.00	400.00
60010	Operating Supplies	18,149.72	13,041.00	13,041.00	13,041.00	5,243.39	13,041.00	13,041.00
60040	Postage	0.00	0.00	0.00	0.00	735.40	0.00	0.00
60090	Utilities- Sewer	134,263.68	100,000.00	100,000.00	130,000.00	113,648.51	130,000.00	130,000.00
60100	Utilities- Water	131,688.32	363,439.00	363,439.00	300,000.00	99,658.58	105,000.00	105,000.00
60110	Printing Supplies	67,830.36	80,080.00	80,080.00	80,080.00	57,534.97	80,080.00	80,080.00
60160	Cleaning Supplies	127,154.11	200,000.00	200,000.00	200,000.00	109,221.82	166,000.00	166,000.00
60210	Uniform Supplies	5,182.80	8,331.00	8,331.00	8,331.00	10,374.39	8,331.00	8,331.00
63000	Utilities- Natural Gas	216,771.92	300,000.00	300,000.00	300,000.00	236,593.84	325,000.00	325,000.00
63010	Utilities- Electric	1,235,688.05	1,100,000.00	1,100,000.00	1,150,000.00	1,048,436.37	1,064,000.00	1,064,000.00
63040	Fuel- Vehicles	12,634.33	22,880.00	22,880.00	11,000.00	6,695.06	12,000.00	12,000.00
Sub-Department Total: 080 - Building Mgmt- Government Center		\$7,851,746.84	\$7,787,335.00	\$7,834,983.00	\$7,898,520.00	\$5,805,498.80	\$7,292,549.00	\$7,292,549.00
Sub-Department: 088 - Bldg Mgmt- ROE Office & Supplies								
52110	Repairs and Maint- Buildings	0.00	0.00	0.00	14,233.00	14,233.10	0.00	0.00
52210	Building Lease	166,417.84	130,000.00	130,000.00	171,887.00	144,038.96	0.00	0.00
Sub-Department Total: 088 - Bldg Mgmt- ROE Office & Supplies		\$166,417.84	\$130,000.00	\$130,000.00	\$186,120.00	\$158,272.06	\$0.00	\$0.00
Department Total: 080 - Building Management		\$8,018,164.68	\$7,917,335.00	\$7,964,983.00	\$8,084,640.00	\$5,963,770.86	\$7,292,549.00	\$7,292,549.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 120 - Human Resource Management								
Sub-Department: 120 - Human Resource Management								
40000	Salaries and Wages	220,961.87	227,634.00	231,481.00	231,481.00	191,370.87	232,372.00	232,372.00
45000	Healthcare Contribution	57,116.00	63,646.00	63,646.00	63,646.00	0.00	59,644.00	59,644.00
45005	Healthcare Contribution Contra Account	(57,116.00)	(63,646.00)	(63,646.00)	(63,646.00)	0.00	(59,644.00)	(59,644.00)
45010	Dental Contribution	2,108.00	2,117.00	2,117.00	2,117.00	0.00	1,764.00	1,764.00
45015	Dental Insurance Contra Account	(2,108.00)	(2,117.00)	(2,117.00)	(2,117.00)	0.00	(1,764.00)	(1,764.00)
45100	FICA/SS Contribution	0.00	17,420.00	17,420.00	17,420.00	0.00	17,782.00	17,782.00
45105	FICA/SS Contribution Contra Account	0.00	(17,420.00)	(17,420.00)	(17,420.00)	0.00	(17,782.00)	(17,782.00)
45200	IMRF Contribution	0.00	12,431.00	12,431.00	12,431.00	0.00	12,701.00	12,701.00
45205	IMRF Contribution Contra Account	0.00	(12,431.00)	(12,431.00)	(12,431.00)	0.00	(12,701.00)	(12,701.00)
50000	Project Administration Services	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
52140	Repairs and Maint- Copiers	605.32	1,500.00	1,500.00	750.00	1,723.48	750.00	750.00
53010	Workers Compensation	0.00	3,940.00	3,940.00	3,940.00	0.00	4,023.00	4,023.00
53015	Worker's Comp Contra Account	0.00	(3,940.00)	(3,940.00)	(3,940.00)	0.00	(4,023.00)	(4,023.00)
53050	Employment Advertising	4,751.90	6,800.00	6,800.00	100.00	41.40	0.00	0.00
53100	Conferences and Meetings	4,391.69	5,500.00	5,500.00	0.00	575.00	0.00	0.00
53120	Employee Mileage Expense	248.47	150.00	150.00	150.00	42.73	150.00	150.00
53130	General Association Dues	528.00	1,200.00	1,200.00	1,200.00	598.00	0.00	0.00
55000	Miscellaneous Contractual Exp	6,380.00	23,350.00	23,350.00	6,500.00	5,688.40	6,850.00	6,850.00
60000	Office Supplies	2,739.60	4,800.00	4,800.00	3,000.00	2,027.31	3,000.00	3,000.00
60010	Operating Supplies	2,380.73	2,200.00	2,200.00	2,400.00	38.98	2,400.00	2,400.00
60080	Employee Recognition Supplies	454.85	500.00	500.00	500.00	483.99	500.00	500.00
70080	Office Furniture	0.00	2,250.00	2,250.00	0.00	0.00	0.00	0.00
70090	Office Equipment	2,145.38	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Department Total: 120 - Human Resource Management		\$245,587.81	\$285,884.00	\$289,731.00	\$246,081.00	\$202,590.16	\$246,022.00	\$246,022.00
Department Total: 120 - Human Resource Management		\$245,587.81	\$285,884.00	\$289,731.00	\$246,081.00	\$202,590.16	\$246,022.00	\$246,022.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 140 - County Auditor								
Sub-Department: 140 - County Auditor								
40000	Salaries and Wages	275,272.56	373,578.00	375,179.00	375,179.00	257,267.86	355,281.00	355,281.00
40002	Non-Union Wage Increase	0.00	5,863.00	5,863.00	5,863.00	0.00	0.00	0.00
45000	Healthcare Contribution	7,909.00	32,772.00	32,772.00	0.00	0.00	38,179.00	38,179.00
45005	Healthcare Contribution Contra Account	(7,909.00)	(32,772.00)	(32,772.00)	0.00	0.00	(38,179.00)	(38,179.00)
45010	Dental Contribution	275.00	828.00	828.00	0.00	0.00	943.00	943.00
45015	Dental Insurance Contra Account	(275.00)	(828.00)	(828.00)	0.00	0.00	(943.00)	(943.00)
45100	FICA/SS Contribution	0.00	29,035.00	29,035.00	0.00	0.00	27,189.00	27,189.00
45105	FICA/SS Contribution Contra Account	0.00	(29,035.00)	(29,035.00)	0.00	0.00	(27,189.00)	(27,189.00)
45200	IMRF Contribution	0.00	20,083.00	20,083.00	0.00	0.00	23,241.00	23,241.00
45205	IMRF Contribution Contra Account	0.00	(20,083.00)	(20,083.00)	0.00	0.00	(23,241.00)	(23,241.00)
50150	Contractual/Consulting Services	0.00	7,725.00	7,725.00	7,725.00	973.50	7,725.00	7,725.00
52140	Repairs and Maint- Copiers	79.23	412.00	412.00	412.00	187.86	412.00	412.00
53010	Workers Compensation	0.00	6,568.00	6,568.00	0.00	0.00	6,151.00	6,151.00
53015	Worker's Comp Contra Account	0.00	(6,568.00)	(6,568.00)	0.00	0.00	(6,151.00)	(6,151.00)
53100	Conferences and Meetings	5,831.73	9,270.00	9,270.00	9,270.00	6,231.44	9,270.00	9,270.00
53110	Employee Training	0.00	4,383.00	4,383.00	4,383.00	185.27	4,383.00	4,383.00
53120	Employee Mileage Expense	4.42	528.00	528.00	528.00	597.82	528.00	528.00
53130	General Association Dues	700.00	2,220.00	2,220.00	2,220.00	1,000.00	2,220.00	2,220.00
60000	Office Supplies	540.33	1,288.00	1,288.00	1,288.00	819.81	1,288.00	1,288.00
Sub-Department Total: 140 - County Auditor		\$282,428.27	\$405,267.00	\$406,868.00	\$406,868.00	\$267,263.56	\$381,107.00	\$381,107.00
Department Total: 140 - County Auditor		\$282,428.27	\$405,267.00	\$406,868.00	\$406,868.00	\$267,263.56	\$381,107.00	\$381,107.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 150 - Treasurer/Collector								
Sub-Department: 150 - Treasurer/Collector								
40000	Salaries and Wages	741,461.65	671,489.00	675,329.00	675,329.00	630,609.45	923,328.00	923,328.00
45000	Healthcare Contribution	127,683.00	113,764.00	113,764.00	113,764.00	0.00	172,878.00	172,878.00
45005	Healthcare Contribution Contra Account	(127,683.00)	(113,764.00)	(113,764.00)	(113,764.00)	0.00	(172,878.00)	(172,878.00)
45010	Dental Contribution	2,750.00	2,429.00	2,429.00	2,429.00	0.00	4,418.00	4,418.00
45015	Dental Insurance Contra Account	(2,750.00)	(2,429.00)	(2,429.00)	(2,429.00)	0.00	(4,418.00)	(4,418.00)
45100	FICA/SS Contribution	0.00	51,381.00	51,381.00	51,381.00	0.00	70,649.00	70,649.00
45105	FICA/SS Contribution Contra Account	0.00	(51,381.00)	(51,381.00)	(51,381.00)	0.00	(70,649.00)	(70,649.00)
45200	IMRF Contribution	0.00	30,704.00	30,704.00	30,704.00	0.00	52,238.00	52,238.00
45205	IMRF Contribution Contra Account	0.00	(30,704.00)	(30,704.00)	(30,704.00)	0.00	(52,238.00)	(52,238.00)
50164	Bank Service Charges	0.00	0.00	0.00	0.00	70,783.87	0.00	0.00
52130	Repairs and Maint- Computers	2,357.03	1,880.00	1,880.00	1,880.00	547.09	1,000.00	1,000.00
52140	Repairs and Maint- Copiers	26.06	0.00	0.00	0.00	0.00	0.00	0.00
53010	Workers Compensation	0.00	11,621.00	11,621.00	11,621.00	0.00	15,978.00	15,978.00
53015	Worker's Comp Contra Account	0.00	(11,621.00)	(11,621.00)	(11,621.00)	0.00	(15,978.00)	(15,978.00)
53060	General Printing	25,091.88	22,660.00	22,660.00	22,660.00	12,937.17	22,660.00	22,660.00
53070	Legal Printing	37,758.17	38,625.00	38,625.00	38,625.00	26,233.53	38,625.00	38,625.00
53100	Conferences and Meetings	4,458.11	5,778.00	5,778.00	6,020.00	7,866.88	7,233.00	7,233.00
53120	Employee Mileage Expense	1,412.22	2,575.00	2,575.00	2,575.00	552.16	2,000.00	2,000.00
55000	Miscellaneous Contractual Exp	71,935.41	74,469.00	74,469.00	74,469.00	74,200.00	74,469.00	74,469.00
60000	Office Supplies	2,611.98	4,120.00	4,120.00	4,120.00	2,577.73	4,120.00	4,120.00
60010	Operating Supplies	855.90	1,030.00	1,030.00	1,030.00	557.92	1,030.00	1,030.00
60020	Computer Related Supplies	2,771.24	3,811.00	3,811.00	3,811.00	2,766.41	3,811.00	3,811.00
60040	Postage	31,928.76	0.00	0.00	0.00	34,838.72	0.00	0.00
70050	Printers	1,894.24	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Department Total: 150 - Treasurer/Collector		\$924,562.65	\$826,437.00	\$830,277.00	\$830,519.00	\$864,470.93	\$1,078,276.00	\$1,078,276.00
Department Total: 150 - Treasurer/Collector		\$924,562.65	\$826,437.00	\$830,277.00	\$830,519.00	\$864,470.93	\$1,078,276.00	\$1,078,276.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 170 - Supervisor of Assessments								
Sub-Department: 170 - Supervisor of Assessments								
40000	Salaries and Wages	925,885.56	964,754.00	980,847.00	959,325.00	789,038.19	959,325.00	959,325.00
40200	Overtime Salaries	0.00	10,001.00	10,001.00	5,000.00	733.27	10,001.00	10,001.00
45000	Healthcare Contribution	256,024.00	253,399.00	253,399.00	0.00	0.00	273,654.00	273,654.00
45005	Healthcare Contribution Contra Account	(256,024.00)	(253,399.00)	(253,399.00)	0.00	0.00	(273,654.00)	(273,654.00)
45010	Dental Contribution	7,099.00	7,849.00	7,849.00	0.00	0.00	8,010.00	8,010.00
45015	Dental Insurance Contra Account	(7,099.00)	(7,849.00)	(7,849.00)	0.00	0.00	(8,010.00)	(8,010.00)
45100	FICA/SS Contribution	0.00	74,587.00	74,587.00	0.00	0.00	74,170.00	74,170.00
45105	FICA/SS Contribution Contra Account	0.00	(74,587.00)	(74,587.00)	0.00	0.00	(74,170.00)	(74,170.00)
45200	IMRF Contribution	0.00	53,214.00	53,214.00	0.00	0.00	53,437.00	53,437.00
45205	IMRF Contribution Contra Account	0.00	(53,214.00)	(53,214.00)	0.00	0.00	(53,437.00)	(53,437.00)
52140	Repairs and Maint- Copiers	7,141.44	7,500.00	7,500.00	7,500.00	6,360.52	7,500.00	7,500.00
53010	Workers Compensation	0.00	16,872.00	16,872.00	0.00	0.00	16,779.00	16,779.00
53015	Worker's Comp Contra Account	0.00	(16,872.00)	(16,872.00)	0.00	0.00	(16,779.00)	(16,779.00)
53070	Legal Printing	22,072.18	32,000.00	32,000.00	32,000.00	22,789.76	32,000.00	32,000.00
53100	Conferences and Meetings	5,744.59	5,000.00	5,000.00	5,000.00	3,663.62	5,000.00	5,000.00
53110	Employee Training	19,554.42	14,000.00	14,000.00	14,000.00	10,606.32	14,000.00	14,000.00
53120	Employee Mileage Expense	3,657.40	10,000.00	10,000.00	10,000.00	2,658.63	10,000.00	10,000.00
53130	General Association Dues	3,306.00	3,000.00	3,000.00	3,000.00	3,071.00	3,000.00	3,000.00
60000	Office Supplies	5,440.84	9,000.00	9,000.00	9,000.00	6,993.12	9,000.00	9,000.00
60020	Computer Related Supplies	8,733.13	14,384.00	14,384.00	14,384.00	7,872.92	14,384.00	14,384.00
60050	Books and Subscriptions	1,071.15	1,400.00	1,400.00	1,400.00	1,911.15	1,400.00	1,400.00
Sub-Department Total: 170 - Supervisor of Assessments		\$1,002,606.71	\$1,071,039.00	\$1,087,132.00	\$1,060,609.00	\$855,698.50	\$1,065,610.00	\$1,065,610.00
Sub-Department: 171 - Board of Review								
40000	Salaries and Wages	66,373.85	67,139.00	68,274.00	98,687.00	54,836.15	98,687.00	98,687.00
40300	Employee Per Diem	18,730.00	32,500.00	32,500.00	0.00	7,230.00	0.00	0.00
45000	Healthcare Contribution	0.00	36,116.00	36,116.00	0.00	0.00	36,716.00	36,716.00
45005	Healthcare Contribution Contra Account	0.00	(36,116.00)	(36,116.00)	0.00	0.00	(36,716.00)	(36,716.00)
45100	FICA/SS Contribution	0.00	7,626.00	7,626.00	0.00	0.00	5,068.00	5,068.00
45105	FICA/SS Contribution Contra Account	0.00	(7,626.00)	(7,626.00)	0.00	0.00	(5,068.00)	(5,068.00)
45200	IMRF Contribution	0.00	5,442.00	5,442.00	0.00	0.00	3,617.00	3,617.00
45205	IMRF Contribution Contra Account	0.00	(5,442.00)	(5,442.00)	0.00	0.00	(3,617.00)	(3,617.00)
50170	Appraisal Services	10,000.00	24,000.00	24,000.00	24,000.00	8,250.00	24,000.00	24,000.00
53010	Workers Compensation	0.00	1,726.00	1,726.00	0.00	0.00	1,711.00	1,711.00
53015	Worker's Comp Contra Account	0.00	(1,726.00)	(1,726.00)	0.00	0.00	(1,711.00)	(1,711.00)
Sub-Department Total: 171 - Board of Review		\$95,103.85	\$123,639.00	\$124,774.00	\$122,687.00	\$70,316.15	\$122,687.00	\$122,687.00
Department Total: 170 - Supervisor of Assessments		\$1,097,710.56	\$1,194,678.00	\$1,211,906.00	\$1,183,296.00	\$926,014.65	\$1,188,297.00	\$1,188,297.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 190 - County Clerk								
Sub-Department: 190 - County Clerk								
40000	Salaries and Wages	1,054,768.28	1,163,297.00	1,166,350.00	1,166,350.00	875,798.25	1,186,451.00	1,186,451.00
40200	Overtime Salaries	15,121.21	0.00	0.00	8,017.00	8,017.24	12,000.00	12,000.00
45000	Healthcare Contribution	296,709.00	198,407.00	198,407.00	0.00	0.00	190,314.00	190,314.00
45005	Healthcare Contribution Contra Account	(296,709.00)	(198,407.00)	(198,407.00)	0.00	0.00	(190,314.00)	(190,314.00)
45010	Dental Contribution	9,208.00	6,074.00	6,074.00	0.00	0.00	5,908.00	5,908.00
45015	Dental Insurance Contra Account	(9,208.00)	(6,074.00)	(6,074.00)	0.00	0.00	(5,908.00)	(5,908.00)
45100	FICA/SS Contribution	0.00	89,019.00	89,019.00	0.00	0.00	91,704.00	91,704.00
45105	FICA/SS Contribution Contra Account	0.00	(89,019.00)	(89,019.00)	0.00	0.00	(91,704.00)	(91,704.00)
45200	IMRF Contribution	0.00	62,074.00	62,074.00	0.00	0.00	73,135.00	73,135.00
45205	IMRF Contribution Contra Account	0.00	(62,074.00)	(62,074.00)	0.00	0.00	(73,135.00)	(73,135.00)
50350	Notary Services	0.00	100.00	100.00	64.00	83.97	60.00	60.00
52140	Repairs and Maint- Copiers	14.92	0.00	0.00	0.00	0.00	0.00	0.00
53010	Workers Compensation	0.00	20,136.00	20,136.00	0.00	0.00	20,745.00	20,745.00
53015	Worker's Comp Contra Account	0.00	(20,136.00)	(20,136.00)	0.00	0.00	(20,745.00)	(20,745.00)
53060	General Printing	0.00	500.00	500.00	460.00	208.97	500.00	500.00
53070	Legal Printing	3,777.92	5,000.00	5,000.00	14,400.00	6,535.00	13,000.00	13,000.00
53100	Conferences and Meetings	6,726.83	7,500.00	7,500.00	7,100.00	6,382.72	7,500.00	7,500.00
53110	Employee Training	29.00	750.00	750.00	725.00	0.00	750.00	750.00
53120	Employee Mileage Expense	3,095.68	4,808.00	4,808.00	2,666.00	2,666.03	3,000.00	3,000.00
53130	General Association Dues	1,865.00	1,200.00	1,200.00	1,200.00	1,190.00	2,000.00	2,000.00
60000	Office Supplies	8,489.07	6,000.00	6,000.00	4,762.00	4,762.91	9,000.00	9,000.00
60010	Operating Supplies	10,072.91	12,000.00	12,000.00	47,900.00	23,268.97	35,000.00	35,000.00
