



2027 DRAFT GF Submitted Lev Department & Account

Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
REVENUE								
Department 000 - General Government Revenue								
Sub-Department 000 - Revenues								
Property Taxes								
001.000.000.30000	Property Taxes	33,768,871.86	35,802,536.00	18,586,358.19	37,623,175.00	37,623,175.00	39,909,693.00	2,286,518.00
001.000.000.30005	Property Tax Revenue Recapture	129,976.30	148,994.59	.00	.00	.00	.00	.00
	Property Taxes Totals	\$33,898,848.16	\$35,951,530.59	\$18,586,358.19	\$37,623,175.00	\$37,623,175.00	\$39,909,693.00	\$2,286,518.00
Other Taxes								
001.000.000.30100	Sales Tax	25,920,914.68	29,074,917.23	12,173,017.43	30,500,000.00	28,000,000.00	32,246,413.00	4,246,413.00
001.000.000.30105	Sales Tax- RTA	2,609,149.71	2,893,400.75	4,286,827.15	9,600,000.00	9,595,249.00	10,801,000.00	1,205,751.00
001.000.000.30110	Income Tax	10,283,982.40	10,921,292.18	6,367,221.81	11,000,000.00	11,000,000.00	12,000,000.00	1,000,000.00
001.000.000.30120	Local Use Tax	2,173,370.57	891,671.17	216,718.27	340,000.00	440,000.00	440,000.00	.00
001.000.000.30160	Personal Property ReplaceTax	2,812,712.74	2,263,210.99	1,152,446.99	2,500,000.00	2,500,000.00	2,500,000.00	.00
001.000.000.30170	TIF Distribution Tax	25,930.15	46,684.51	.00	.00	8,000.00	8,000.00	.00
	Other Taxes Totals	\$43,826,060.25	\$46,091,176.83	\$24,196,231.65	\$53,940,000.00	\$51,543,249.00	\$57,995,413.00	\$6,452,164.00
Charges for Services								
001.000.000.34000	Off Track Wagering Fees	46,993.00	23,054.00	2,940.00	5,000.00	50,000.00	50,000.00	.00
001.000.000.34890	Indemnity Fees	46,980.00	43,720.00	.00	45,000.00	45,000.00	45,000.00	.00
	Charges for Services Totals	\$93,973.00	\$66,774.00	\$2,940.00	\$50,000.00	\$95,000.00	\$95,000.00	\$0.00
Reimbursements								
001.000.000.37900	Miscellaneous Reimbursement	18,733.85	17,602.13	10,502.21	20,000.00	20,000.00	20,000.00	.00
	Reimbursements Totals	\$18,733.85	\$17,602.13	\$10,502.21	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
Interest Revenue								
001.000.000.38000	Investment Income	2,860,857.13	1,786,418.06	292,775.90	1,000,000.00	1,530,226.00	1,965,089.00	434,863.00
	Interest Revenue Totals	\$2,860,857.13	\$1,786,418.06	\$292,775.90	\$1,000,000.00	\$1,530,226.00	\$1,965,089.00	\$434,863.00
Other								
001.000.000.30999	Lease Revenue	51,746.00	46,721.00	.00	.00	50,000.00	50,000.00	.00
001.000.000.38500	Rental Income	(24,509.00)	.00	.00	.00	.00	.00	.00
001.000.000.38530	Auction Sales	15,381.00	4,640.00	18,400.00	25,000.00	5,000.00	5,000.00	.00
001.000.000.38570	Refunds	28,611.59	1,616.54	36,121.33	50,000.00	.00	.00	.00
001.000.000.38580	Cell Tower Lease	25,063.62	2,790.75	14,850.08	26,341.00	26,341.00	26,341.00	.00
001.000.000.38900	Miscellaneous Other	27,498.24	7,947.39	57,176.90	40,000.00	25,000.00	25,000.00	.00
001.000.000.39900	Fund Balance Utilization	.00	.00	.00	.00	6,424,708.00	.00	(6,424,708.00)
	Other Totals	\$123,791.45	\$63,715.68	\$126,548.31	\$141,341.00	\$6,531,049.00	\$106,341.00	(\$6,424,708.00)
Transfers In								
001.000.000.39125	Transfer from Public Safety Sales Tax Fund 125	185,702.00	.00	.00	.00	.00	.00	.00