60020	Computer Related Supplies	12,905.43	8,000.00	8,000.00	5,533.00	5,533.24	8,000.00	8,000.00
60050	Books and Subscriptions	217.50	600.00	600.00	255.00	239.45	300.00	300.00
Sub-Department Total: 190 - County Clerk		\$1,117,083.75	\$1,209,755.00	\$1,212,808.00	\$1,259,432.00	\$934,686.75	\$1,277,561.00	\$1,277,561.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department: 191 - Elections								
40000	Salaries and Wages	1,885,025.17	912,917.00	2,068,775.00	2,068,775.00	1,224,803.94	2,221,611.00	2,221,611.00
40200	Overtime Salaries	140,607.89	119,436.00	119,436.00	119,436.00	51,964.84	140,000.00	140,000.00
45000	Healthcare Contribution	0.00	123,248.00	123,248.00	0.00	0.00	113,846.00	113,846.00
45005	Healthcare Contribution Contra Account	0.00	(123,248.00)	(123,248.00)	0.00	0.00	(113,846.00)	(113,846.00)
45010	Dental Contribution	0.00	3,617.00	3,617.00	0.00	0.00	3,450.00	3,450.00
45015	Dental Insurance Contra Account	0.00	(3,617.00)	(3,617.00)	0.00	0.00	(3,450.00)	(3,450.00)
45100	FICA/SS Contribution	0.00	78,999.00	78,999.00	0.00	(5.74)	114,638.00	114,638.00
45105	FICA/SS Contribution Contra Account	0.00	(78,999.00)	(78,999.00)	0.00	0.00	(114,638.00)	(114,638.00)
45200	IMRF Contribution	0.00	53,801.00	53,801.00	0.00	0.00	68,627.00	68,627.00
45205	IMRF Contribution Contra Account	0.00	(53,801.00)	(53,801.00)	0.00	0.00	(68,627.00)	(68,627.00)
50100	Election Judges and Workers	0.00	1,153,410.00	0.00	0.00	0.00	0.00	0.00
50110	Election Services	27,193.18	30,000.00	30,000.00	40,153.00	40,153.04	40,000.00	40,000.00
50340	Software Licensing Cost	422,823.00	433,658.00	433,658.00	457,636.00	457,636.00	430,000.00	430,000.00
50480	Security Services	20,672.39	60,000.00	60,000.00	25,000.00	7,281.03	35,000.00	35,000.00
52130	Repairs and Maint- Computers	0.00	2,000.00	2,000.00	1,900.00	0.00	1.00	1.00
52140	Repairs and Maint- Copiers	10,845.30	12,000.00	12,000.00	5,615.00	5,615.72	12,000.00	12,000.00
52170	Polling Place Rental	17,200.00	35,000.00	35,000.00	24,464.00	11,120.00	25,000.00	25,000.00
52190	Equipment Rental	160,337.61	90,000.00	90,000.00	179,746.00	89,872.80	180,000.00	180,000.00
52230	Repairs and Maint- Vehicles	6,216.83	5,000.00	5,000.00	5,935.00	5,935.38	7,000.00	7,000.00
52300	Repairs and Maintenance- Voting System Equipment	7,000.00	15,000.00	15,000.00	14,000.00	400.00	15,000.00	15,000.00
53010	Workers Compensation	0.00	17,869.00	17,869.00	0.00	0.00	40,868.00	40,868.00
53015	Worker's Comp Contra Account	0.00	(17,869.00)	(17,869.00)	0.00	0.00	(40,868.00)	(40,868.00)
53040	General Advertising	71.30	6,000.00	6,000.00	5,900.00	0.00	1,000.00	1,000.00
53060	General Printing	42,130.67	134,000.00	134,000.00	15,000.00	10,766.79	50,000.00	50,000.00
53070	Legal Printing	152,666.20	300,000.00	300,000.00	169,168.00	169,168.53	200,000.00	200,000.00
53100	Conferences and Meetings	3,598.24	6,000.00	6,000.00	5,231.00	5,231.14	6,000.00	6,000.00
53120	Employee Mileage Expense	12,715.54	14,000.00	14,000.00	9,700.00	6,148.24	15,000.00	15,000.00
53130	General Association Dues	385.00	600.00	600.00	900.00	250.00	1,000.00	1,000.00
55000	Miscellaneous Contractual Exp	0.00	0.00	0.00	57,895.00	57,895.00	70,000.00	70,000.00
60000	Office Supplies	19,908.99	9,000.00	9,000.00	4,306.00	2,487.20	15,000.00	15,000.00
60010	Operating Supplies	77,800.32	60,000.00	60,000.00	96,875.00	59,376.08	80,000.00	80,000.00
60020	Computer Related Supplies	3,498.50	4,000.00	4,000.00	10,550.00	6,195.55	10,000.00	10,000.00
60040	Postage	196,777.22	540,000.00	540,000.00	282,121.00	282,121.39	300,000.00	300,000.00
60050	Books and Subscriptions	656.99	1,400.00	1,400.00	814.00	814.00	500.00	500.00
60320	Voting Systems and Accessories	642,747.40	500,000.00	500,000.00	699,758.00	453,925.79	650,000.00	650,000.00
Sub-Department Total: 191 - Elections		\$3,850,877.74	\$4,443,421.00	\$4,445,869.00	\$4,300,878.00	\$2,949,156.72	\$4,504,112.00	\$4,504,112.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department: 192 - Alternate Language Coordination								
40000	Salaries and Wages	94,218.00	96,074.00	96,731.00	96,731.00	79,987.74	97,103.00	97,103.00
45000	Healthcare Contribution	0.00	11,767.00	11,767.00	0.00	0.00	11,767.00	11,767.00
45005	Healthcare Contribution Contra Account	0.00	(11,767.00)	(11,767.00)	0.00	0.00	(11,767.00)	(11,767.00)
45010	Dental Contribution	0.00	276.00	276.00	0.00	0.00	276.00	276.00
45015	Dental Insurance Contra Account	0.00	(276.00)	(276.00)	0.00	0.00	(276.00)	(276.00)
45100	FICA/SS Contribution	0.00	7,351.00	7,351.00	0.00	0.00	7,431.00	7,431.00
45105	FICA/SS Contribution Contra Account	0.00	(7,351.00)	(7,351.00)	0.00	0.00	(7,431.00)	(7,431.00)
45200	IMRF Contribution	0.00	5,246.00	5,246.00	0.00	0.00	5,307.00	5,307.00
45205	IMRF Contribution Contra Account	0.00	(5,246.00)	(5,246.00)	0.00	0.00	(5,307.00)	(5,307.00)
53010	Workers Compensation	0.00	1,663.00	1,663.00	0.00	0.00	1,681.00	1,681.00
53015	Worker's Comp Contra Account	0.00	(1,663.00)	(1,663.00)	0.00	0.00	(1,681.00)	(1,681.00)
Sub-Department Total: 192 - Alternate Language Coordination		\$94,218.00	\$96,074.00	\$96,731.00	\$96,731.00	\$79,987.74	\$97,103.00	\$97,103.00
Department Total: 190 - County Clerk		\$5,062,179.49	\$5,749,250.00	\$5,755,408.00	\$5,657,041.00	\$3,963,831.21	\$5,878,776.00	\$5,878,776.00
Department: 210 - Recorder								
Sub-Department: 210 - Recorder								
40000	Salaries and Wages	616,146.03	750,360.00	754,720.00	663,342.00	541,498.54	698,568.00	698,568.00
45000	Healthcare Contribution	116,077.00	159,280.00	159,280.00	0.00	0.00	142,838.00	142,838.00
45005	Healthcare Contribution Contra Account	(116,077.00)	(159,280.00)	(159,280.00)	0.00	0.00	(142,838.00)	(142,838.00)
45010	Dental Contribution	3,931.00	5,384.00	5,384.00	0.00	0.00	4,666.00	4,666.00
45015	Dental Insurance Contra Account	(3,931.00)	(5,384.00)	(5,384.00)	0.00	0.00	(4,666.00)	(4,666.00)
45100	FICA/SS Contribution	0.00	57,416.00	57,416.00	0.00	0.00	53,453.00	53,453.00
45105	FICA/SS Contribution Contra Account	0.00	(57,416.00)	(57,416.00)	0.00	0.00	(53,453.00)	(53,453.00)
45200	IMRF Contribution	0.00	40,975.00	40,975.00	0.00	0.00	45,692.00	45,692.00
45205	IMRF Contribution Contra Account	0.00	(40,975.00)	(40,975.00)	0.00	0.00	(45,692.00)	(45,692.00)
52140	Repairs and Maint- Copiers	0.00	0.00	0.00	0.00	2.78	200.00	200.00
53010	Workers Compensation	0.00	12,988.00	12,988.00	0.00	0.00	12,091.00	12,091.00
53015	Worker's Comp Contra Account	0.00	(12,988.00)	(12,988.00)	0.00	0.00	(12,091.00)	(12,091.00)
53100	Conferences and Meetings	0.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00
53120	Employee Mileage Expense	854.31	1,000.00	1,000.00	1,000.00	404.72	1,000.00	1,000.00
53130	General Association Dues	100.00	1,465.00	1,465.00	1,465.00	1,165.00	1,465.00	1,465.00
60000	Office Supplies	1,181.56	2,070.00	2,070.00	2,070.00	1,056.52	2,070.00	2,070.00
60010	Operating Supplies	0.00	0.00	0.00	0.00	109.00	0.00	0.00
60055	Office Equipment - Non Capital	0.00	6,000.00	6,000.00	6,600.00	6,600.00	6,600.00	6,600.00
Sub-Department Total: 210 - Recorder		\$618,281.90	\$763,395.00	\$767,755.00	\$676,977.00	\$550,836.56	\$712,403.00	\$712,403.00
Department Total: 210 - Recorder		\$618,281.90	\$763,395.00	\$767,755.00	\$676,977.00	\$550,836.56	\$712,403.00	\$712,403.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 230 - Regional Office of Education								
Sub-Department: 230 - Regional Office of Education								
40000	Salaries and Wages	376,275.93	394,747.00	397,110.00	397,110.00	337,293.18	398,262.00	
45000	Healthcare Contribution	79,389.00	106,747.00	106,747.00	0.00	0.00	117,542.00	
45005	Healthcare Contribution Contra Account	(79,389.00)	(106,747.00)	(106,747.00)	0.00	0.00	(117,542.00)	
45010	Dental Contribution	1,091.00	1,988.00	1,988.00	0.00	0.00	552.00	
45015	Dental Insurance Contra Account	(1,091.00)	(1,988.00)	(1,988.00)	0.00	0.00	(552.00)	
45100	FICA/SS Contribution	0.00	30,204.00	30,204.00	0.00	0.00	30,473.00	
45105	FICA/SS Contribution Contra Account	0.00	(30,204.00)	(30,204.00)	0.00	0.00	(30,473.00)	
45200	IMRF Contribution	0.00	21,557.00	21,557.00	0.00	0.00	24,819.00	
45205	IMRF Contribution Contra Account	0.00	(21,557.00)	(21,557.00)	0.00	0.00	(24,819.00)	
50150	Contractual/Consulting Services	0.00	4,575.00	4,575.00	4,575.00	0.00	0.00	
53010	Workers Compensation	0.00	6,832.00	6,832.00	0.00	0.00	6,894.00	
53015	Worker's Comp Contra Account	0.00	(6,832.00)	(6,832.00)	0.00	0.00	(6,894.00)	
85000	Allowance for Budget Expense	0.00	0.00	0.00	0.00	0.00	0.00	367,416.00
Sub-Department Total: 230 - Regional Office of Education		\$376,275.93	\$399,322.00	\$401,685.00	\$401,685.00	\$337,293.18	\$398,262.00	\$367,416.00
Department Total: 230 - Regional Office of Education		\$376,275.93	\$399,322.00	\$401,685.00	\$401,685.00	\$337,293.18	\$398,262.00	\$367,416.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 240 - Judiciary and Courts								
Sub-Department: 240 - Judiciary and Courts								
40000	Salaries and Wages	2,073,113.59	2,313,123.00	2,327,747.00	2,327,747.00	1,758,047.87	2,376,238.00	2,376,238.00
40200	Overtime Salaries	4,554.85	10,001.00	10,001.00	10,000.00	2,921.53	10,001.00	10,001.00
40300	Employee Per Diem	595.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Healthcare Contribution	377,205.00	478,626.00	478,626.00	0.00	0.00	469,655.00	469,655.00
45005	Healthcare Contribution Contra Account	(377,205.00)	(478,626.00)	(478,626.00)	0.00	0.00	(469,655.00)	(469,655.00)
45010	Dental Contribution	11,782.00	14,565.00	14,565.00	0.00	0.00	15,189.00	15,189.00
45015	Dental Insurance Contra Account	(11,782.00)	(14,565.00)	(14,565.00)	0.00	0.00	(15,189.00)	(15,189.00)
45100	FICA/SS Contribution	0.00	176,901.00	176,901.00	0.00	0.00	182,196.00	182,196.00
45105	FICA/SS Contribution Contra Account	0.00	(176,901.00)	(176,901.00)	0.00	0.00	(182,196.00)	(182,196.00)
45200	IMRF Contribution	0.00	121,758.00	121,758.00	0.00	0.00	152,536.00	152,536.00
45205	IMRF Contribution Contra Account	0.00	(121,758.00)	(121,758.00)	0.00	0.00	(152,536.00)	(152,536.00)
50040	State of Illinois Salaries	15,334.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
50050	Jurors- Circuit Court	137,699.99	300,000.00	300,000.00	300,000.00	149,917.97	150,000.00	150,000.00
50060	Jurors- Grand Jury	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
50070	Jurors' Expense	112,990.73	266,722.00	266,722.00	250,000.00	108,449.35	205,000.00	205,000.00
50120	Per Diem Expense	75,561.00	169,000.00	169,000.00	125,000.00	63,923.50	100,000.00	100,000.00
50150	Contractual/Consulting Services	679,305.33	625,000.00	625,000.00	827,000.00	714,727.01	415,960.00	415,960.00
50190	Court Appointed Counsel	295,892.24	241,000.00	241,000.00	275,000.00	227,722.20	300,000.00	300,000.00
50200	Psychological/Psychiatric Srvs	6,553.47	70,000.00	70,000.00	50,000.00	0.00	40,000.00	40,000.00
50665	Judicial Technology Fine Expenses	47,951.99	112,700.00	112,700.00	100,000.00	16,498.56	273,500.00	273,500.00
52160	Repairs and Maint- Equipment	3,375.00	17,500.00	17,500.00	15,000.00	2,700.00	10,000.00	10,000.00
52190	Equipment Rental	12,799.93	17,500.00	17,500.00	15,000.00	10,945.69	15,000.00	15,000.00
53000	Liability Insurance	4,366.00	5,000.00	5,000.00	5,000.00	4,368.00	6,000.00	6,000.00
53010	Workers Compensation	0.00	40,204.00	40,204.00	0.00	0.00	41,309.00	41,309.00
53015	Worker's Comp Contra Account	0.00	(40,204.00)	(40,204.00)	0.00	0.00	(41,309.00)	(41,309.00)
53060	General Printing	207.50	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
53100	Conferences and Meetings	11,066.09	20,000.00	20,000.00	20,000.00	11,670.82	20,000.00	20,000.00
53110	Employee Training	1,477.74	5,000.00	5,000.00	4,000.00	495.00	3,000.00	3,000.00
53120	Employee Mileage Expense	696.25	3,000.00	3,000.00	3,000.00	1,157.66	3,000.00	3,000.00
53130	General Association Dues	364.00	500.00	500.00	500.00	200.00	500.00	500.00
55000	Miscellaneous Contractual Exp	78,660.83	175,000.00	175,000.00	175,000.00	80,191.82	125,000.00	125,000.00
60000	Office Supplies	8,427.75	13,500.00	13,500.00	10,000.00	6,905.42	9,000.00	9,000.00
60010	Operating Supplies	13,750.00	20,000.00	20,000.00	15,000.00	24,815.80	10,500.00	10,500.00
60020	Computer Related Supplies	2,724.45	15,000.00	15,000.00	10,000.00	735.67	5,000.00	5,000.00
60040	Postage	92.76	1,500.00	1,500.00	1,500.00	29.76	1,500.00	1,500.00
60050	Books and Subscriptions	59,370.19	60,000.00	60,000.00	134,000.00	82,169.27	66,100.00	66,100.00
60080	Employee Recognition Supplies	2,795.66	5,000.00	5,000.00	0.00	2,080.30	5,000.00	5,000.00
60210	Uniform Supplies	1,886.02	2,400.00	2,400.00	0.00	577.44	2,400.00	2,400.00
64000	Telephone	0.00	1,000.00	1,000.00	0.00	0.00	500.00	500.00
Sub-Department Total: 240 - Judiciary and Courts		\$3,651,612.36	\$4,487,446.00	\$4,502,070.00	\$4,690,747.00	\$3,271,250.64	\$4,171,199.00	\$4,171,199.00
Department Total: 240 - Judiciary and Courts		\$3,651,612.36	\$4,487,446.00	\$4,502,070.00	\$4,690,747.00	\$3,271,250.64	\$4,171,199.00	\$4,171,199.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 250 - Circuit Clerk								
Sub-Department: 250 - Circuit Clerk- Administration								
40000	Salaries and Wages	4,285,007.20	4,795,428.00	4,802,486.00	4,802,486.00	3,517,192.66	4,530,699.00	4,530,699.00
40200	Overtime Salaries	50,752.46	0.00	0.00	38,873.00	38,873.30	205,380.00	205,380.00
40310	Bond Call	38,051.25	0.00	0.00	29,718.00	29,718.75	65,006.00	65,006.00
45000	Healthcare Contribution	915,681.00	1,010,571.00	1,010,571.00	0.00	0.00	900,589.00	900,589.00
45005	Healthcare Contribution Contra Account	(915,681.00)	(1,010,571.00)	(1,010,571.00)	0.00	0.00	(900,589.00)	(900,589.00)
45010	Dental Contribution	28,415.00	31,818.00	31,818.00	0.00	0.00	27,332.00	27,332.00
45015	Dental Insurance Contra Account	(28,415.00)	(31,818.00)	(31,818.00)	0.00	0.00	(27,332.00)	(27,332.00)
45100	FICA/SS Contribution	0.00	366,943.00	366,943.00	0.00	0.00	365,552.00	365,552.00
45105	FICA/SS Contribution Contra Account	0.00	(366,943.00)	(366,943.00)	0.00	0.00	(365,552.00)	(365,552.00)
45200	IMRF Contribution	0.00	261,871.00	261,871.00	0.00	0.00	314,037.00	314,037.00
45205	IMRF Contribution Contra Account	0.00	(261,871.00)	(261,871.00)	0.00	0.00	(314,037.00)	(314,037.00)
50160	Legal Services	0.00	0.00	0.00	60.00	60.00	0.00	0.00
52160	Repairs and Maint- Equipment	0.00	3,800.00	3,800.00	3,800.00	0.00	3,800.00	3,800.00
53010	Workers Compensation	0.00	83,010.00	83,010.00	0.00	0.00	83,118.00	83,118.00
53015	Worker's Comp Contra Account	0.00	(83,010.00)	(83,010.00)	0.00	0.00	(83,118.00)	(83,118.00)
53060	General Printing	9,274.86	35,500.00	35,500.00	35,500.00	1,011.38	2,500.00	2,500.00
53100	Conferences and Meetings	7,363.20	17,200.00	17,200.00	17,200.00	5,128.96	16,644.00	16,644.00
53110	Employee Training	96.00	8,800.00	8,800.00	8,800.00	0.00	8,800.00	8,800.00
53120	Employee Mileage Expense	1,493.35	4,650.00	4,650.00	4,650.00	569.94	4,650.00	4,650.00
53130	General Association Dues	1,070.00	1,595.00	1,595.00	1,595.00	1,325.00	1,475.00	1,475.00
60000	Office Supplies	13,439.29	29,200.00	29,200.00	29,200.00	19,934.09	4,200.00	4,200.00
60050	Books and Subscriptions	0.00	600.00	600.00	600.00	0.00	1,000.00	1,000.00
70000	Computers	0.00	82,230.00	82,230.00	82,230.00	0.00	0.00	0.00
Sub-Department Total: 250 - Circuit Clerk- Administration		\$4,406,547.61	\$4,979,003.00	\$4,986,061.00	\$5,054,712.00	\$3,613,814.08	\$4,844,154.00	\$4,844,154.00
Sub-Department: 251 - Cir Clerk- COO Support-Criminal								
52160	Repairs and Maint- Equipment	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
53100	Conferences and Meetings	891.79	6,200.00	6,200.00	6,200.00	767.29	4,600.00	4,600.00
53110	Employee Training	0.00	6,000.00	6,000.00	6,000.00	0.00	1,000.00	1,000.00
53120	Employee Mileage Expense	87.10	35,000.00	35,000.00	35,000.00	17,348.38	35,000.00	35,000.00
53170	Employee Medical Expense	0.00	200.00	200.00	200.00	0.00	200.00	200.00
60000	Office Supplies	0.00	3,500.00	3,500.00	3,500.00	1,546.83	2,361.00	2,361.00
Sub-Department Total: 251 - Cir Clerk- COO Support-Criminal		\$978.89	\$50,900.00	\$50,900.00	\$50,900.00	\$19,662.50	\$45,161.00	\$45,161.00
Sub-Department: 252 - Circuit Clerk- File Lib/Records								
52160	Repairs and Maint- Equipment	0.00	500.00	500.00	500.00	0.00	700.00	700.00
52230	Repairs and Maint- Vehicles	0.00	5,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00
53110	Employee Training	0.00	1,000.00	1,000.00	1,000.00	0.00	250.00	250.00
53120	Employee Mileage Expense	72.36	250.00	250.00	250.00	0.00	250.00	250.00
60000	Office Supplies	2,287.75	8,900.00	8,900.00	8,900.00	2,674.48	8,081.00	8,081.00
63040	Fuel- Vehicles	125.59	500.00	500.00	500.00	56.59	500.00	500.00
Sub-Department Total: 252 - Circuit Clerk- File Lib/Records		\$2,485.70	\$16,150.00	\$16,150.00	\$16,150.00	\$2,731.07	\$14,781.00	\$14,781.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department: 254 - Circuit Clerk- Civil								
53110	Employee Training	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
53120	Employee Mileage Expense	6,668.56	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
60000	Office Supplies	689.86	2,800.00	2,800.00	2,800.00	0.00	0.00	0.00
Sub-Department Total: 254 - Circuit Clerk- Civil		\$7,358.42	\$16,800.00	\$16,800.00	\$16,800.00	\$0.00	\$0.00	\$0.00
Sub-Department: 255 - Circuit Clerk- Criminal								
53110	Employee Training	0.00	4,200.00	4,200.00	4,200.00	0.00	0.00	0.00
53120	Employee Mileage Expense	16,044.72	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
53170	Employee Medical Expense	0.00	100.00	100.00	100.00	0.00	0.00	0.00
60000	Office Supplies	55.90	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
Sub-Department Total: 255 - Circuit Clerk- Criminal		\$16,100.62	\$25,800.00	\$25,800.00	\$25,800.00	\$0.00	\$0.00	\$0.00
Sub-Department: 256 - Circuit Clerk- Records Support								
53100	Conferences and Meetings	0.00	4,000.00	4,000.00	4,000.00	2,576.12	4,000.00	4,000.00
53120	Employee Mileage Expense	0.00	500.00	500.00	500.00	70.00	500.00	500.00
60000	Office Supplies	24,474.37	45,000.00	45,000.00	45,000.00	16,523.09	5,085.00	5,085.00
Sub-Department Total: 256 - Circuit Clerk- Records Support		\$24,474.37	\$49,500.00	\$49,500.00	\$49,500.00	\$19,169.21	\$9,585.00	\$9,585.00
Sub-Department: 259 - Circuit Clerk- Chief Deputy								
50160	Legal Services	5,023.00	35,400.00	35,400.00	35,400.00	2,160.00	35,400.00	35,400.00
52160	Repairs and Maint- Equipment	2,687.88	3,000.00	3,000.00	3,000.00	0.00	2,640.00	2,640.00
53100	Conferences and Meetings	163.27	2,850.00	2,850.00	2,850.00	2,678.33	2,850.00	2,850.00
53120	Employee Mileage Expense	0.00	500.00	500.00	500.00	0.00	400.00	400.00
53130	General Association Dues	175.00	900.00	900.00	900.00	0.00	500.00	500.00
60000	Office Supplies	13,985.18	38,512.00	38,512.00	38,512.00	929.65	12,511.00	12,511.00
Sub-Department Total: 259 - Circuit Clerk- Chief Deputy		\$22,034.33	\$81,162.00	\$81,162.00	\$81,162.00	\$5,767.98	\$54,301.00	\$54,301.00
Sub-Department: 260 - Circuit Clerk- Human Resources								
52160	Repairs and Maint- Equipment	465.39	4,180.00	4,180.00	4,180.00	231.20	0.00	0.00
53110	Employee Training	0.00	5,740.00	5,740.00	5,740.00	0.00	5,740.00	5,740.00
53120	Employee Mileage Expense	0.00	250.00	250.00	250.00	0.00	200.00	200.00
53130	General Association Dues	0.00	175.00	175.00	175.00	0.00	175.00	175.00
60000	Office Supplies	1,881.99	11,300.00	11,300.00	11,300.00	1,540.59	10,079.00	10,079.00
Sub-Department Total: 260 - Circuit Clerk- Human Resources		\$2,347.38	\$21,645.00	\$21,645.00	\$21,645.00	\$1,771.79	\$16,194.00	\$16,194.00
Sub-Department: 261 - Circuit Clerk- Customer Service								
53120	Employee Mileage Expense	0.00	50.00	50.00	50.00	0.00	50.00	50.00
60000	Office Supplies	93.99	500.00	500.00	500.00	47.97	641.00	641.00
64000	Telephone	0.00	11,930.00	11,930.00	11,930.00	0.00	12,624.00	12,624.00
Sub-Department Total: 261 - Circuit Clerk- Customer Service		\$93.99	\$12,480.00	\$12,480.00	\$12,480.00	\$47.97	\$13,315.00	\$13,315.00
Department Total: 250 - Circuit Clerk		\$4,482,421.31	\$5,253,440.00	\$5,260,498.00	\$5,329,149.00	\$3,662,964.60	\$4,997,491.00	\$4,997,491.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 300 - State's Attorney								
Sub-Department: 300 - State's Attorney- Criminal Div								
40000	Salaries and Wages	8,883,676.38	9,705,280.00	9,853,231.00	9,655,414.00	7,991,290.22	10,999,860.00	
40310	Bond Call	108,127.50	148,001.00	148,001.00	100,318.00	82,417.50	125,000.00	
45000	Healthcare Contribution	1,409,268.00	1,517,339.00	1,517,339.00	0.00	0.00	1,700,560.00	
45005	Healthcare Contribution Contra Account	(1,409,268.00)	(1,517,339.00)	(1,517,339.00)	0.00	0.00	(1,700,560.00)	
45010	Dental Contribution	36,298.00	37,325.00	37,325.00	0.00	0.00	46,501.00	
45015	Dental Insurance Contra Account	(36,298.00)	(37,325.00)	(37,325.00)	0.00	0.00	(46,501.00)	
45100	FICA/SS Contribution	30.60	748,466.00	748,466.00	0.00	0.00	849,842.00	
45105	FICA/SS Contribution Contra Account	0.00	(748,466.00)	(748,466.00)	0.00	0.00	(849,842.00)	
45200	IMRF Contribution	18.32	524,885.00	524,885.00	0.00	0.00	720,671.00	
45205	IMRF Contribution Contra Account	0.00	(524,885.00)	(524,885.00)	0.00	0.00	(720,671.00)	
50150	Contractual/Consulting Services	182,523.86	186,000.00	186,000.00	18,450.00	12,300.00	87,000.00	
50240	Trials and Costs of Hearing	30,816.81	45,000.00	45,000.00	11,298.00	11,086.61	20,000.00	
50250	Legal Trial Notices	0.00	5,000.00	5,000.00	0.00	0.00	2,000.00	
50260	Witness Costs	15,938.46	20,000.00	20,000.00	19,226.00	17,049.19	15,000.00	
50270	Court Reporter Costs	63,422.67	65,000.00	65,000.00	60,315.00	49,756.19	60,000.00	
52140	Repairs and Maint- Copiers	18,166.56	20,000.00	20,000.00	21,279.00	19,026.56	23,000.00	
52160	Repairs and Maint- Equipment	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	
52230	Repairs and Maint- Vehicles	5,680.57	10,000.00	10,000.00	10,794.00	8,765.18	14,000.00	
53010	Workers Compensation	0.00	170,516.00	170,516.00	0.00	0.00	192,527.00	
53015	Worker's Comp Contra Account	0.00	(170,516.00)	(170,516.00)	0.00	0.00	(192,527.00)	
53060	General Printing	0.00	2,000.00	2,000.00	345.00	229.90	500.00	
53100	Conferences and Meetings	26,190.82	23,000.00	23,000.00	32,793.00	27,305.35	30,000.00	
53110	Employee Training	12,935.61	40,000.00	40,000.00	26,624.00	19,232.29	37,205.00	
53120	Employee Mileage Expense	1,779.94	2,000.00	2,000.00	3,527.00	2,640.64	3,500.00	
53130	General Association Dues	28,115.00	38,533.00	38,533.00	38,445.00	38,445.00	41,103.00	
60000	Office Supplies	49,727.16	55,000.00	55,000.00	52,581.00	39,030.18	50,000.00	
60010	Operating Supplies	24,409.94	27,500.00	27,500.00	39,654.00	35,113.18	25,000.00	
60050	Books and Subscriptions	89,493.96	106,476.00	106,476.00	106,883.00	87,585.55	7,850.00	
60055	Office Equipment - Non Capital	0.00	25,000.00	25,000.00	0.00	0.00	10,000.00	
60060	Computer Software- Non Capital	(16,892.99)	50,595.00	50,595.00	54,662.00	37,149.10	73,792.00	
60070	Computer Hardware- Non Capital	59,710.51	45,500.00	45,500.00	4,747.00	4,248.88	0.00	
60570	Office Furniture - Non-Capital	20,889.53	31,750.00	31,750.00	8,874.00	8,873.77	0.00	
63040	Fuel- Vehicles	11,458.79	16,000.00	16,000.00	11,875.00	9,843.33	15,000.00	
70070	Automotive Equipment	36,096.03	42,415.00	42,415.00	0.00	34,170.00	0.00	
70100	Copiers	453.09	0.00	0.00	0.00	0.00	0.00	
85000	Allowance for Budget Expense	0.00	0.00	0.00	0.00	0.00	0.00	10,249,616.00
99000	Transfer To Other Funds	0.00	0.00	0.00	132,895.00	0.00	0.00	
Sub-Department Total: 300 - State's Attorney- Criminal Div		\$9,652,769.12	\$10,711,050.00	\$10,859,001.00	\$10,410,999.00	\$8,535,558.62	\$11,640,810.00	\$10,249,616.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department:	301 - Child Advocacy Center							
40000	Salaries and Wages	57,320.28	0.00	0.00	0.00	0.00	309,609.00	
45000	Healthcare Contribution	0.00	0.00	0.00	0.00	0.00	40,859.00	
45005	Healthcare Contribution Contra Account	0.00	0.00	0.00	0.00	0.00	(40,859.00)	
45010	Dental Contribution	0.00	0.00	0.00	0.00	0.00	718.00	
45015	Dental Insurance Contra Account	0.00	0.00	0.00	0.00	0.00	(718.00)	
45100	FICA/SS Contribution	0.00	0.00	0.00	0.00	0.00	23,689.00	
45105	FICA/SS Contribution Contra Account	0.00	0.00	0.00	0.00	0.00	(23,689.00)	
45200	IMRF Contribution	0.00	0.00	0.00	0.00	0.00	20,250.00	
45205	IMRF Contribution Contra Account	0.00	0.00	0.00	0.00	0.00	(20,250.00)	
53010	Workers Compensation	0.00	0.00	0.00	0.00	0.00	5,358.00	
53015	Worker's Comp Contra Account	0.00	0.00	0.00	0.00	0.00	(5,358.00)	
Sub-Department Total: 301 - Child Advocacy Center		\$57,320.28	\$0.00	\$0.00	\$0.00	\$0.00	\$309,609.00	\$0.00
Sub-Department:	306 - Collaborative Diversion Program							
40000	Salaries and Wages	297,951.51	322,878.00	388,384.00	199,712.00	228,209.86	209,929.00	
40335	Stipend for Diversion Program	6,192.40	5,001.00	5,001.00	4,987.00	4,123.70	5,001.00	
45000	Healthcare Contribution	4,763.00	59,585.00	59,585.00	0.00	0.00	19,274.00	
45005	Healthcare Contribution Contra Account	(4,763.00)	(59,585.00)	(59,585.00)	0.00	0.00	(19,274.00)	
45010	Dental Contribution	114.00	1,546.00	1,546.00	0.00	0.00	552.00	
45015	Dental Insurance Contra Account	(114.00)	(1,546.00)	(1,546.00)	0.00	0.00	(552.00)	
45100	FICA/SS Contribution	0.00	25,089.00	25,089.00	0.00	0.00	16,445.00	
45105	FICA/SS Contribution Contra Account	0.00	(25,089.00)	(25,089.00)	0.00	0.00	(16,445.00)	
45200	IMRF Contribution	0.00	17,903.00	17,903.00	0.00	0.00	14,059.00	
45205	IMRF Contribution Contra Account	0.00	(17,903.00)	(17,903.00)	0.00	0.00	(14,059.00)	
50150	Contractual/Consulting Services	17,894.71	27,500.00	27,500.00	9,142.00	7,386.66	8,400.00	
53010	Workers Compensation	0.00	5,674.00	5,674.00	0.00	0.00	3,720.00	
53015	Worker's Comp Contra Account	0.00	(5,674.00)	(5,674.00)	0.00	0.00	(3,720.00)	
53040	General Advertising	0.00	0.00	250.00	0.00	0.00	250.00	
53100	Conferences and Meetings	1,504.17	0.00	250.00	85.00	56.56	250.00	
53104	Program Events	825.57	0.00	2,000.00	0.00	0.00	2,000.00	
53110	Employee Training	22,660.29	5,000.00	5,000.00	0.00	0.00	2,500.00	
53120	Employee Mileage Expense	184.25	0.00	0.00	0.00	0.00	0.00	
60010	Operating Supplies	3,212.10	0.00	0.00	2,147.00	25.69	0.00	
63040	Fuel- Vehicles	1,074.53	4,500.00	4,500.00	1,988.00	1,839.06	2,000.00	
64000	Telephone	0.00	0.00	0.00	0.00	221.43	0.00	
Sub-Department Total: 306 - Collaborative Diversion Program		\$351,499.53	\$364,879.00	\$432,885.00	\$218,061.00	\$241,862.96	\$230,330.00	\$0.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department: 307 - Human Exploitation Unit								
40000	Salaries and Wages	0.00	0.00	418,614.00	558,322.00	436,716.67	732,891.00	
45000	Healthcare Contribution	0.00	0.00	100,031.00	0.00	0.00	101,475.00	
45005	Healthcare Contribution Contra Account	0.00	0.00	0.00	0.00	0.00	(101,475.00)	
45010	Dental Contribution	0.00	0.00	1,159.00	0.00	0.00	2,103.00	
45015	Dental Insurance Contra Account	0.00	0.00	0.00	0.00	0.00	(2,103.00)	
45100	FICA/SS Contribution	0.00	0.00	32,027.00	0.00	0.00	56,075.00	
45105	FICA/SS Contribution Contra Account	0.00	0.00	0.00	0.00	0.00	(56,075.00)	
45200	IMRF Contribution	0.00	0.00	22,826.00	0.00	0.00	47,937.00	
45205	IMRF Contribution Contra Account	0.00	0.00	0.00	0.00	0.00	(47,937.00)	
50150	Contractual/Consulting Services	0.00	0.00	8,700.00	0.00	0.00	7,500.00	
52230	Repairs and Maint- Vehicles	0.00	0.00	2,274.00	1,935.00	1,935.00	2,500.00	
53000	Liability Insurance	0.00	0.00	15,448.00	0.00	0.00	0.00	
53010	Workers Compensation	0.00	0.00	7,302.00	0.00	0.00	12,683.00	
53015	Worker's Comp Contra Account	0.00	0.00	0.00	0.00	0.00	(12,683.00)	
53020	Unemployment Claims	0.00	0.00	252.00	0.00	0.00	0.00	
53100	Conferences and Meetings	0.00	0.00	18,553.00	35,048.00	41,265.39	24,500.00	
53110	Employee Training	450.00	0.00	24,450.00	0.00	0.00	25,705.00	
60000	Office Supplies	0.00	0.00	3,465.00	35.00	34.50	0.00	
60010	Operating Supplies	0.00	0.00	0.00	5,265.00	5,876.75	0.00	
60060	Computer Software- Non Capital	0.00	0.00	61,375.00	48,940.00	48,940.33	23,863.00	
60070	Computer Hardware- Non Capital	0.00	0.00	40,929.00	54,930.00	54,930.38	0.00	
60570	Office Furniture - Non-Capital	0.00	0.00	22,500.00	350.00	349.98	2,500.00	
63040	Fuel- Vehicles	0.00	0.00	15,075.00	2,836.00	4,063.21	7,200.00	
70070	Automotive Equipment	0.00	0.00	205,020.00	204,525.00	170,355.00	0.00	
Sub-Department Total: 307 - Human Exploitation Unit		\$450.00	\$0.00	\$1,000,000.00	\$912,186.00	\$764,467.21	\$826,659.00	\$0.00
Sub-Department: 335 - JJC Council								
40000	Salaries and Wages	11,206.36	38,431.00	38,694.00	8,020.00	6,439.06	40,395.00	
45005	Healthcare Contribution Contra Account	0.00	0.00	0.00	0.00	0.00	0.00	
45100	FICA/SS Contribution	0.00	2,941.00	2,941.00	0.00	0.00	3,091.00	
45105	FICA/SS Contribution Contra Account	0.00	(2,941.00)	(2,941.00)	0.00	0.00	(3,091.00)	
45200	IMRF Contribution	0.00	2,099.00	2,099.00	0.00	0.00	2,642.00	
45205	IMRF Contribution Contra Account	0.00	(2,099.00)	(2,099.00)	0.00	0.00	(2,642.00)	
50150	Contractual/Consulting Services	0.00	22,000.00	22,000.00	0.00	0.00	20,000.00	
53010	Workers Compensation	0.00	665.00	665.00	0.00	0.00	699.00	
53015	Worker's Comp Contra Account	0.00	(665.00)	(665.00)	0.00	0.00	(699.00)	