001.000.000.39127	Transfer from Judicial Technology Sales Tax Fund 127	111,187.00	.00	.00	.00	.00	.00	.00
001.000.000.39195	Transfer from Children's Waiting Room Fund 195	12,000.00	12,000.00	12,000.00	20,000.00	12,000.00	12,000.00	.00



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Fund 001 - General Fund								
REVENUE								
Department 000 - General Government Revenue								
Sub-Department 000 - Revenues								
Transfers In								
001.000.000.39353	Transfer From Cares Act Fund 353	80,995.23	.00	.00	.00	.00	.00	.00
001.000.000.39354	Transfer from Mass Vaccination Fund 354	1,228,608.84	.00	.00	.00	.00	.00	.00
001.000.000.39355	Transfer from American Rescue Plan Fund 355	1,900,407.00	1,750,000.00	1,864,000.00	1,864,000.00	1,864,000.00	1,777,633.00	(86,367.00)
001.000.000.39356	Transfer from Lost Rev Recoup Fund 356	1,934,616.00	3,532,500.00	1,652,500.00	1,652,500.00	1,652,500.00	377,424.00	(1,275,076.00)
001.000.000.39358	Transfer from FEMA PA Fund 358	155,917.97	.00	.00	.00	.00	.00	.00
001.000.000.39520	Transfer from Mill Creek Special Service Area Fund 520	2,400.00	2,400.00	.00	.00	.00	.00	.00
001.000.000.39623	Transfer From JJC/AJC Refunding Debt Service Fund 623	.00	440,925.75	.00	.00	.00	.00	.00
Transfers In Totals		\$5,611,834.04	\$5,737,825.75	\$3,528,500.00	\$3,536,500.00	\$3,528,500.00	\$2,167,057.00	(\$1,361,443.00)
Sub-Department 000 - Revenues Totals		\$86,434,097.88	\$89,715,043.04	\$46,743,856.26	\$96,311,016.00	\$100,871,199.00	\$102,258,593.00	\$1,387,394.00
Department 000 - General Government Revenue Totals		\$86,434,097.88	\$89,715,043.04	\$46,743,856.26	\$96,311,016.00	\$100,871,199.00	\$102,258,593.00	\$1,387,394.00
Department 010 - County Board								
Sub-Department 000 - Revenues								
Licenses and Permits								
001.010.000.31000	Liquor Licenses	106,150.00	100,278.25	105,315.70	.00	130,000.00	135,000.00	5,000.00
001.010.000.31390	Gathering Permits	6,350.00	3,900.00	300.00	.00	2,500.00	2,500.00	.00
Licenses and Permits Totals		\$112,500.00	\$104,178.25	\$105,615.70	\$0.00	\$132,500.00	\$137,500.00	\$5,000.00
Sub-Department 000 - Revenues Totals		\$112,500.00	\$104,178.25	\$105,615.70	\$0.00	\$132,500.00	\$137,500.00	\$5,000.00
Department 010 - County Board Totals		\$112,500.00	\$104,178.25	\$105,615.70	\$0.00	\$132,500.00	\$137,500.00	\$5,000.00
Department 040 - Finance								
Sub-Department 000 - Revenues								
Other								
001.040.000.38565	Rebates	21,718.46	26,196.15	.00	.00	15,000.00	25,000.00	10,000.00
Other Totals		\$21,718.46	\$26,196.15	\$0.00	\$0.00	\$15,000.00	\$25,000.00	\$10,000.00
Sub-Department 000 - Revenues Totals		\$21,718.46	\$26,196.15	\$0.00	\$0.00	\$15,000.00	\$25,000.00	\$10,000.00
Department 040 - Finance Totals		\$21,718.46	\$26,196.15	\$0.00	\$0.00	\$15,000.00	\$25,000.00	\$10,000.00
Department 060 - Information Technologies								
Sub-Department 000 - Revenues								
Charges for Services								
001.060.000.34020	Computer Services Fees	390,375.60	353,717.87	62,134.92	98,934.00	98,934.00	98,934.00	.00
001.060.000.34870	GIS Mapping Fees	70.00	.00	.00	.00	.00	.00	.00