53110	Employee Training	22,850.12	0.00	0.00	0.00	0.00	24,231.00	
60010	Operating Supplies	725.50	3,316.00	3,316.00	541.00	396.43	1,085.00	
Sub-Department Total: 335 - JJC Council		\$34,781.98	\$63,747.00	\$64,010.00	\$8,561.00	\$6,835.49	\$85,711.00	\$0.00
Department Total: 300 - State's Attorney		\$10,096,820.91	\$11,139,676.00	\$12,355,896.00	\$11,549,807.00	\$9,548,724.28	\$13,093,119.00	\$10,249,616.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 360 - Public Defender								
Sub-Department: 360 - Public Defender								
40000	Salaries and Wages	4,321,865.57	4,828,754.00	4,856,033.00	4,613,754.00	3,795,522.89	4,827,656.00	
40310	Bond Call	62,450.00	81,800.00	81,800.00	81,800.00	62,700.00	80,600.00	
45000	Healthcare Contribution	707,088.00	830,978.00	830,978.00	0.00	0.00	749,660.00	
45005	Healthcare Contribution Contra Account	(707,088.00)	(830,978.00)	(830,978.00)	0.00	0.00	(749,660.00)	
45010	Dental Contribution	19,464.00	22,900.00	22,900.00	0.00	0.00	17,724.00	
45015	Dental Insurance Contra Account	(19,464.00)	(22,900.00)	(22,900.00)	0.00	0.00	(17,724.00)	
45100	FICA/SS Contribution	0.00	373,465.00	373,465.00	0.00	0.00	374,124.00	
45105	FICA/SS Contribution Contra Account	0.00	(373,465.00)	(373,465.00)	0.00	0.00	(374,124.00)	
45200	IMRF Contribution	0.00	266,828.00	266,828.00	0.00	0.00	321,031.00	
45205	IMRF Contribution Contra Account	0.00	(266,828.00)	(266,828.00)	0.00	0.00	(321,031.00)	
50240	Trials and Costs of Hearing	17,855.87	45,000.00	45,000.00	20,000.00	7,814.00	45,000.00	
52140	Repairs and Maint- Copiers	452.99	2,250.00	2,250.00	500.00	492.18	2,250.00	
53010	Workers Compensation	0.00	84,979.00	84,979.00	0.00	0.00	84,939.00	
53015	Worker's Comp Contra Account	0.00	(84,979.00)	(84,979.00)	0.00	0.00	(84,939.00)	
53100	Conferences and Meetings	457.92	1,000.00	1,000.00	800.00	0.00	0.00	
53110	Employee Training	19,386.95	20,000.00	20,000.00	19,000.00	8,909.81	20,000.00	
53120	Employee Mileage Expense	1,506.23	4,500.00	4,500.00	1,500.00	549.52	4,500.00	
53140	Attorney Association Dues	5,120.50	23,100.00	23,100.00	23,100.00	17,270.00	23,100.00	
55000	Miscellaneous Contractual Exp	8,185.65	10,887.00	10,887.00	5,000.00	2,928.48	8,000.00	
60000	Office Supplies	6,170.82	10,000.00	10,000.00	8,000.00	5,125.80	8,000.00	
60050	Books and Subscriptions	70,284.36	73,172.00	73,172.00	73,172.00	56,632.86	81,130.00	
85000	Allowance for Budget Expense	0.00	0.00	0.00	0.00	0.00	0.00	4,692,936.00
Sub-Department Total: 360 - Public Defender		\$4,513,736.86	\$5,100,463.00	\$5,127,742.00	\$4,846,626.00	\$3,957,945.54	\$5,100,236.00	\$4,692,936.00
Department Total: 360 - Public Defender		\$4,513,736.86	\$5,100,463.00	\$5,127,742.00	\$4,846,626.00	\$3,957,945.54	\$5,100,236.00	\$4,692,936.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 380 - Sheriff								
Sub-Department: 380 - Sheriff								
40000	Salaries and Wages	12,550,064.39	13,312,216.00	13,240,506.00	14,276,970.00	10,928,293.15	14,256,737.00	
40200	Overtime Salaries	928,197.85	1,032,631.00	1,032,631.00	943,125.00	851,837.31	1,167,425.00	
40320	Merit Employee Longevity	103,939.78	140,127.00	140,127.00	140,127.00	151,753.02	222,768.00	
45000	Healthcare Contribution	1,909,391.00	2,176,529.00	2,176,529.00	0.00	0.00	2,013,915.00	
45005	Healthcare Contribution Contra Account	(1,909,391.00)	(2,176,529.00)	(2,176,529.00)	0.00	0.00	(2,013,915.00)	
45010	Dental Contribution	53,169.00	61,190.00	61,190.00	0.00	0.00	58,756.00	
45015	Dental Insurance Contra Account	(53,169.00)	(61,190.00)	(61,190.00)	0.00	0.00	(58,756.00)	
45100	FICA/SS Contribution	0.00	1,028,994.00	1,028,994.00	0.00	0.00	1,131,491.00	
45105	FICA/SS Contribution Contra Account	0.00	(1,028,994.00)	(1,028,994.00)	0.00	0.00	(1,131,491.00)	
45200	IMRF Contribution	0.00	135,331.00	135,331.00	0.00	0.00	155,474.00	
45205	IMRF Contribution Contra Account	0.00	(135,331.00)	(135,331.00)	0.00	0.00	(155,474.00)	
45210	SLEP Contribution	0.00	1,889,169.00	1,889,169.00	0.00	0.00	2,415,456.00	
45215	SLEP Contribution Contra Account	0.00	(1,889,169.00)	(1,889,169.00)	0.00	0.00	(2,415,456.00)	
45400	Uniform Allowance	139,400.00	145,102.00	145,102.00	139,400.00	69,700.00	0.00	
50150	Contractual/Consulting Services	359,600.50	184,541.00	184,541.00	300,000.00	347,674.85	184,541.00	
50210	Medical/Dental/Hospital Services	22,290.91	15,000.00	15,000.00	9,800.00	14,555.30	0.00	
50300	Extradition Costs	47,131.99	40,000.00	40,000.00	86,700.00	75,113.35	40,000.00	
52140	Repairs and Maint- Copiers	7,636.68	11,000.00	11,000.00	6,738.00	7,178.98	11,000.00	
52150	Repairs and Maint- Comm Equip	8,776.83	4,200.00	4,200.00	300.00	2,700.94	4,200.00	
52160	Repairs and Maint- Equipment	1,672.83	2,000.00	2,000.00	2,454.00	1,534.12	2,000.00	
52230	Repairs and Maint- Vehicles	253,141.90	165,000.00	165,000.00	250,000.00	239,576.92	100,000.00	
53010	Workers Compensation	0.00	253,160.00	253,160.00	0.00	0.00	270,767.00	
53015	Worker's Comp Contra Account	0.00	(253,160.00)	(253,160.00)	0.00	0.00	(270,767.00)	
53110	Employee Training	193,753.53	75,000.00	75,000.00	181,621.00	167,189.16	75,000.00	
53150	Pre-Employ Drug Testing and Labs	1,945.00	0.00	0.00	0.00	0.00	0.00	
55032	Sheriff Reimbursable Expense	104,627.09	0.00	0.00	106,656.00	102,613.69	0.00	
60000	Office Supplies	6,561.01	10,000.00	10,000.00	16,475.00	11,263.71	10,000.00	
60010	Operating Supplies	209,902.39	65,000.00	65,000.00	256,345.00	263,524.66	50,000.00	
60180	S.W.A.T. Supplies	48,966.37	50,000.00	50,000.00	50,000.00	50,307.78	25,000.00	
60190	Bomb Squad Supplies	45,542.37	50,000.00	50,000.00	50,000.00	35,780.87	25,000.00	
60210	Uniform Supplies	38,803.87	20,000.00	20,000.00	20,800.00	44,007.70	10,000.00	
60220	Weapons and Ammunition	35,079.09	42,000.00	42,000.00	42,000.00	36,155.11	20,000.00	
63040	Fuel- Vehicles	482,287.48	450,000.00	450,000.00	497,000.00	461,622.32	400,000.00	
70070	Automotive Equipment	0.00	0.00	0.00	1,410,598.00	0.00	0.00	
85000	Allowance for Budget Expense	0.00	0.00	0.00	0.00	0.00	0.00	37,229,079.00
99500	Transfer to Capital Projects Fund 500	300,000.00	0.00	0.00	0.00	0.00	0.00	
99702	Transfer To Sheriff's Detail Escrow Fund 702	347,171.00	0.00	0.00	0.00	0.00	0.00	
Sub-Department Total: 380 - Sheriff		\$16,236,492.86	\$15,813,817.00	\$15,742,107.00	\$18,787,109.00	\$13,862,382.94	\$16,603,671.00	\$37,229,079.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department: 382 - Adult Corrections								
40000	Salaries and Wages	12,173,588.54	13,810,513.00	13,824,268.00	15,006,249.00	10,934,396.82	14,517,510.00	
40200	Overtime Salaries	1,070,169.30	891,243.00	891,243.00	900,000.00	1,019,554.08	1,030,603.00	
40320	Merit Employee Longevity	274,007.10	316,038.00	316,038.00	143,723.00	215,768.04	304,000.00	
45000	Healthcare Contribution	2,012,210.00	2,343,895.00	2,343,895.00	0.00	0.00	2,150,567.00	
45005	Healthcare Contribution Contra Account	(2,012,210.00)	(2,343,895.00)	(2,343,895.00)	0.00	0.00	(2,150,567.00)	
45010	Dental Contribution	56,752.00	67,842.00	67,842.00	0.00	0.00	62,081.00	
45015	Dental Insurance Contra Account	(56,752.00)	(67,842.00)	(67,842.00)	0.00	0.00	(62,081.00)	
45100	FICA/SS Contribution	0.00	1,058,542.00	1,058,542.00	0.00	0.00	1,140,627.00	
45105	FICA/SS Contribution Contra Account	0.00	(1,058,542.00)	(1,058,542.00)	0.00	0.00	(1,140,627.00)	
45200	IMRF Contribution	0.00	110,348.00	110,348.00	0.00	0.00	112,393.00	
45205	IMRF Contribution Contra Account	0.00	(110,348.00)	(110,348.00)	0.00	0.00	(112,393.00)	
45210	SLEP Contribution	0.00	2,038,294.00	2,038,294.00	0.00	0.00	2,520,272.00	
45215	SLEP Contribution Contra Account	0.00	(2,038,294.00)	(2,038,294.00)	0.00	0.00	(2,520,272.00)	
45400	Uniform Allowance	142,500.00	164,403.00	164,403.00	74,250.00	74,250.00	0.00	
50210	Medical/Dental/Hospital Services	3,764,924.55	4,387,570.00	4,387,570.00	4,387,000.00	3,404,866.05	4,000,000.00	
52000	Disposal and Water Softener Svcs	16,894.57	21,290.00	21,290.00	3,760.00	6,289.59	15,000.00	
52140	Repairs and Maint- Copiers	0.00	0.00	0.00	0.00	168.53	0.00	
52150	Repairs and Maint- Comm Equip	10,221.80	4,500.00	4,500.00	96,727.00	48,363.56	0.00	
52160	Repairs and Maint- Equipment	8,076.39	10,000.00	10,000.00	35,000.00	34,273.23	0.00	
53010	Workers Compensation	0.00	262,705.00	262,705.00	0.00	0.00	274,295.00	
53015	Worker's Comp Contra Account	0.00	(262,705.00)	(262,705.00)	0.00	0.00	(274,295.00)	
53110	Employee Training	77,722.14	60,000.00	60,000.00	167,000.00	130,588.42	50,000.00	
60000	Office Supplies	4,789.54	1,350.00	1,350.00	26,400.00	23,780.84	0.00	
60010	Operating Supplies	199,211.58	108,150.00	108,150.00	344,000.00	368,410.34	100,000.00	
60020	Computer Related Supplies	0.00	0.00	0.00	244.00	244.00	0.00	
60210	Uniform Supplies	30,026.51	20,000.00	20,000.00	19,580.00	19,794.56	10,000.00	
60220	Weapons and Ammunition	49,310.76	15,000.00	15,000.00	14,371.00	7,185.53	0.00	
60230	Food	1,111,932.85	1,097,638.00	1,097,638.00	2,528,763.00	1,867,851.21	1,000,000.00	
60240	Clothing Supplies	14,576.26	25,000.00	25,000.00	25,000.00	0.00	20,000.00	
Sub-Department Total: 382 - Adult Corrections		\$18,947,951.89	\$20,932,695.00	\$20,946,450.00	\$23,772,067.00	\$18,155,784.80	\$21,047,113.00	\$0.00
Sub-Department: 396 - Sheriff DCFS Grant								
40000	Salaries and Wages	0.00	0.00	0.00	4,601.00	4,601.70	0.00	
60010	Operating Supplies	0.00	0.00	0.00	53,805.00	53,805.00	0.00	
Sub-Department Total: 396 - Sheriff DCFS Grant		\$0.00	\$0.00	\$0.00	\$58,406.00	\$58,406.70	\$0.00	\$0.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department: 400 - Court Security								
40000	Salaries and Wages	2,789,868.26	3,262,656.00	3,266,341.00	3,202,000.00	2,318,725.33	3,236,269.00	
40200	Overtime Salaries	92,771.72	193,862.00	193,862.00	111,784.00	81,706.88	150,000.00	
40310	Bond Call	0.00	7,176.00	7,176.00	0.00	0.00	0.00	
40320	Merit Employee Longevity	0.00	0.00	0.00	199,471.00	28,879.05	0.00	
45000	Healthcare Contribution	478,919.00	665,930.00	665,930.00	0.00	0.00	595,570.00	
45005	Healthcare Contribution Contra Account	(478,919.00)	(665,930.00)	(665,930.00)	0.00	0.00	(595,570.00)	
45010	Dental Contribution	12,277.00	18,242.00	18,242.00	0.00	0.00	18,268.00	
45015	Dental Insurance Contra Account	(12,277.00)	(18,242.00)	(18,242.00)	0.00	0.00	(18,268.00)	
45100	FICA/SS Contribution	0.00	262,933.00	262,933.00	0.00	0.00	255,271.00	
45105	FICA/SS Contribution Contra Account	0.00	(262,933.00)	(262,933.00)	0.00	0.00	(255,271.00)	
45200	IMRF Contribution	0.00	171,956.00	171,956.00	0.00	0.00	211,191.00	
45205	IMRF Contribution Contra Account	0.00	(171,956.00)	(171,956.00)	0.00	0.00	(211,191.00)	
45210	SLEP Contribution	0.00	0.00	0.00	0.00	0.00	389.00	
45215	SLEP Contribution Contra Account	0.00	0.00	0.00	0.00	0.00	(389.00)	
45400	Uniform Allowance	39,825.00	58,196.00	58,196.00	19,450.00	19,450.00	0.00	
50150	Contractual/Consulting Services	15,400.00	16,100.00	16,100.00	30,000.00	40,460.90	16,100.00	
50210	Medical/Dental/Hospital Services	0.00	0.00	0.00	0.00	2,100.00	0.00	
52150	Repairs and Maint- Comm Equip	0.00	15,000.00	15,000.00	20,000.00	30,298.40	0.00	
52160	Repairs and Maint- Equipment	6,854.50	50,000.00	50,000.00	50,000.00	42,273.36	10,000.00	
53010	Workers Compensation	0.00	60,958.00	60,958.00	0.00	0.00	58,603.00	
53015	Worker's Comp Contra Account	0.00	(60,958.00)	(60,958.00)	0.00	0.00	(58,603.00)	
53110	Employee Training	34,240.82	25,000.00	25,000.00	25,000.00	26,023.56	20,000.00	
53120	Employee Mileage Expense	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
53150	Pre-Employ Drug Testing and Labs	2,399.00	5,000.00	5,000.00	5,000.00	9,000.00	5,000.00	
53160	Pre-Employment Physicals	7,696.00	5,000.00	5,000.00	5,000.00	14,018.00	5,000.00	
60000	Office Supplies	9,226.77	4,200.00	4,200.00	4,200.00	2,240.17	4,200.00	
60010	Operating Supplies	34,457.86	15,590.00	15,590.00	15,590.00	11,083.12	10,000.00	
60210	Uniform Supplies	25,812.44	30,000.00	30,000.00	30,000.00	28,178.71	15,000.00	
60220	Weapons and Ammunition	40,617.06	20,000.00	20,000.00	20,000.00	7,765.20	30,000.00	
60250	Medical Supplies and Drugs	0.00	1,200.00	1,200.00	1,200.00	0.00	1,200.00	
64000	Telephone	6,279.80	5,500.00	5,500.00	5,500.00	0.00	0.00	
Sub-Department Total: 400 - Court Security		\$3,105,449.23	\$3,715,480.00	\$3,719,165.00	\$3,744,195.00	\$2,662,202.68	\$3,502,769.00	\$0.00
Department Total: 380 - Sheriff		\$38,289,893.98	\$40,461,992.00	\$40,407,722.00	\$46,361,777.00	\$34,738,777.12	\$41,153,553.00	\$37,229,079.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 420 - Merit Commission								
Sub-Department: 420 - Merit Commission								
40000	Salaries and Wages	41,488.13	80,228.00	80,469.00	80,469.00	30,533.16	35,604.00	35,604.00
40200	Overtime Salaries	71.04	0.00	0.00	0.00	0.00	0.00	0.00
40300	Employee Per Diem	25,585.00	45,001.00	45,001.00	45,001.00	19,890.00	38,000.00	38,000.00
45000	Healthcare Contribution	7,737.00	8,038.00	8,038.00	0.00	0.00	7,507.00	7,507.00
45005	Healthcare Contribution Contra Account	(7,737.00)	(8,038.00)	(8,038.00)	0.00	0.00	(7,507.00)	(7,507.00)
45010	Dental Contribution	275.00	276.00	276.00	0.00	0.00	276.00	276.00
45015	Dental Insurance Contra Account	(275.00)	(276.00)	(276.00)	0.00	0.00	(276.00)	(276.00)
45100	FICA/SS Contribution	0.00	6,140.00	6,140.00	0.00	0.00	2,725.00	2,725.00
45105	FICA/SS Contribution Contra Account	0.00	(6,140.00)	(6,140.00)	0.00	0.00	(2,725.00)	(2,725.00)
45200	IMRF Contribution	0.00	1,924.00	1,924.00	0.00	0.00	1,944.00	1,944.00
45205	IMRF Contribution Contra Account	0.00	(1,924.00)	(1,924.00)	0.00	0.00	(1,944.00)	(1,944.00)
53010	Workers Compensation	0.00	2,169.00	2,169.00	0.00	0.00	1,274.00	1,274.00
53015	Worker's Comp Contra Account	0.00	(2,169.00)	(2,169.00)	0.00	0.00	(1,274.00)	(1,274.00)
53050	Employment Advertising	0.00	500.00	500.00	500.00	0.00	0.00	0.00
53120	Employee Mileage Expense	3,614.45	6,000.00	6,000.00	6,000.00	3,158.02	4,000.00	4,000.00
53190	Entrance/Promotional Testing	13,303.20	8,550.00	8,550.00	8,550.00	3,584.00	9,050.00	9,050.00
60000	Office Supplies	1,673.14	2,000.00	2,000.00	2,000.00	1,097.61	2,000.00	2,000.00
Sub-Department Total: 420 - Merit Commission		\$85,734.96	\$142,279.00	\$142,520.00	\$142,520.00	\$58,262.79	\$88,654.00	\$88,654.00
Department Total: 420 - Merit Commission		\$85,734.96	\$142,279.00	\$142,520.00	\$142,520.00	\$58,262.79	\$88,654.00	\$88,654.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 430 - Court Services								
Sub-Department: 430 - Court Services Administration								
40000	Salaries and Wages	873,249.50	835,972.00	841,379.00	785,000.00	745,074.66	969,840.00	
45000	Healthcare Contribution	1,299,880.00	151,657.00	151,657.00	0.00	0.00	188,386.00	
45005	Healthcare Contribution Contra Account	(1,299,880.00)	(151,657.00)	(151,657.00)	0.00	0.00	(188,386.00)	
45010	Dental Contribution	34,836.00	1,988.00	1,988.00	0.00	0.00	3,004.00	
45015	Dental Insurance Contra Account	(34,836.00)	(1,988.00)	(1,988.00)	0.00	0.00	(3,004.00)	
45100	FICA/SS Contribution	0.00	63,580.00	63,580.00	0.00	0.00	74,203.00	
45105	FICA/SS Contribution Contra Account	0.00	(63,580.00)	(63,580.00)	0.00	0.00	(74,203.00)	
45200	IMRF Contribution	0.00	45,649.00	45,649.00	0.00	0.00	63,431.00	
45205	IMRF Contribution Contra Account	0.00	(45,649.00)	(45,649.00)	0.00	0.00	(63,431.00)	
50160	Legal Services	3,870.00	75,000.00	75,000.00	35,000.00	7,762.50	75,000.00	
50340	Software Licensing Cost	279.97	200.00	200.00	1,500.00	990.00	200.00	
52140	Repairs and Maint- Copiers	1,555.29	1,000.00	1,000.00	900.00	845.93	900.00	
52240	Repairs and Maint- Office Equip	123.75	150.00	150.00	0.00	0.00	150.00	
53010	Workers Compensation	0.00	14,466.00	14,466.00	0.00	0.00	16,783.00	
53015	Worker's Comp Contra Account	0.00	(14,466.00)	(14,466.00)	0.00	0.00	(16,783.00)	
53100	Conferences and Meetings	15,667.75	4,500.00	4,500.00	2,000.00	2,665.79	4,500.00	
53110	Employee Training	3,740.24	1,500.00	1,500.00	1,500.00	490.10	1,500.00	
53120	Employee Mileage Expense	248.57	0.00	0.00	0.00	281.71	0.00	
53130	General Association Dues	0.00	300.00	300.00	300.00	135.00	0.00	
55000	Miscellaneous Contractual Exp	318.79	0.00	0.00	400.00	512.74	350.00	
60000	Office Supplies	57.90	500.00	500.00	250.00	254.49	250.00	
60010	Operating Supplies	369.96	0.00	0.00	50.00	38.38	0.00	
60020	Computer Related Supplies	1,019.80	500.00	500.00	200.00	0.00	500.00	
60040	Postage	171.63	100.00	100.00	90.00	82.95	100.00	
60050	Books and Subscriptions	624.84	200.00	200.00	100.00	242.38	200.00	
60070	Computer Hardware- Non Capital	1,200.00	0.00	0.00	0.00	0.00	0.00	
60490	Equipment < \$1000	218.00	0.00	0.00	0.00	0.00	0.00	
63040	Fuel- Vehicles	47.85	50.00	50.00	50.00	0.00	50.00	
65000	Miscellaneous Supplies	2,109.49	0.00	0.00	0.00	0.00	0.00	
85000	Allowance for Budget Expense	0.00	0.00	0.00	0.00	0.00	0.00	12,877,899.00
Sub-Department Total: 430 - Court Services Administration		\$904,873.33	\$919,972.00	\$925,379.00	\$827,340.00	\$759,376.63	\$1,053,540.00	\$12,877,899.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department: 431 - Adult Court Services								
40000	Salaries and Wages	3,014,756.50	3,184,133.00	3,188,285.00	2,800,000.00	2,462,162.00	3,244,757.00	
40200	Overtime Salaries	3,807.44	0.00	0.00	6,500.00	4,066.34	6,500.00	
45000	Healthcare Contribution	0.00	740,699.00	740,699.00	0.00	0.00	683,857.00	
45005	Healthcare Contribution Contra Account	0.00	(740,699.00)	(740,699.00)	0.00	0.00	(683,857.00)	
45010	Dental Contribution	0.00	20,092.00	20,092.00	0.00	0.00	20,367.00	
45015	Dental Insurance Contra Account	0.00	(20,092.00)	(20,092.00)	0.00	0.00	(20,367.00)	
45100	FICA/SS Contribution	0.00	243,633.00	243,633.00	0.00	0.00	248,785.00	
45105	FICA/SS Contribution Contra Account	0.00	(243,633.00)	(243,633.00)	0.00	0.00	(248,785.00)	
45200	IMRF Contribution	0.00	180,618.00	180,618.00	0.00	0.00	212,647.00	
45205	IMRF Contribution Contra Account	0.00	(180,618.00)	(180,618.00)	0.00	0.00	(212,647.00)	
50150	Contractual/Consulting Services	3,051.44	18,000.00	18,000.00	0.00	0.00	0.00	
50340	Software Licensing Cost	1,755.00	900.00	900.00	450.00	0.00	950.00	
50490	Destruction of Records Services	1,890.00	0.00	0.00	0.00	737.70	0.00	
50500	Lab Services	38,460.44	24,000.00	24,000.00	38,000.00	36,582.90	0.00	
52010	Janitorial Services	10,122.84	9,500.00	9,500.00	11,000.00	11,120.00	7,200.00	
52140	Repairs and Maint- Copiers	870.15	1,500.00	1,500.00	300.00	212.25	1,000.00	
52150	Repairs and Maint- Comm Equip	4,020.00	3,840.00	3,840.00	2,500.00	2,976.00	3,360.00	
52180	Building Space Rental	34,079.23	34,761.00	34,761.00	34,761.00	31,811.12	17,700.00	
52190	Equipment Rental	1,959.01	1,600.00	1,600.00	500.00	0.00	1,600.00	
52230	Repairs and Maint- Vehicles	18,678.04	8,000.00	8,000.00	16,500.00	11,597.23	10,000.00	
52240	Repairs and Maint- Office Equip	123.75	500.00	500.00	100.00	0.00	500.00	
53010	Workers Compensation	0.00	55,112.00	55,112.00	0.00	0.00	56,280.00	
53015	Worker's Comp Contra Account	0.00	(55,112.00)	(55,112.00)	0.00	0.00	(56,280.00)	
53040	General Advertising	0.00	0.00	0.00	0.00	36.80	0.00	
53100	Conferences and Meetings	24,424.89	8,000.00	8,000.00	5,000.00	5,743.55	4,000.00	
53110	Employee Training	5,344.76	4,000.00	4,000.00	3,800.00	8,279.84	4,000.00	
53120	Employee Mileage Expense	1,086.14	400.00	400.00	350.00	460.10	400.00	
53130	General Association Dues	1,100.00	900.00	900.00	1,200.00	1,237.50	900.00	
55000	Miscellaneous Contractual Exp	4,613.14	6,500.00	6,500.00	6,000.00	6,562.22	6,500.00	
60000	Office Supplies	4,715.30	3,000.00	3,000.00	1,000.00	2,268.81	2,000.00	
60010	Operating Supplies	6,319.95	4,500.00	4,500.00	3,000.00	3,644.52	3,500.00	
60020	Computer Related Supplies	23,211.19	5,000.00	5,000.00	5,500.00	7,392.12	5,000.00	
60050	Books and Subscriptions	354.88	200.00	200.00	100.00	242.41	200.00	
60210	Uniform Supplies	2,808.69	750.00	750.00	5,000.00	24,670.35	1,500.00	
60220	Weapons and Ammunition	0.00	500.00	500.00	250.00	95.70	500.00	
60250	Medical Supplies and Drugs	2,114.37	0.00	0.00	0.00	0.00	0.00	
60490	Equipment < \$1000	2,447.68	0.00	0.00	0.00	556.00	0.00	
63040	Fuel- Vehicles	6,218.64	6,000.00	6,000.00	4,500.00	4,901.14	6,000.00	
64010	Cellular Phone	8,089.74	8,089.00	8,089.00	5,000.00	5,964.00	8,100.00	
65000	Miscellaneous Supplies	485.09	0.00	0.00	0.00	41.78	0.00	
70070	Automotive Equipment	59,132.00	0.00	0.00	0.00	0.00	0.00	
Sub-Department Total: 431 - Adult Court Services		\$3,286,040.30	\$3,334,573.00	\$3,338,725.00	\$2,951,311.00	\$2,633,362.38	\$3,336,167.00	\$0.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department: 432 - Treatment Alternative Court								
40000	Salaries and Wages	97,337.97	97,299.00	97,299.00	85,000.00	77,339.75	98,167.00	
40200	Overtime Salaries	131.58	0.00	0.00	0.00	6.67	0.00	
45000	Healthcare Contribution	0.00	25,882.00	25,882.00	0.00	0.00	20,536.00	
45005	Healthcare Contribution Contra Account	0.00	(25,882.00)	(25,882.00)	0.00	0.00	(20,536.00)	
45010	Dental Contribution	0.00	1,077.00	1,077.00	0.00	0.00	856.00	
45015	Dental Insurance Contra Account	0.00	(1,077.00)	(1,077.00)	0.00	0.00	(856.00)	
45100	FICA/SS Contribution	0.00	7,445.00	7,445.00	0.00	0.00	7,511.00	
45105	FICA/SS Contribution Contra Account	0.00	(7,445.00)	(7,445.00)	0.00	0.00	(7,511.00)	
45200	IMRF Contribution	0.00	5,314.00	5,314.00	0.00	0.00	6,422.00	
45205	IMRF Contribution Contra Account	0.00	(5,314.00)	(5,314.00)	0.00	0.00	(6,422.00)	
50150	Contractual/Consulting Services	0.00	0.00	0.00	4,200.00	0.00	0.00	
50200	Psychological/Psychiatric Srvs	55,040.04	58,000.00	58,000.00	30,000.00	29,322.28	55,000.00	
50340	Software Licensing Cost	0.00	0.00	0.00	0.00	49.97	0.00	
50500	Lab Services	10,622.61	9,000.00	9,000.00	10,000.00	10,453.94	0.00	
52240	Repairs and Maint- Office Equip	123.75	125.00	125.00	0.00	0.00	125.00	
53010	Workers Compensation	0.00	1,684.00	1,684.00	0.00	0.00	1,700.00	
53015	Worker's Comp Contra Account	0.00	(1,684.00)	(1,684.00)	0.00	0.00	(1,700.00)	
53100	Conferences and Meetings	5,383.76	2,000.00	2,000.00	500.00	1,019.07	2,000.00	
53110	Employee Training	2,830.00	3,000.00	3,000.00	500.00	0.00	3,000.00	
53120	Employee Mileage Expense	129.71	100.00	100.00	50.00	0.00	50.00	
60000	Office Supplies	61.97	100.00	100.00	350.00	232.97	200.00	
60010	Operating Supplies	0.00	0.00	0.00	0.00	39.98	0.00	
60050	Books and Subscriptions	324.29	250.00	250.00	50.00	242.41	250.00	
60250	Medical Supplies and Drugs	0.00	0.00	0.00	250.00	253.68	0.00	
60450	Drug Court Graduation Supplies	827.46	500.00	500.00	500.00	330.74	500.00	
60520	Incentives	5,038.02	5,000.00	5,000.00	10,000.00	9,959.84	5,000.00	
60550	Peer Group Activities Supplies	674.89	500.00	500.00	900.00	838.52	500.00	
65000	Miscellaneous Supplies	133.76	0.00	0.00	0.00	0.00	0.00	
Sub-Department Total: 432 - Treatment Alternative Court		\$178,659.81	\$175,874.00	\$175,874.00	\$142,300.00	\$130,089.82	\$164,792.00	\$0.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department: 434 - Juvenile Court Services								
40000	Salaries and Wages	921,583.10	1,000,374.00	1,001,451.00	900,000.00	814,877.95	1,072,259.00	
40200	Overtime Salaries	172.44	0.00	0.00	700.00	1,323.53	1,500.00	
45000	Healthcare Contribution	0.00	244,348.00	244,348.00	0.00	0.00	291,781.00	
45005	Healthcare Contribution Contra Account	0.00	(244,348.00)	(244,348.00)	0.00	0.00	(291,781.00)	
45010	Dental Contribution	0.00	6,452.00	6,452.00	0.00	0.00	7,449.00	
45015	Dental Insurance Contra Account	0.00	(6,452.00)	(6,452.00)	0.00	0.00	(7,449.00)	
45100	FICA/SS Contribution	0.00	76,543.00	76,543.00	0.00	0.00	82,168.00	
45105	FICA/SS Contribution Contra Account	0.00	(76,543.00)	(76,543.00)	0.00	0.00	(82,168.00)	
45200	IMRF Contribution	0.00	54,629.00	54,629.00	0.00	0.00	70,231.00	
45205	IMRF Contribution Contra Account	0.00	(54,629.00)	(54,629.00)	0.00	0.00	(70,231.00)	
50150	Contractual/Consulting Services	3,051.46	18,000.00	18,000.00	0.00	0.00	0.00	
50490	Destruction of Records Services	180.00	0.00	0.00	0.00	120.00	0.00	
50500	Lab Services	19,043.02	8,000.00	8,000.00	20,000.00	20,821.15	0.00	
52010	Janitorial Services	9,538.96	9,500.00	9,500.00	0.00	0.00	0.00	
52110	Repairs and Maint- Buildings	2,697.58	2,406.00	2,406.00	2,400.00	2,251.66	2,406.00	
52140	Repairs and Maint- Copiers	572.76	300.00	300.00	100.00	70.88	300.00	
52180	Building Space Rental	34,079.22	34,761.00	34,761.00	34,761.00	31,811.01	17,700.00	
52190	Equipment Rental	5,308.27	5,000.00	5,000.00	0.00	0.00	5,000.00	
52230	Repairs and Maint- Vehicles	9,275.12	3,000.00	3,000.00	4,000.00	6,252.92	4,000.00	
52240	Repairs and Maint- Office Equip	123.75	500.00	500.00	0.00	0.00	500.00	
53010	Workers Compensation	0.00	17,313.00	17,313.00	0.00	0.00	18,585.00	
53015	Worker's Comp Contra Account	0.00	(17,313.00)	(17,313.00)	0.00	0.00	(18,585.00)	
53100	Conferences and Meetings	2,235.00	1,000.00	1,000.00	400.00	845.00	1,000.00	
53110	Employee Training	392.48	800.00	800.00	200.00	994.61	800.00	
53120	Employee Mileage Expense	221.94	500.00	500.00	200.00	202.95	200.00	
53130	General Association Dues	825.00	500.00	500.00	400.00	206.25	300.00	
55000	Miscellaneous Contractual Exp	826.12	750.00	750.00	2,700.00	1,772.61	900.00	
60000	Office Supplies	3,052.84	2,000.00	2,000.00	1,400.00	3,068.50	2,000.00	
60010	Operating Supplies	3,780.98	1,200.00	1,200.00	500.00	887.59	1,200.00	
60020	Computer Related Supplies	6,526.01	3,500.00	3,500.00	3,000.00	4,422.44	3,500.00	
60050	Books and Subscriptions	156.88	250.00	250.00	50.00	242.41	200.00	
60210	Uniform Supplies	2,637.77	750.00	750.00	300.00	19,005.00	750.00	
60250	Medical Supplies and Drugs	552.05	0.00	0.00	300.00	195.77	0.00	
63040	Fuel- Vehicles	2,115.90	2,000.00	2,000.00	1,200.00	1,201.95	2,000.00	
64010	Cellular Phone	8,089.73	8,089.00	8,089.00	8,089.00	5,964.00	8,100.00	
65000	Miscellaneous Supplies	3,096.62	0.00	0.00	800.00	3,124.55	0.00	
70070	Automotive Equipment	29,566.00	0.00	0.00	0.00	0.00	0.00	
Sub-Department Total: 434 - Juvenile Court Services		\$1,069,701.00	\$1,103,180.00	\$1,104,257.00	\$981,500.00	\$919,662.73	\$1,124,615.00	\$0.00
Sub-Department: 435 - Juvenile Custody								
50420	Juvenile Board and Care	217,115.86	410,000.00	410,000.00	4,800.00	40,624.52	0.00	
53120	Employee Mileage Expense	0.00	100.00	100.00	0.00	0.00	0.00	
60050	Books and Subscriptions	0.00	200.00	200.00	0.00	0.00	0.00	
Sub-Department Total: 435 - Juvenile Custody		\$217,115.86	\$410,300.00	\$410,300.00	\$4,800.00	\$40,624.52	\$0.00	\$0.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department: 436 - Juvenile Justice Center								
40000	Salaries and Wages	4,444,372.91	4,558,632.00	4,568,221.00	4,200,000.00	3,625,779.83	4,674,266.00	
40200	Overtime Salaries	47,574.88	65,000.00	65,000.00	18,000.00	21,181.62	30,001.00	
45000	Healthcare Contribution	676,928.00	791,760.00	791,760.00	0.00	0.00	762,055.00	
45005	Healthcare Contribution Contra Account	(676,928.00)	(791,760.00)	(791,760.00)	0.00	0.00	(762,055.00)	
45010	Dental Contribution	18,472.00	20,402.00	20,402.00	0.00	0.00	20,427.00	
45015	Dental Insurance Contra Account	(18,472.00)	(20,402.00)	(20,402.00)	0.00	0.00	(20,427.00)	
45100	FICA/SS Contribution	0.00	353,764.00	353,764.00	0.00	0.00	359,944.00	
45105	FICA/SS Contribution Contra Account	0.00	(353,764.00)	(353,764.00)	0.00	0.00	(359,944.00)	
45200	IMRF Contribution	0.00	258,830.00	258,830.00	0.00	0.00	307,698.00	
45205	IMRF Contribution Contra Account	0.00	(258,830.00)	(258,830.00)	0.00	0.00	(307,698.00)	
50150	Contractual/Consulting Services	20,008.33	16,800.00	16,800.00	17,300.00	35,517.00	16,800.00	
50160	Legal Services	0.00	0.00	0.00	0.00	22,800.50	0.00	
50200	Psychological/Psychiatric Srvs	47,358.29	51,896.00	51,896.00	40,000.00	43,391.62	60,000.00	
50210	Medical/Dental/Hospital Services	421,440.80	473,590.00	473,590.00	473,000.00	426,269.75	525,000.00	
50340	Software Licensing Cost	2,373.00	0.00	0.00	31,565.00	0.00	0.00	
50420	Juvenile Board and Care	46,426.73	22,000.00	22,000.00	5,000.00	2,330.92	22,000.00	
50480	Security Services	28,276.88	42,000.00	42,000.00	15,000.00	23,952.50	42,000.00	
50500	Lab Services	3,420.89	2,300.00	2,300.00	3,000.00	2,641.64	2,300.00	
52140	Repairs and Maint- Copiers	398.11	250.00	250.00	100.00	60.68	250.00	
52150	Repairs and Maint- Comm Equip	361,984.87	33,000.00	33,000.00	45,000.00	65,882.52	33,000.00	
52160	Repairs and Maint- Equipment	12,005.11	7,000.00	7,000.00	4,000.00	7,789.65	7,000.00	
52230	Repairs and Maint- Vehicles	1,098.73	2,000.00	2,000.00	1,000.00	779.58	2,000.00	
52240	Repairs and Maint- Office Equip	123.75	500.00	500.00	350.00	200.75	500.00	
53010	Workers Compensation	0.00	80,030.00	80,030.00	0.00	0.00	81,427.00	
53015	Worker's Comp Contra Account	0.00	(80,030.00)	(80,030.00)	0.00	0.00	(81,427.00)	
53040	General Advertising	0.00	0.00	0.00	0.00	50.60	0.00	
53050	Employment Advertising	0.00	1,000.00	1,000.00	0.00	0.00	500.00	
53100	Conferences and Meetings	5,966.36	5,000.00	5,000.00	1,500.00	5,811.02	5,000.00	
53110	Employee Training	6,539.32	4,000.00	4,000.00	3,200.00	6,225.14	4,000.00	
53120	Employee Mileage Expense	503.84	600.00	600.00	750.00	379.40	500.00	
53130	General Association Dues	190.00	300.00	300.00	1,000.00	618.75	500.00	
53170	Employee Medical Expense	0.00	0.00	0.00	0.00	66.00	0.00	
55000	Miscellaneous Contractual Exp	15,601.44	5,000.00	5,000.00	6,700.00	4,963.21	5,000.00	