Charges for Services Totals		\$390,445.60	\$353,717.87	\$62,134.92	\$98,934.00	\$98,934.00	\$98,934.00	\$0.00
Other								
001.060.000.38900	Miscellaneous Other	154,118.04	173,146.00	82,351.02	186,731.00	186,731.00	186,731.00	.00
Other Totals		\$154,118.04	\$173,146.00	\$82,351.02	\$186,731.00	\$186,731.00	\$186,731.00	\$0.00



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Fund 001 - General Fund								
REVENUE								
Department 060 - Information Technologies								
Sub-Department 000 - Revenues								
Transfers In								
001.060.000.39010	Transfer from Insurance Liability Fund 010	3,981.00	4,935.00	8,104.00	8,104.00	8,104.00	8,640.00	536.00
001.060.000.39101	Transfer from Geographic Information Systems Fund 101	34,585.00	32,775.00	37,547.00	37,547.00	37,547.00	29,907.00	(7,640.00)
001.060.000.39120	Transfer from Grand Victoria Casino Elgin Fund 120	1,252.86	1,543.43	.00	2,177.00	2,177.00	3,323.00	1,146.00
001.060.000.39127	Transfer from Judicial Technology Sales Tax Fund 127	13,370.00	8,709.00	15,644.00	15,644.00	15,644.00	16,615.00	971.00
001.060.000.39150	Transfer from Sales Tax Automation Fund 150	2,971.00	5,806.00	5,806.00	5,806.00	5,806.00	9,969.00	4,163.00
001.060.000.39160	Transfer from Vital Record Automation Fund 160	594.00	2,032.00	3,129.00	3,129.00	3,129.00	3,988.00	859.00
001.060.000.39200	Transfer from Court Automation Fund 200	23,770.00	17,418.00	12,516.00	12,516.00	12,516.00	26,584.00	14,068.00
001.060.000.39201	Transfer from Court Document Storage Fund 201	11,885.00	11,612.00	6,258.00	6,258.00	6,258.00	13,292.00	7,034.00
001.060.000.39202	Transfer from Child Support Fund 202	5,942.00	5,806.00	6,258.00	6,258.00	6,258.00	6,646.00	388.00
001.060.000.39203	Transfer from Circuit Clerk Admin Services Fund 203	8,914.00	8,709.00	9,387.00	9,387.00	9,387.00	13,292.00	3,905.00
001.060.000.39204	Transfer from Circuit Clerk Electronic Citation Fund 204	5,942.00	5,806.00	3,129.00	3,129.00	3,129.00	6,646.00	3,517.00
001.060.000.39250	Transfer from Law Library Fund 250	2,971.00	2,903.00	3,129.00	3,129.00	3,129.00	3,323.00	194.00
001.060.000.39269	Transfer from KaneComm Fund 269	105,650.00	63,866.00	68,835.00	68,835.00	68,835.00	78,090.00	9,255.00
001.060.000.39290	Transfer from Animal Control Fund 290	38,626.00	37,739.00	40,677.00	40,677.00	40,677.00	43,199.00	2,522.00
001.060.000.39300	Transfer from County Highway Fund 300	183,293.00	180,216.00	202,662.00	202,662.00	202,662.00	199,871.00	(2,791.00)
001.060.000.39302	Transfer from Motor Fuel Tax Fund 302	109,934.00	107,411.00	115,773.00	115,773.00	115,773.00	136,243.00	20,470.00
001.060.000.39350	Transfer from County Health Fund 350	191,345.00	186,953.00	278,168.00	278,168.00	278,168.00	294,085.00	15,917.00
001.060.000.39351	Transfer from Kane Kares Fund 351	18,124.00	17,708.00	19,086.00	19,086.00	19,086.00	.00	(19,086.00)
001.060.000.39355	Transfer from American Rescue Plan Fund 355	5,942.00	11,612.00	12,516.00	12,516.00	12,516.00	5,215.00	(7,301.00)
001.060.000.39380	Transfer from Veterans' Commission Fund 380	11,885.00	14,515.00	15,645.00	15,645.00	15,645.00	16,615.00	970.00
001.060.000.39400	Transfer from Economic Development Fund 400	2,228.00	2,177.00	.00	.00	.00	.00	.00