60000	Office Supplies	6,519.17	3,000.00	3,000.00	2,600.00	2,357.53	3,000.00	
60010	Operating Supplies	41,711.25	28,000.00	28,000.00	25,000.00	34,092.68	35,000.00	
60020	Computer Related Supplies	14,896.25	7,500.00	7,500.00	7,500.00	4,884.10	7,500.00	
60050	Books and Subscriptions	156.88	0.00	0.00	0.00	242.41	0.00	
60055	Office Equipment - Non Capital	0.00	0.00	0.00	0.00	0.00	5,000.00	
60100	Utilities- Water	14,352.67	13,000.00	13,000.00	6,000.00	1,719.37	13,000.00	
60210	Uniform Supplies	5,950.39	8,000.00	8,000.00	1,500.00	2,712.94	6,000.00	
60230	Food	185,110.26	130,000.00	130,000.00	115,000.00	118,112.64	60,000.00	
60235	National School Lunch Program	0.00	0.00	0.00	20,000.00	22,264.20	0.00	
60240	Clothing Supplies	1,918.35	0.00	0.00	3,000.00	2,320.25	2,000.00	
60250	Medical Supplies and Drugs	60,705.57	15,401.00	15,401.00	9,000.00	6,207.55	15,000.00	

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
60270	Occupational Therapy Supplies	148.90	0.00	0.00	0.00	0.00	0.00	0.00
60460	Subscription Databases	1,107.68	500.00	500.00	1,000.00	800.89	1,000.00	
60520	Incentives	2,533.59	2,500.00	2,500.00	1,500.00	574.99	2,500.00	
63040	Fuel- Vehicles	1,674.69	1,200.00	1,200.00	800.00	964.81	1,200.00	
65000	Miscellaneous Supplies	2,114.05	0.00	0.00	0.00	0.00	0.00	
70080	Office Furniture	5,750.01	0.00	0.00	12,000.00	9,793.98	0.00	
Sub-Department Total: 436 - Juvenile Justice Center		\$5,810,313.95	\$5,499,969.00	\$5,509,558.00	\$5,071,365.00	\$4,503,741.02	\$5,581,817.00	\$0.00
Sub-Department: 437 - KIDS Education Program								
40315	Kids First Stipend	18,500.00	18,538.00	18,538.00	18,538.00	15,500.00	18,001.00	
45005	Healthcare Contribution Contra Account	0.00	0.00	0.00	0.00	0.00	0.00	
45100	FICA/SS Contribution	0.00	1,419.00	1,419.00	0.00	0.00	1,377.00	
45105	FICA/SS Contribution Contra Account	0.00	(1,419.00)	(1,419.00)	0.00	0.00	(1,377.00)	
45200	IMRF Contribution	0.00	1,013.00	1,013.00	0.00	0.00	1,178.00	
45205	IMRF Contribution Contra Account	0.00	(1,013.00)	(1,013.00)	0.00	0.00	(1,178.00)	
50150	Contractual/Consulting Services	3,000.00	3,000.00	3,000.00	3,000.00	2,500.00	3,000.00	
53010	Workers Compensation	0.00	321.00	321.00	0.00	0.00	312.00	
53015	Worker's Comp Contra Account	0.00	(321.00)	(321.00)	0.00	0.00	(312.00)	
60000	Office Supplies	1,381.97	1,300.00	1,300.00	250.00	510.48	1,300.00	
60010	Operating Supplies	0.00	200.00	200.00	0.00	0.00	200.00	
60020	Computer Related Supplies	1,975.05	750.00	750.00	0.00	91.97	750.00	
60050	Books and Subscriptions	65.92	300.00	300.00	0.00	34.47	150.00	
Sub-Department Total: 437 - KIDS Education Program		\$24,922.94	\$24,088.00	\$24,088.00	\$21,788.00	\$18,636.92	\$23,401.00	\$0.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department:	438 - Diagnostic Center							
40000	Salaries and Wages	1,002,827.65	1,104,762.00	1,111,311.00	1,000,000.00	798,172.77	1,136,349.00	
45000	Healthcare Contribution	150,656.00	211,062.00	211,062.00	0.00	0.00	240,740.00	
45005	Healthcare Contribution Contra Account	(150,656.00)	(211,062.00)	(211,062.00)	0.00	0.00	(240,740.00)	
45010	Dental Contribution	4,185.00	4,109.00	4,109.00	0.00	0.00	6,406.00	
45015	Dental Insurance Contra Account	(4,185.00)	(4,109.00)	(4,109.00)	0.00	0.00	(6,406.00)	
45100	FICA/SS Contribution	0.00	84,524.00	84,524.00	0.00	0.00	86,944.00	
45105	FICA/SS Contribution Contra Account	0.00	(84,524.00)	(84,524.00)	0.00	0.00	(86,944.00)	
45200	IMRF Contribution	0.00	77,835.00	77,835.00	0.00	0.00	74,324.00	
45205	IMRF Contribution Contra Account	0.00	(77,835.00)	(77,835.00)	0.00	0.00	(74,324.00)	
50150	Contractual/Consulting Services	0.00	0.00	0.00	0.00	3,179.10	0.00	
50490	Destruction of Records Services	248.00	250.00	250.00	600.00	294.00	250.00	
52140	Repairs and Maint- Copiers	431.63	600.00	600.00	500.00	462.71	500.00	
52190	Equipment Rental	1,274.46	2,000.00	2,000.00	0.00	0.00	2,000.00	
52240	Repairs and Maint- Office Equip	123.75	125.00	125.00	0.00	0.00	125.00	
53000	Liability Insurance	751.00	6,000.00	6,000.00	3,000.00	1,176.39	3,000.00	
53010	Workers Compensation	0.00	19,119.00	19,119.00	0.00	0.00	19,665.00	
53015	Worker's Comp Contra Account	0.00	(19,119.00)	(19,119.00)	0.00	0.00	(19,665.00)	
53040	General Advertising	66.00	1,500.00	1,500.00	500.00	1,750.63	1,000.00	
53060	General Printing	0.00	50.00	50.00	0.00	0.00	50.00	
53100	Conferences and Meetings	19,760.75	8,500.00	8,500.00	8,500.00	9,467.11	8,500.00	
53110	Employee Training	10,475.61	10,000.00	10,000.00	2,000.00	7,764.85	10,000.00	
53120	Employee Mileage Expense	520.59	300.00	300.00	400.00	196.00	300.00	
53130	General Association Dues	5,240.78	3,000.00	3,000.00	6,000.00	6,404.64	3,500.00	
55000	Miscellaneous Contractual Exp	995.64	100.00	100.00	0.00	1,071.04	100.00	
60000	Office Supplies	1,432.90	1,000.00	1,000.00	300.00	489.68	1,000.00	
60010	Operating Supplies	118.91	0.00	0.00	0.00	0.00	0.00	
60020	Computer Related Supplies	16.99	1,000.00	1,000.00	0.00	219.00	1,000.00	
60050	Books and Subscriptions	2,613.41	2,000.00	2,000.00	500.00	1,961.81	2,000.00	
60250	Medical Supplies and Drugs	48.78	50.00	50.00	0.00	0.00	50.00	
60540	Testing Materials	7,042.37	8,000.00	8,000.00	6,500.00	7,740.35	8,000.00	
64010	Cellular Phone	2,528.27	2,600.00	2,600.00	1,500.00	303.46	2,600.00	
65000	Miscellaneous Supplies	1,826.98	150.00	150.00	350.00	469.58	350.00	
Sub-Department Total: 438 - Diagnostic Center		\$1,058,344.47	\$1,151,987.00	\$1,158,536.00	\$1,030,650.00	\$841,123.12	\$1,180,674.00	\$0.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department: 440 - Veteran's Court								
40000	Salaries and Wages	75,134.31	73,020.00	73,519.00	73,531.00	55,147.76	76,767.00	
45000	Healthcare Contribution	0.00	19,100.00	19,100.00	0.00	0.00	18,400.00	
45005	Healthcare Contribution Contra Account	0.00	(19,100.00)	(19,100.00)	0.00	0.00	(18,400.00)	
45100	FICA/SS Contribution	0.00	5,587.00	5,587.00	0.00	0.00	5,875.00	
45105	FICA/SS Contribution Contra Account	0.00	(5,587.00)	(5,587.00)	0.00	0.00	(5,875.00)	
45200	IMRF Contribution	0.00	3,987.00	3,987.00	0.00	0.00	5,022.00	
45205	IMRF Contribution Contra Account	0.00	(3,987.00)	(3,987.00)	0.00	0.00	(5,022.00)	
50150	Contractual/Consulting Services	24,000.00	0.00	0.00	0.00	1,275.00	0.00	
50200	Psychological/Psychiatric Srvs	39,924.00	3,600.00	3,600.00	2,600.00	2,756.00	3,600.00	
50340	Software Licensing Cost	0.00	0.00	0.00	100.00	49.97	0.00	
50500	Lab Services	22,505.40	2,000.00	2,000.00	12,000.00	9,769.87	0.00	
52240	Repairs and Maint- Office Equip	123.75	0.00	0.00	0.00	0.00	0.00	
53010	Workers Compensation	0.00	1,264.00	1,264.00	0.00	0.00	1,329.00	
53015	Worker's Comp Contra Account	0.00	(1,264.00)	(1,264.00)	0.00	0.00	(1,329.00)	
53100	Conferences and Meetings	19,018.13	0.00	0.00	750.00	483.62	750.00	
53110	Employee Training	1,507.53	0.00	0.00	0.00	0.00	0.00	
60000	Office Supplies	718.98	0.00	0.00	0.00	0.00	0.00	
60010	Operating Supplies	455.17	0.00	0.00	0.00	0.00	0.00	
60050	Books and Subscriptions	1,351.29	0.00	0.00	0.00	242.41	0.00	
60520	Incentives	4,556.88	0.00	0.00	0.00	3,800.00	0.00	
60550	Peer Group Activities Supplies	76.72	0.00	0.00	400.00	197.43	500.00	
Sub-Department Total: 440 - Veteran's Court		\$189,372.16	\$78,620.00	\$79,119.00	\$89,381.00	\$73,722.06	\$81,617.00	\$0.00
Sub-Department: 441 - Drug Court								
40000	Salaries and Wages	450,686.25	476,337.00	477,371.00	400,000.00	366,006.67	491,514.00	
40200	Overtime Salaries	1,091.70	0.00	0.00	2,000.00	3,144.72	4,001.00	
45000	Healthcare Contribution	73,781.00	146,688.00	146,688.00	0.00	0.00	111,159.00	
45005	Healthcare Contribution Contra Account	(73,781.00)	(146,688.00)	(146,688.00)	0.00	0.00	(111,159.00)	
45010	Dental Contribution	1,843.00	2,922.00	2,922.00	0.00	0.00	2,700.00	
45015	Dental Insurance Contra Account	(1,843.00)	(2,922.00)	(2,922.00)	0.00	0.00	(2,700.00)	
45100	FICA/SS Contribution	0.00	36,448.00	36,448.00	0.00	0.00	37,920.00	
45105	FICA/SS Contribution Contra Account	0.00	(36,448.00)	(36,448.00)	0.00	0.00	(37,920.00)	
45200	IMRF Contribution	0.00	32,670.00	32,670.00	0.00	0.00	32,410.00	
45205	IMRF Contribution Contra Account	0.00	(32,670.00)	(32,670.00)	0.00	0.00	(32,410.00)	
50500	Lab Services	2,466.02	0.00	0.00	0.00	0.00	0.00	
53010	Workers Compensation	0.00	8,245.00	8,245.00	0.00	0.00	8,579.00	
53015	Worker's Comp Contra Account	0.00	(8,245.00)	(8,245.00)	0.00	0.00	(8,579.00)	
Sub-Department Total: 441 - Drug Court		\$454,243.97	\$476,337.00	\$477,371.00	\$402,000.00	\$369,151.39	\$495,515.00	\$0.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department:	442 - Pre-Trial							
40000	Salaries and Wages	744,527.38	821,295.00	822,520.00	700,000.00	615,141.48	806,257.00	
40200	Overtime Salaries	1,692.83	0.00	0.00	5,000.00	4,340.95	5,001.00	
45000	Healthcare Contribution	0.00	154,585.00	154,585.00	0.00	0.00	172,499.00	
45005	Healthcare Contribution Contra Account	0.00	(154,585.00)	(154,585.00)	0.00	0.00	(172,499.00)	
45010	Dental Contribution	0.00	3,759.00	3,759.00	0.00	0.00	4,201.00	
45015	Dental Insurance Contra Account	0.00	(3,759.00)	(3,759.00)	0.00	0.00	(4,201.00)	
45100	FICA/SS Contribution	0.00	62,842.00	62,842.00	0.00	0.00	62,077.00	
45105	FICA/SS Contribution Contra Account	0.00	(62,842.00)	(62,842.00)	0.00	0.00	(62,077.00)	
45200	IMRF Contribution	0.00	44,850.00	44,850.00	0.00	0.00	53,061.00	
45205	IMRF Contribution Contra Account	0.00	(44,850.00)	(44,850.00)	0.00	0.00	(53,061.00)	
53010	Workers Compensation	0.00	14,217.00	14,217.00	0.00	0.00	14,046.00	
53015	Worker's Comp Contra Account	0.00	(14,217.00)	(14,217.00)	0.00	0.00	(14,046.00)	
	Sub-Department Total: 442 - Pre-Trial	\$746,220.21	\$821,295.00	\$822,520.00	\$705,000.00	\$619,482.43	\$811,258.00	\$0.00
Sub-Department:	444 - National School Lunch Program							
60235	National School Lunch Program	0.00	0.00	0.00	0.00	0.00	80,000.00	
	Sub-Department Total: 444 - National School Lunch Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00
	Department Total: 430 - Court Services	\$13,939,808.00	\$13,996,195.00	\$14,025,727.00	\$12,227,435.00	\$10,908,973.02	\$13,933,396.00	\$12,877,899.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 490 - Coroner								
Sub-Department: 490 - Coroner								
40000	Salaries and Wages	791,788.81	932,737.00	959,437.00	959,437.00	672,404.03	1,071,148.00	
40200	Overtime Salaries	119,983.36	108,983.00	108,983.00	108,983.00	102,657.71	163,000.00	
45000	Healthcare Contribution	201,990.00	221,860.00	221,860.00	0.00	0.00	259,245.00	
45005	Healthcare Contribution Contra Account	(201,990.00)	(221,860.00)	(221,860.00)	0.00	0.00	(259,245.00)	
45010	Dental Contribution	4,574.00	4,280.00	4,280.00	0.00	0.00	8,008.00	
45015	Dental Insurance Contra Account	(4,574.00)	(4,280.00)	(4,280.00)	0.00	0.00	(8,008.00)	
45100	FICA/SS Contribution	0.00	79,717.00	79,717.00	0.00	0.00	94,442.00	
45105	FICA/SS Contribution Contra Account	0.00	(79,717.00)	(79,717.00)	0.00	0.00	(94,442.00)	
45200	IMRF Contribution	0.00	45,054.00	45,054.00	0.00	0.00	67,401.00	
45205	IMRF Contribution Contra Account	0.00	(45,054.00)	(45,054.00)	0.00	0.00	(67,401.00)	
50150	Contractual/Consulting Services	(30,000.00)	0.00	0.00	0.00	0.00	0.00	
50430	Autopsies/Consulting	460,650.00	460,500.00	460,500.00	460,500.00	315,600.00	460,500.00	
50440	Forensic Expense	1,434.00	5,000.00	5,000.00	5,000.00	2,967.58	5,000.00	
50450	Toxicology Expense	134,896.35	122,000.00	122,000.00	143,048.00	143,048.35	122,000.00	
52230	Repairs and Maint- Vehicles	5,591.74	7,500.00	7,500.00	7,500.00	6,127.20	7,500.00	
53010	Workers Compensation	0.00	18,038.00	18,038.00	0.00	0.00	21,363.00	
53015	Worker's Comp Contra Account	0.00	(18,038.00)	(18,038.00)	0.00	0.00	(21,363.00)	
53100	Conferences and Meetings	3,354.61	3,000.00	3,000.00	3,000.00	300.00	3,000.00	
53130	General Association Dues	2,615.12	3,200.00	3,200.00	3,200.00	2,300.00	3,200.00	
55000	Miscellaneous Contractual Exp	10,852.48	10,500.00	10,500.00	11,420.00	11,420.08	10,500.00	
60010	Operating Supplies	0.00	0.00	0.00	286.00	286.50	0.00	
60050	Books and Subscriptions	629.28	500.00	500.00	500.00	415.00	500.00	
63040	Fuel- Vehicles	9,487.99	15,000.00	15,000.00	15,000.00	8,136.16	15,000.00	
85000	Allowance for Budget Expense	0.00	0.00	0.00	0.00	0.00	0.00	1,535,573.00
Sub-Department Total: 490 - Coroner		\$1,511,283.74	\$1,668,920.00	\$1,695,620.00	\$1,717,874.00	\$1,265,662.61	\$1,861,348.00	\$1,535,573.00
Department Total: 490 - Coroner		\$1,511,283.74	\$1,668,920.00	\$1,695,620.00	\$1,717,874.00	\$1,265,662.61	\$1,861,348.00	\$1,535,573.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 510 - Emergency Management Services								
Sub-Department: 510 - Emergency Management Services								
40000	Salaries and Wages	408,789.89	485,809.00	494,019.00	494,019.00	406,838.36	495,453.00	495,453.00
45000	Healthcare Contribution	30,115.00	36,501.00	36,501.00	0.00	0.00	55,530.00	55,530.00
45005	Healthcare Contribution Contra Account	(30,115.00)	(36,501.00)	(36,501.00)	0.00	0.00	(55,530.00)	(55,530.00)
45010	Dental Contribution	699.00	828.00	828.00	0.00	0.00	552.00	552.00
45015	Dental Insurance Contra Account	(699.00)	(828.00)	(828.00)	0.00	0.00	(552.00)	(552.00)
45100	FICA/SS Contribution	0.00	37,171.00	37,171.00	0.00	0.00	37,908.00	37,908.00
45105	FICA/SS Contribution Contra Account	0.00	(37,171.00)	(37,171.00)	0.00	0.00	(37,908.00)	(37,908.00)
45200	IMRF Contribution	0.00	22,474.00	22,474.00	0.00	0.00	32,406.00	32,406.00
45205	IMRF Contribution Contra Account	0.00	(22,474.00)	(22,474.00)	0.00	0.00	(32,406.00)	(32,406.00)
50150	Contractual/Consulting Services	61,472.14	0.00	0.00	0.00	0.00	0.00	0.00
50340	Software Licensing Cost	0.00	0.00	0.00	0.00	0.00	12,340.00	12,340.00
52150	Repairs and Maint- Comm Equip	7,945.54	11,925.00	11,925.00	11,925.00	4,482.51	1,420.00	1,420.00
52160	Repairs and Maint- Equipment	3,063.12	3,100.00	3,100.00	3,100.00	2,248.82	3,100.00	3,100.00
52230	Repairs and Maint- Vehicles	26,359.08	15,800.00	15,800.00	15,800.00	18,309.50	11,500.00	11,500.00
53010	Workers Compensation	0.00	8,408.00	8,408.00	0.00	0.00	8,573.00	8,573.00
53015	Worker's Comp Contra Account	0.00	(8,408.00)	(8,408.00)	0.00	0.00	(8,573.00)	(8,573.00)
53100	Conferences and Meetings	489.37	1,100.00	1,100.00	1,100.00	447.00	500.00	500.00
53110	Employee Training	3,971.49	11,575.00	11,575.00	11,575.00	4,314.72	2,800.00	2,800.00
53130	General Association Dues	349.00	905.00	905.00	905.00	668.00	645.00	645.00
55000	Miscellaneous Contractual Exp	15,095.13	21,075.00	21,075.00	21,075.00	5,358.19	4,600.00	4,600.00
60000	Office Supplies	9,931.25	12,600.00	12,600.00	12,600.00	9,522.66	2,600.00	2,600.00
60010	Operating Supplies	37,115.48	33,215.00	33,215.00	33,215.00	22,014.90	4,825.00	4,825.00
60020	Computer Related Supplies	9,127.25	6,100.00	6,100.00	6,100.00	3,333.05	1,000.00	1,000.00
60080	Employee Recognition Supplies	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
60210	Uniform Supplies	12,009.57	8,625.00	8,625.00	8,625.00	4,746.88	1,500.00	1,500.00
60230	Food	0.00	0.00	0.00	0.00	0.00	600.00	600.00
60250	Medical Supplies and Drugs	0.00	0.00	0.00	0.00	0.00	1,900.00	1,900.00
60590	Communication Equip - Non-Capital	1,131.98	7,605.00	7,605.00	7,605.00	3,609.76	2,000.00	2,000.00
63040	Fuel- Vehicles	11,063.38	18,200.00	18,200.00	18,200.00	9,322.97	18,000.00	18,000.00
64000	Telephone	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00
Sub-Department Total: 510 - Emergency Management Services		\$607,913.67	\$637,634.00	\$645,844.00	\$645,844.00	\$495,217.32	\$567,583.00	\$567,583.00
Department Total: 510 - Emergency Management Services		\$607,913.67	\$637,634.00	\$645,844.00	\$645,844.00	\$495,217.32	\$567,583.00	\$567,583.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 670 - Environmental Management								
Sub-Department: 692 - Water Resources & Subdivisions								
40000	Salaries and Wages	624,119.11	671,371.00	681,660.00	681,660.00	561,301.72	632,809.00	632,809.00
45000	Healthcare Contribution	115,247.00	138,598.00	138,598.00	138,598.00	0.00	130,788.00	130,788.00
45005	Healthcare Contribution Contra Account	(115,247.00)	(138,598.00)	(138,598.00)	(138,598.00)	0.00	(130,788.00)	(130,788.00)
45010	Dental Contribution	2,886.00	3,589.00	3,589.00	3,589.00	0.00	2,738.00	2,738.00
45015	Dental Insurance Contra Account	(2,886.00)	(3,589.00)	(3,589.00)	(3,589.00)	0.00	(2,738.00)	(2,738.00)
45100	FICA/SS Contribution	0.00	51,370.00	51,370.00	51,370.00	0.00	48,420.00	48,420.00
45105	FICA/SS Contribution Contra Account	0.00	(51,370.00)	(51,370.00)	(51,370.00)	0.00	(48,420.00)	(48,420.00)
45200	IMRF Contribution	0.00	36,661.00	36,661.00	36,661.00	0.00	35,300.00	35,300.00
45205	IMRF Contribution Contra Account	0.00	(36,661.00)	(36,661.00)	(36,661.00)	0.00	(35,300.00)	(35,300.00)
50150	Contractual/Consulting Services	0.00	0.00	0.00	0.00	16,613.00	0.00	0.00
52140	Repairs and Maint- Copiers	0.00	350.00	350.00	350.00	0.00	350.00	350.00
52160	Repairs and Maint- Equipment	0.00	100.00	100.00	100.00	0.00	100.00	100.00
52230	Repairs and Maint- Vehicles	143.30	1,200.00	1,200.00	1,200.00	1,113.42	200.00	200.00
53010	Workers Compensation	0.00	11,619.00	11,619.00	11,619.00	0.00	10,952.00	10,952.00
53015	Worker's Comp Contra Account	0.00	(11,619.00)	(11,619.00)	(11,619.00)	0.00	(10,952.00)	(10,952.00)
53070	Legal Printing	145.40	250.00	250.00	300.00	297.70	250.00	250.00
53100	Conferences and Meetings	2,926.87	3,000.00	3,000.00	3,000.00	1,612.58	3,000.00	3,000.00
53110	Employee Training	0.00	250.00	250.00	250.00	214.92	250.00	250.00
53120	Employee Mileage Expense	0.00	100.00	100.00	100.00	0.00	100.00	100.00
53130	General Association Dues	50.00	400.00	400.00	517.00	644.81	400.00	400.00
60000	Office Supplies	45.38	400.00	400.00	283.00	47.89	400.00	400.00
60010	Operating Supplies	249.55	100.00	100.00	100.00	44.08	100.00	100.00
60020	Computer Related Supplies	0.00	200.00	200.00	150.00	0.00	200.00	200.00
63040	Fuel- Vehicles	607.75	300.00	300.00	300.00	288.50	500.00	500.00
Sub-Department Total: 692 - Water Resources & Subdivisions		\$628,287.36	\$678,021.00	\$688,310.00	\$688,310.00	\$582,178.62	\$638,659.00	\$638,659.00
Sub-Department: 693 - Electrical Aggregation								
40000	Salaries and Wages	28,161.91	28,717.00	29,204.00	29,204.00	23,908.43	29,025.00	29,025.00
45000	Healthcare Contribution	7,674.00	8,279.00	8,279.00	8,279.00	0.00	8,279.00	8,279.00
45005	Healthcare Contribution Contra Account	(7,674.00)	(8,279.00)	(8,279.00)	(8,279.00)	0.00	(8,279.00)	(8,279.00)
45010	Dental Contribution	243.00	244.00	244.00	244.00	0.00	244.00	244.00
45015	Dental Insurance Contra Account	(243.00)	(244.00)	(244.00)	(244.00)	0.00	(244.00)	(244.00)
45100	FICA/SS Contribution	0.00	2,198.00	2,198.00	2,198.00	0.00	2,222.00	2,222.00
45105	FICA/SS Contribution Contra Account	0.00	(2,198.00)	(2,198.00)	(2,198.00)	0.00	(2,222.00)	(2,222.00)
45200	IMRF Contribution	0.00	1,569.00	1,569.00	1,569.00	0.00	1,899.00	1,899.00
45205	IMRF Contribution Contra Account	0.00	(1,569.00)	(1,569.00)	(1,569.00)	0.00	(1,899.00)	(1,899.00)
53010	Workers Compensation	0.00	497.00	497.00	497.00	0.00	503.00	503.00
53015	Worker's Comp Contra Account	0.00	(497.00)	(497.00)	(497.00)	0.00	(503.00)	(503.00)
Sub-Department Total: 693 - Electrical Aggregation		\$28,161.91	\$28,717.00	\$29,204.00	\$29,204.00	\$23,908.43	\$29,025.00	\$29,025.00
Department Total: 670 - Environmental Management		\$656,449.27	\$706,738.00	\$717,514.00	\$717,514.00	\$606,087.05	\$667,684.00	\$667,684.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 690 - Development								
Sub-Department: 690 - County Development								
40000	Salaries and Wages	1,184,566.39	1,165,240.00	1,184,930.00	1,184,930.00	1,026,871.54	1,023,125.00	1,023,125.00
40200	Overtime Salaries	44.44	101.00	101.00	0.00	412.27	0.00	0.00
40300	Employee Per Diem	7,020.00	6,001.00	6,001.00	0.00	5,340.00	0.00	0.00
45000	Healthcare Contribution	274,216.00	294,393.00	294,393.00	0.00	0.00	247,902.00	247,902.00
45005	Healthcare Contribution Contra Account	(274,216.00)	(294,393.00)	(294,393.00)	0.00	0.00	(247,902.00)	(247,902.00)
45010	Dental Contribution	6,055.00	6,168.00	6,168.00	0.00	0.00	6,674.00	6,674.00
45015	Dental Insurance Contra Account	(6,055.00)	(6,168.00)	(6,168.00)	0.00	0.00	(6,674.00)	(6,674.00)
45100	FICA/SS Contribution	0.00	89,629.00	89,629.00	0.00	0.00	78,167.00	78,167.00
45105	FICA/SS Contribution Contra Account	0.00	(89,629.00)	(89,629.00)	0.00	0.00	(78,167.00)	(78,167.00)
45200	IMRF Contribution	0.00	59,897.00	59,897.00	0.00	0.00	66,921.00	66,921.00
45205	IMRF Contribution Contra Account	0.00	(59,897.00)	(59,897.00)	0.00	0.00	(66,921.00)	(66,921.00)
50150	Contractual/Consulting Services	14,010.85	42,152.00	42,152.00	42,152.00	22,260.64	42,152.00	42,152.00
52130	Repairs and Maint- Computers	877.00	0.00	0.00	0.00	0.00	0.00	0.00
52140	Repairs and Maint- Copiers	1,738.78	1,000.00	1,000.00	1,000.00	947.94	1,000.00	1,000.00
52230	Repairs and Maint- Vehicles	8,848.47	5,000.00	5,000.00	5,000.00	2,430.20	5,000.00	5,000.00
53010	Workers Compensation	0.00	20,274.00	20,274.00	0.00	0.00	17,707.00	17,707.00
53015	Worker's Comp Contra Account	0.00	(20,274.00)	(20,274.00)	0.00	0.00	(17,707.00)	(17,707.00)
53060	General Printing	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
53070	Legal Printing	9,031.80	4,000.00	4,000.00	4,000.00	3,874.75	4,000.00	4,000.00
53100	Conferences and Meetings	5,939.26	8,000.00	8,000.00	8,000.00	2,755.13	2,000.00	2,000.00
53110	Employee Training	0.00	500.00	500.00	500.00	0.00	500.00	500.00
53120	Employee Mileage Expense	309.04	1,500.00	1,500.00	1,500.00	660.17	1,500.00	1,500.00
53130	General Association Dues	4,022.09	4,000.00	4,000.00	4,000.00	6,063.38	6,000.00	6,000.00
55000	Miscellaneous Contractual Exp	0.00	500.00	500.00	0.00	0.00	500.00	500.00
60000	Office Supplies	9,189.37	7,000.00	7,000.00	7,000.00	3,817.59	7,000.00	7,000.00
60010	Operating Supplies	3,251.20	5,000.00	5,000.00	5,000.00	2,581.23	5,000.00	5,000.00
60020	Computer Related Supplies	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
60050	Books and Subscriptions	0.00	500.00	500.00	0.00	0.00	500.00	500.00
60060	Computer Software- Non Capital	35,990.47	52,306.00	52,306.00	52,306.00	910.00	52,306.00	52,306.00
60070	Computer Hardware- Non Capital	0.00	980.00	980.00	980.00	0.00	980.00	980.00
63040	Fuel- Vehicles	10,735.83	12,000.00	12,000.00	12,000.00	7,563.71	12,000.00	12,000.00
Sub-Department Total: 690 - County Development		\$1,295,574.99	\$1,317,780.00	\$1,337,470.00	\$1,329,368.00	\$1,086,488.55	\$1,165,563.00	\$1,165,563.00
Sub-Department: 691 - Administrative Adjudication Prog								
50150	Contractual/Consulting Services	4,800.00	8,294.00	8,294.00	8,294.00	4,000.00	8,294.00	8,294.00
Sub-Department Total: 691 - Administrative Adjudication Prog		\$4,800.00	\$8,294.00	\$8,294.00	\$8,294.00	\$4,000.00	\$8,294.00	\$8,294.00
Department Total: 690 - Development		\$1,300,374.99	\$1,326,074.00	\$1,345,764.00	\$1,337,662.00	\$1,090,488.55	\$1,173,857.00	\$1,173,857.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Department: 800 - Other- Countywide Expenses								
Sub-Department: 800 - Internal Service								
50340	Software Licensing Cost	0.00	0.00	0.00	89.00	89.96	0.00	0.00
60030	Self-Mailer	2,981.52	8,800.00	8,800.00	8,800.00	3,129.31	8,800.00	8,800.00
60040	Postage	575,414.11	578,668.00	578,668.00	578,668.00	509,871.23	578,668.00	578,668.00
Sub-Department Total: 800 - Internal Service		\$578,395.63	\$587,468.00	\$587,468.00	\$587,557.00	\$513,090.50	\$587,468.00	\$587,468.00
Sub-Department: 801 - Communication/Technology								
50340	Software Licensing Cost	1,183,073.29	1,543,288.00	1,543,288.00	1,543,288.00	1,125,775.98	1,988,389.00	1,988,389.00
52130	Repairs and Maint- Computers	0.00	365,289.00	365,289.00	0.00	0.00	0.00	0.00
55000	Miscellaneous Contractual Exp	151,189.97	442,550.00	442,550.00	420,000.00	225,329.82	0.00	0.00
64000	Telephone	188,955.71	319,609.00	319,609.00	319,609.00	141,718.70	319,609.00	319,609.00
64010	Cellular Phone	311,164.39	359,200.00	359,200.00	359,200.00	330,900.97	359,200.00	359,200.00
64020	Internet	100,884.19	126,800.00	126,800.00	126,800.00	91,447.29	126,800.00	126,800.00
65000	Miscellaneous Supplies	7,933.28	5,957.00	5,957.00	5,957.00	10,319.95	5,957.00	5,957.00
Sub-Department Total: 801 - Communication/Technology		\$1,943,200.83	\$3,162,693.00	\$3,162,693.00	\$2,774,854.00	\$1,925,492.71	\$2,799,955.00	\$2,799,955.00
Sub-Department: 808 - Operational Support								
52210	Building Lease	0.00	0.00	0.00	0.00	0.00	179,998.00	179,998.00
99269	Transfer to KaneComm Fund 269	967,321.00	1,015,687.00	1,015,687.00	1,015,687.00	1,015,687.00	1,066,471.00	1,066,471.00
99400	Transfer to Econ Develop Fund 400	500,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
99405	Transfer to Cost Share Drainage Fund 405	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
99420	Transfer to Stormwater Management Fund 420	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
99500	Transfer to Capital Projects Fund 500	567,116.00	6,000,000.00	8,280,000.00	8,280,000.00	8,280,000.00	0.00	0.00
99610	Transfer to Capital Improvement Debt Service Fund 610	0.00	1,987,202.00	1,987,202.00	1,987,202.00	1,987,202.00	3,177,633.00	3,177,633.00
99623	Transfer to JJC/AJC Refunding Debt Service Fund 623	3,041,771.00	0.00	0.00	0.00	0.00	0.00	0.00
99650	Transfer to Enterprise Surcharge Fund 650	285,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Department Total: 808 - Operational Support		\$5,641,208.00	\$9,002,889.00	\$12,532,889.00	\$12,532,889.00	\$12,532,889.00	\$5,674,102.00	\$5,674,102.00
Sub-Department: 809 - Central Services								
45000	Healthcare Contribution	13,263,378.32	0.00	0.00	0.00	0.00	0.00	0.00
45010	Dental Contribution	363,572.52	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Department Total: 809 - Central Services		\$13,626,950.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: 800 - Other- Countywide Expenses		\$21,789,755.30	\$12,753,050.00	\$16,283,050.00	\$15,895,300.00	\$14,971,472.21	\$9,061,525.00	\$9,061,525.00
Department: 850 - Other County-Wide Group Ins								
Sub-Department: 010 - County Board/Liquor								
45006	General Fund Health Insurance County-Wide	0.00	381,805.00	381,805.00	381,805.00	268,137.80	322,103.00	322,103.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	11,381.00	11,381.00	11,381.00	6,776.52	8,067.00	8,067.00
Sub-Department Total: 010 - County Board/Liquor		\$0.00	\$393,186.00	\$393,186.00	\$393,186.00	\$274,914.32	\$330,170.00	\$330,170.00
Sub-Department: 040 - Finance								
45006	General Fund Health Insurance County-Wide	0.00	217,561.00	217,561.00	217,561.00	156,211.66	176,507.00	176,507.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	5,578.00	5,578.00	5,578.00	3,996.68	4,584.00	4,584.00
Sub-Department Total: 040 - Finance		\$0.00	\$223,139.00	\$223,139.00	\$223,139.00	\$160,208.34	\$181,091.00	\$181,091.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department: 060 - Information Technologies								
45006	General Fund Health Insurance County-Wide	0.00	720,649.00	720,649.00	720,649.00	589,895.12	702,112.00	702,112.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	19,060.00	19,060.00	19,060.00	14,178.01	16,216.00	16,216.00
Sub-Department Total: 060 - Information Technologies		\$0.00	\$739,709.00	\$739,709.00	\$739,709.00	\$604,073.13	\$718,328.00	\$718,328.00
Sub-Department: 080 - Building Mgmt- Government Center								
45006	General Fund Health Insurance County-Wide	0.00	611,889.00	611,889.00	611,889.00	494,195.65	597,931.00	597,931.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	14,195.00	14,195.00	14,195.00	11,694.90	13,845.00	13,845.00
Sub-Department Total: 080 - Building Mgmt- Government Center		\$0.00	\$626,084.00	\$626,084.00	\$626,084.00	\$505,890.55	\$611,776.00	\$611,776.00
Sub-Department: 120 - Human Resource Management								
45006	General Fund Health Insurance County-Wide	0.00	63,646.00	63,646.00	63,646.00	53,037.59	59,644.00	59,644.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	2,117.00	2,117.00	2,117.00	1,578.00	1,764.00	1,764.00
Sub-Department Total: 120 - Human Resource Management		\$0.00	\$65,763.00	\$65,763.00	\$65,763.00	\$54,615.59	\$61,408.00	\$61,408.00
Sub-Department: 140 - County Auditor								
45006	General Fund Health Insurance County-Wide	0.00	32,772.00	32,772.00	32,772.00	28,447.04	38,179.00	38,179.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	828.00	828.00	828.00	729.68	943.00	943.00
Sub-Department Total: 140 - County Auditor		\$0.00	\$33,600.00	\$33,600.00	\$33,600.00	\$29,176.72	\$39,122.00	\$39,122.00
Sub-Department: 150 - Treasurer/Collector								
45006	General Fund Health Insurance County-Wide	0.00	113,764.00	113,764.00	113,764.00	110,899.41	172,878.00	172,878.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	2,429.00	2,429.00	2,429.00	2,486.36	4,418.00	4,418.00
Sub-Department Total: 150 - Treasurer/Collector		\$0.00	\$116,193.00	\$116,193.00	\$116,193.00	\$113,385.77	\$177,296.00	\$177,296.00
Sub-Department: 170 - Supervisor of Assessments								
45006	General Fund Health Insurance County-Wide	0.00	253,399.00	253,399.00	253,399.00	225,926.59	273,654.00	273,654.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	7,849.00	7,849.00	7,849.00	6,629.80	8,010.00	8,010.00