001.060.000.39401	Transfer from Community Development Block Grant Fund 401	4,412.18	2,740.90	.00	7,112.00	7,112.00	3,323.00	(3,789.00)
001.060.000.39402	Transfer from HOME Program Fund 402	1,552.43	638.64	.00	2,758.00	2,758.00	3,323.00	565.00
001.060.000.39404	Transfer from Homeless Management Info Systems Fund 404	3,676.84	1,357.17	.00	1,996.00	1,996.00	9,969.00	7,973.00
001.060.000.39409	Transfer from Continuum of Care Planning Grant Fund 409	2,069.90	2,421.58	.00	3,326.00	3,326.00	3,323.00	(3.00)
001.060.000.39410	Transfer from Elgin CDBG Fund 410	1,361.78	984.59	.00	.00	.00	.00	.00



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Fund 001 - General Fund								
REVENUE								
Department 060 - Information Technologies								
Sub-Department 000 - Revenues								
Transfers In								
001.060.000.39412	Transfer from Emergency Rental Assistance #2 Fund 412	9,886.63	4,310.96	.00	2,903.00	2,903.00	.00	(2,903.00)
001.060.000.39413	Transfer from CDBG-CV Fund 413	2,097.14	.00	.00	1,161.00	1,161.00	.00	(1,161.00)
001.060.000.39414	Transfer from Home - ARP Fund 414	6,373.20	4,630.29	.00	7,983.00	7,983.00	3,323.00	(4,660.00)
001.060.000.39420	Transfer from Stormwater Management Fund 420	267.00	261.00	261.00	261.00	261.00	299.00	38.00
001.060.000.39430	Transfer from Farmland Preservation Fund 430	2,228.00	2,177.00	.00	.00	.00	.00	.00
001.060.000.39520	Transfer from Mill Creek Special Service Area Fund 520	23,090.00	23,019.00	25,529.00	25,529.00	25,529.00	20,000.00	(5,529.00)
001.060.000.39650	Transfer from Enterprise Surcharge Fund 650	1,010.00	987.00	987.00	987.00	987.00	3,024.00	2,037.00
	Transfers In Totals	\$841,229.96	\$773,779.56	\$891,046.00	\$920,462.00	\$920,462.00	\$962,127.00	\$41,665.00
Sub-Department 000 - Revenues Totals		\$1,385,793.60	\$1,300,643.43	\$1,035,531.94	\$1,206,127.00	\$1,206,127.00	\$1,247,792.00	\$41,665.00
Department 060 - Information Technologies Totals		\$1,385,793.60	\$1,300,643.43	\$1,035,531.94	\$1,206,127.00	\$1,206,127.00	\$1,247,792.00	\$41,665.00
Department 080 - Building Management								
Sub-Department 000 - Revenues								
Other								
001.080.000.38500	Rental Income	(15,343.84)	(19,939.76)	5,293.62	50,659.00	50,659.00	50,659.00	.00
001.080.000.38900	Miscellaneous Other	.00	.00	11,573.17	.00	.00	.00	.00
	Other Totals	(\$15,343.84)	(\$19,939.76)	\$16,866.79	\$50,659.00	\$50,659.00	\$50,659.00	\$0.00
Sub-Department 000 - Revenues Totals		(\$15,343.84)	(\$19,939.76)	\$16,866.79	\$50,659.00	\$50,659.00	\$50,659.00	\$0.00
Department 080 - Building Management Totals		(\$15,343.84)	(\$19,939.76)	\$16,866.79	\$50,659.00	\$50,659.00	\$50,659.00	\$0.00
Department 150 - Treasurer/Collector								
Sub-Department 000 - Revenues								
Fines								
001.150.000.30010	Back Taxes- Interest and Penalty	2,019,106.58	1,963,666.58	.00	1,667,871.00	1,667,871.00	1,444,623.00	(223,248.00)
	Fines Totals	\$2,019,106.58	\$1,963,666.58	\$0.00	\$1,667,871.00	\$1,667,871.00	\$1,444,623.00	(\$223,248.00)
Transfers In								
001.150.000.39268	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	.00