Sub-Department Total: 170 - Supervisor of Assessments		\$0.00	\$261,248.00	\$261,248.00	\$261,248.00	\$232,556.39	\$281,664.00	\$281,664.00
Sub-Department: 171 - Board of Review								
45006	General Fund Health Insurance County-Wide	0.00	36,116.00	36,116.00	36,116.00	30,459.97	36,716.00	36,716.00
Sub-Department Total: 171 - Board of Review		\$0.00	\$36,116.00	\$36,116.00	\$36,116.00	\$30,459.97	\$36,716.00	\$36,716.00
Sub-Department: 190 - County Clerk								
45006	General Fund Health Insurance County-Wide	0.00	198,407.00	198,407.00	198,407.00	145,875.90	190,314.00	190,314.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	6,074.00	6,074.00	6,074.00	4,277.36	5,908.00	5,908.00
Sub-Department Total: 190 - County Clerk		\$0.00	\$204,481.00	\$204,481.00	\$204,481.00	\$150,153.26	\$196,222.00	\$196,222.00
Sub-Department: 191 - Elections								
45006	General Fund Health Insurance County-Wide	0.00	123,248.00	123,248.00	123,248.00	104,390.02	113,846.00	113,846.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	3,617.00	3,617.00	3,617.00	2,461.47	3,450.00	3,450.00
Sub-Department Total: 191 - Elections		\$0.00	\$126,865.00	\$126,865.00	\$126,865.00	\$106,851.49	\$117,296.00	\$117,296.00
Sub-Department: 192 - Alternate Language Coordination								
45006	General Fund Health Insurance County-Wide	0.00	11,767.00	11,767.00	11,767.00	9,767.61	11,767.00	11,767.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	276.00	276.00	276.00	229.60	276.00	276.00
Sub-Department Total: 192 - Alternate Language Coordination		\$0.00	\$12,043.00	\$12,043.00	\$12,043.00	\$9,997.21	\$12,043.00	\$12,043.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department: 210 - Recorder								
45006	General Fund Health Insurance County-Wide	0.00	159,280.00	159,280.00	159,280.00	101,741.74	142,838.00	142,838.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	5,384.00	5,384.00	5,384.00	3,285.20	4,666.00	4,666.00
Sub-Department Total: 210 - Recorder		\$0.00	\$164,664.00	\$164,664.00	\$164,664.00	\$105,026.94	\$147,504.00	\$147,504.00
Sub-Department: 230 - Regional Office of Education								
45006	General Fund Health Insurance County-Wide	0.00	106,747.00	106,747.00	106,747.00	88,770.13	117,542.00	117,542.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	1,988.00	1,988.00	1,988.00	229.60	552.00	552.00
Sub-Department Total: 230 - Regional Office of Education		\$0.00	\$108,735.00	\$108,735.00	\$108,735.00	\$88,999.73	\$118,094.00	\$118,094.00
Sub-Department: 240 - Judiciary and Courts								
45006	General Fund Health Insurance County-Wide	0.00	478,626.00	478,626.00	478,626.00	344,328.85	469,655.00	469,655.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	14,565.00	14,565.00	14,565.00	10,740.23	15,189.00	15,189.00
Sub-Department Total: 240 - Judiciary and Courts		\$0.00	\$493,191.00	\$493,191.00	\$493,191.00	\$355,069.08	\$484,844.00	\$484,844.00
Sub-Department: 250 - Circuit Clerk- Administration								
45006	General Fund Health Insurance County-Wide	0.00	1,010,571.00	1,010,571.00	1,010,571.00	814,099.74	900,589.00	900,589.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	31,818.00	31,818.00	31,818.00	24,201.34	27,332.00	27,332.00
Sub-Department Total: 250 - Circuit Clerk- Administration		\$0.00	\$1,042,389.00	\$1,042,389.00	\$1,042,389.00	\$838,301.08	\$927,921.00	\$927,921.00
Sub-Department: 300 - State's Attorney- Criminal Div								
45006	General Fund Health Insurance County-Wide	0.00	1,517,339.00	1,517,339.00	1,517,339.00	1,231,271.87	1,700,560.00	1,700,560.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	37,325.00	37,325.00	37,325.00	32,328.04	46,501.00	46,501.00
Sub-Department Total: 300 - State's Attorney- Criminal Div		\$0.00	\$1,554,664.00	\$1,554,664.00	\$1,554,664.00	\$1,263,599.91	\$1,747,061.00	\$1,747,061.00
Sub-Department: 301 - Child Advocacy Center								
45006	General Fund Health Insurance County-Wide	0.00	0.00	0.00	0.00	0.00	40,859.00	40,859.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	0.00	0.00	0.00	0.00	718.00	718.00
Sub-Department Total: 301 - Child Advocacy Center		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,577.00	\$41,577.00
Sub-Department: 306 - Collaborative Diversion Program								
45006	General Fund Health Insurance County-Wide	0.00	59,585.00	59,585.00	59,585.00	16,103.52	19,274.00	19,274.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	1,546.00	1,546.00	1,546.00	460.63	552.00	552.00
Sub-Department Total: 306 - Collaborative Diversion Program		\$0.00	\$61,131.00	\$61,131.00	\$61,131.00	\$16,564.15	\$19,826.00	\$19,826.00
Sub-Department: 307 - Human Exploitation Unit								
45006	General Fund Health Insurance County-Wide	0.00	0.00	0.00	85,000.00	86,531.44	101,475.00	101,475.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	0.00	0.00	2,000.00	1,636.01	2,103.00	2,103.00
Sub-Department Total: 307 - Human Exploitation Unit		\$0.00	\$0.00	\$0.00	\$87,000.00	\$88,167.45	\$103,578.00	\$103,578.00
Sub-Department: 360 - Public Defender								
45006	General Fund Health Insurance County-Wide	0.00	830,978.00	830,978.00	830,978.00	646,830.07	749,660.00	749,660.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	22,900.00	22,900.00	22,900.00	15,660.74	17,724.00	17,724.00
Sub-Department Total: 360 - Public Defender		\$0.00	\$853,878.00	\$853,878.00	\$853,878.00	\$662,490.81	\$767,384.00	\$767,384.00
Sub-Department: 380 - Sheriff								
45006	General Fund Health Insurance County-Wide	0.00	2,176,529.00	2,176,529.00	2,176,529.00	1,648,700.94	2,013,915.00	2,013,915.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	61,190.00	61,190.00	61,190.00	46,938.23	58,756.00	58,756.00
Sub-Department Total: 380 - Sheriff		\$0.00	\$2,237,719.00	\$2,237,719.00	\$2,237,719.00	\$1,695,639.17	\$2,072,671.00	\$2,072,671.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department: 382 - Adult Corrections								
45006	General Fund Health Insurance County-Wide	0.00	2,343,895.00	2,343,895.00	2,343,895.00	1,711,980.44	2,150,567.00	2,150,567.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	67,842.00	67,842.00	67,842.00	47,895.18	62,081.00	62,081.00
Sub-Department Total: 382 - Adult Corrections		\$0.00	\$2,411,737.00	\$2,411,737.00	\$2,411,737.00	\$1,759,875.62	\$2,212,648.00	\$2,212,648.00
Sub-Department: 400 - Court Security								
45006	General Fund Health Insurance County-Wide	0.00	665,930.00	665,930.00	665,930.00	375,796.10	595,570.00	595,570.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	18,242.00	18,242.00	18,242.00	10,656.05	18,268.00	18,268.00
Sub-Department Total: 400 - Court Security		\$0.00	\$684,172.00	\$684,172.00	\$684,172.00	\$386,452.15	\$613,838.00	\$613,838.00
Sub-Department: 420 - Merit Commission								
45006	General Fund Health Insurance County-Wide	0.00	8,038.00	8,038.00	8,038.00	6,443.13	7,507.00	7,507.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	276.00	276.00	276.00	229.60	276.00	276.00
Sub-Department Total: 420 - Merit Commission		\$0.00	\$8,314.00	\$8,314.00	\$8,314.00	\$6,672.73	\$7,783.00	\$7,783.00
Sub-Department: 430 - Court Services Administration								
45006	General Fund Health Insurance County-Wide	0.00	151,657.00	151,657.00	151,657.00	148,073.47	188,386.00	188,386.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	1,988.00	1,988.00	1,988.00	2,293.81	3,004.00	3,004.00
Sub-Department Total: 430 - Court Services Administration		\$0.00	\$153,645.00	\$153,645.00	\$153,645.00	\$150,367.28	\$191,390.00	\$191,390.00
Sub-Department: 431 - Adult Court Services								
45006	General Fund Health Insurance County-Wide	0.00	740,699.00	740,699.00	740,699.00	576,196.96	683,857.00	683,857.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	20,092.00	20,092.00	20,092.00	17,213.34	20,367.00	20,367.00
Sub-Department Total: 431 - Adult Court Services		\$0.00	\$760,791.00	\$760,791.00	\$760,791.00	\$593,410.30	\$704,224.00	\$704,224.00
Sub-Department: 432 - Treatment Alternative Court								
45006	General Fund Health Insurance County-Wide	0.00	25,882.00	25,882.00	25,882.00	17,086.32	20,536.00	20,536.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	1,077.00	1,077.00	1,077.00	712.40	856.00	856.00
Sub-Department Total: 432 - Treatment Alternative Court		\$0.00	\$26,959.00	\$26,959.00	\$26,959.00	\$17,798.72	\$21,392.00	\$21,392.00
Sub-Department: 434 - Juvenile Court Services								
45006	General Fund Health Insurance County-Wide	0.00	244,348.00	244,348.00	244,348.00	225,053.97	291,781.00	291,781.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	6,452.00	6,452.00	6,452.00	5,436.56	7,449.00	7,449.00
Sub-Department Total: 434 - Juvenile Court Services		\$0.00	\$250,800.00	\$250,800.00	\$250,800.00	\$230,490.53	\$299,230.00	\$299,230.00
Sub-Department: 436 - Juvenile Justice Center								
45006	General Fund Health Insurance County-Wide	0.00	791,760.00	791,760.00	791,760.00	615,241.28	762,055.00	762,055.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	20,402.00	20,402.00	20,402.00	16,334.49	20,427.00	20,427.00
Sub-Department Total: 436 - Juvenile Justice Center		\$0.00	\$812,162.00	\$812,162.00	\$812,162.00	\$631,575.77	\$782,482.00	\$782,482.00
Sub-Department: 437 - KIDS Education Program								
45006	General Fund Health Insurance County-Wide	0.00	0.00	0.00	2,000.00	2,062.74	0.00	0.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	0.00	0.00	0.00	59.50	0.00	0.00
Sub-Department Total: 437 - KIDS Education Program		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,122.24	\$0.00	\$0.00
Sub-Department: 438 - Diagnostic Center								
45006	General Fund Health Insurance County-Wide	0.00	211,062.00	211,062.00	211,062.00	146,504.34	240,740.00	240,740.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	4,109.00	4,109.00	4,109.00	3,541.95	6,406.00	6,406.00
Sub-Department Total: 438 - Diagnostic Center		\$0.00	\$215,171.00	\$215,171.00	\$215,171.00	\$150,046.29	\$247,146.00	\$247,146.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Sub-Department: 440 - Veteran's Court								
45006	General Fund Health Insurance County-Wide	0.00	19,100.00	19,100.00	19,100.00	13,820.89	18,400.00	18,400.00
Sub-Department Total: 440 - Veteran's Court		\$0.00	\$19,100.00	\$19,100.00	\$19,100.00	\$13,820.89	\$18,400.00	\$18,400.00
Sub-Department: 441 - Drug Court								
45006	General Fund Health Insurance County-Wide	0.00	146,688.00	146,688.00	146,688.00	94,323.40	111,159.00	111,159.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	2,922.00	2,922.00	2,922.00	2,254.69	2,700.00	2,700.00
Sub-Department Total: 441 - Drug Court		\$0.00	\$149,610.00	\$149,610.00	\$149,610.00	\$96,578.09	\$113,859.00	\$113,859.00
Sub-Department: 442 - Pre-Trial								
45006	General Fund Health Insurance County-Wide	0.00	154,585.00	154,585.00	154,585.00	140,127.43	172,499.00	172,499.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	3,759.00	3,759.00	3,759.00	3,605.16	4,201.00	4,201.00
Sub-Department Total: 442 - Pre-Trial		\$0.00	\$158,344.00	\$158,344.00	\$158,344.00	\$143,732.59	\$176,700.00	\$176,700.00
Sub-Department: 490 - Coroner								
45006	General Fund Health Insurance County-Wide	0.00	221,860.00	221,860.00	221,860.00	145,999.46	259,245.00	259,245.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	4,280.00	4,280.00	4,280.00	4,170.55	8,008.00	8,008.00
Sub-Department Total: 490 - Coroner		\$0.00	\$226,140.00	\$226,140.00	\$226,140.00	\$150,170.01	\$267,253.00	\$267,253.00
Sub-Department: 510 - Emergency Management Services								
45006	General Fund Health Insurance County-Wide	0.00	36,501.00	36,501.00	36,501.00	43,868.73	55,530.00	55,530.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	828.00	828.00	828.00	447.72	552.00	552.00
Sub-Department Total: 510 - Emergency Management Services		\$0.00	\$37,329.00	\$37,329.00	\$37,329.00	\$44,316.45	\$56,082.00	\$56,082.00
Sub-Department: 670 - Environmental Management								
45006	General Fund Health Insurance County-Wide	0.00	0.00	0.00	0.00	0.00	139,067.00	139,067.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	0.00	0.00	0.00	0.00	2,982.00	2,982.00
Sub-Department Total: 670 - Environmental Management		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$142,049.00	\$142,049.00
Sub-Department: 690 - County Development								
45006	General Fund Health Insurance County-Wide	0.00	294,393.00	294,393.00	294,393.00	214,535.23	247,902.00	247,902.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	6,168.00	6,168.00	6,168.00	4,876.63	6,674.00	6,674.00
Sub-Department Total: 690 - County Development		\$0.00	\$300,561.00	\$300,561.00	\$300,561.00	\$219,411.86	\$254,576.00	\$254,576.00
Sub-Department: 692 - Water Resources & Subdivisions								
45006	General Fund Health Insurance County-Wide	0.00	138,598.00	138,598.00	138,598.00	119,186.53	0.00	0.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	3,589.00	3,589.00	3,589.00	2,619.00	0.00	0.00
Sub-Department Total: 692 - Water Resources & Subdivisions		\$0.00	\$142,187.00	\$142,187.00	\$142,187.00	\$121,805.53	\$0.00	\$0.00
Sub-Department: 693 - Electrical Aggregation								
45006	General Fund Health Insurance County-Wide	0.00	8,279.00	8,279.00	8,279.00	6,873.90	0.00	0.00
45016	General Fund Departments Dental Insurance County-Wide	0.00	244.00	244.00	244.00	203.20	0.00	0.00
Sub-Department Total: 693 - Electrical Aggregation		\$0.00	\$8,523.00	\$8,523.00	\$8,523.00	\$7,077.10	\$0.00	\$0.00
Department Total: 850 - Other County-Wide Group Ins		\$0.00	\$15,720,343.00	\$15,720,343.00	\$15,809,343.00	\$12,111,865.21	\$15,302,644.00	\$15,302,644.00
EXPENSES Total		\$124,099,469.96	\$138,915,923.00	\$144,059,627.00	\$146,431,280.00	\$115,429,086.96	\$135,542,178.00	\$126,954,783.00

Account Number	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2025 Actual Amount	2026 Submitted Budget	2026 First Review Budget
Fund REVENUE	Total: 001 - General Fund	\$115,051,304.91	\$138,915,923.00	\$144,059,627.00	\$116,450,577.00	\$101,477,906.39	\$135,542,178.00	\$126,954,783.00
Fund EXPENSE	Total: 001 - General Fund	\$124,099,469.96	\$138,915,923.00	\$144,059,627.00	\$146,431,280.00	\$115,429,086.96	\$135,542,178.00	\$126,954,783.00
Fund Total: 001 - General Fund		(\$9,048,165.05)	\$0.00	\$0.00	(\$29,980,703.00)	(\$13,951,180.57)	\$0.00	\$0.00
REVENUE GRAND Totals:		\$115,051,304.91	\$138,915,923.00	\$144,059,627.00	\$116,450,577.00	\$101,477,906.39	\$135,542,178.00	\$126,954,783.00
EXPENSE GRAND Totals:		\$124,099,469.96	\$138,915,923.00	\$144,059,627.00	\$146,431,280.00	\$115,429,086.96	\$135,542,178.00	\$126,954,783.00
Grand Totals:		(\$9,048,165.05)	\$0.00	\$0.00	(\$29,980,703.00)	(\$13,951,180.57)	\$0.00	\$0.00