	Transfers In Totals	\$21,000.00	\$89,840.00	\$89,840.00	\$89,840.00	\$89,840.00	\$89,840.00	\$0.00
Sub-Department 000 - Revenues Totals		\$2,040,106.58	\$2,053,506.58	\$89,840.00	\$1,757,711.00	\$1,757,711.00	\$1,534,463.00	(\$223,248.00)
Department 150 - Treasurer/Collector Totals		\$2,040,106.58	\$2,053,506.58	\$89,840.00	\$1,757,711.00	\$1,757,711.00	\$1,534,463.00	(\$223,248.00)



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Fund 001 - General Fund								
REVENUE								
Department 170 - Supervisor of Assessments								
Sub-Department 000 - Revenues								
Charges for Services								
001.170.000.34050	Mapping Royalties Fees	6,491.22	5,477.62	5,286.55	5,287.00	5,500.00	5,500.00	.00
001.170.000.34060	Assessor Fees	1,130.00	950.00	600.00	1,050.00	1,000.00	1,050.00	50.00
	Charges for Services Totals	\$7,621.22	\$6,427.62	\$5,886.55	\$6,337.00	\$6,500.00	\$6,550.00	\$50.00
Reimbursements								
001.170.000.37020	Sup of Assr Salary Reimbursement	74,456.49	76,942.67	39,745.38	81,840.00	79,457.00	83,886.00	4,429.00
	Reimbursements Totals	\$74,456.49	\$76,942.67	\$39,745.38	\$81,840.00	\$79,457.00	\$83,886.00	\$4,429.00
	Sub-Department 000 - Revenues Totals	\$82,077.71	\$83,370.29	\$45,631.93	\$88,177.00	\$85,957.00	\$90,436.00	\$4,479.00
	Department 170 - Supervisor of Assessments Totals	\$82,077.71	\$83,370.29	\$45,631.93	\$88,177.00	\$85,957.00	\$90,436.00	\$4,479.00
Department 190 - County Clerk								
Sub-Department 000 - Revenues								
Licenses and Permits								
001.190.000.31010	Marriage Licenses	91,746.00	92,610.00	35,505.00	81,000.00	81,000.00	81,000.00	.00
001.190.000.31020	Civil Union Licenses	162.00	351.00	108.00	300.00	400.00	300.00	(100.00)
	Licenses and Permits Totals	\$91,908.00	\$92,961.00	\$35,613.00	\$81,300.00	\$81,400.00	\$81,300.00	(\$100.00)
Grants								
001.190.000.32270	Help America Vote Act (HAVA) Grant	156,275.00	122,083.42	30,555.00	.00	.00	.00	.00
001.190.000.32745	Tech & Civic Life Grant	393,198.00	877,649.01	.00	.00	350,000.00	.00	(350,000.00)
001.190.000.33690	Illinois Voter Registration State (IVRS) Grant	.00	.00	.00	.00	250,000.00	.00	(250,000.00)
001.190.000.33900	Grants - Other	.00	.00	.00	.00	.00	1.00	1.00
001.190.000.33902	Grants - State Government	.00	.00	.00	.00	.00	250,000.00	250,000.00
	Grants Totals	\$549,473.00	\$999,732.43	\$30,555.00	\$0.00	\$600,000.00	\$250,001.00	(\$349,999.00)
Charges for Services								
001.190.000.34070	Notary Fees	240.00	173.00	104.00	200.00	200.00	200.00	.00
001.190.000.34080	Business Fees	2,055.00	1,515.00	905.00	1,600.00	1,600.00	1,600.00	.00
001.190.000.34090	Passport Fees	239,860.00	316,167.00	129,738.00	240,000.00	391,000.00	240,000.00	(151,000.00)
001.190.000.34100	Certified Copy Fees	500,764.80	602,895.58	267,401.40	540,000.00	630,000.00	540,000.00	(90,000.00)
001.190.000.34110	Tax Redemption Fees	112,518.00	120,657.60	70,520.40	120,000.00	148,000.00	130,000.00	(18,000.00)
001.190.000.34120	Election Fees	113,943.64	216,645.50	190.00	160,000.00	160,000.00	160,000.00	.00
001.190.000.34130	Tax Extension Fees	27,997.03	21,839.14	26,347.88	27,000.00	42,000.00	27,000.00	(15,000.00)
001.190.000.35900	Miscellaneous Fees	41,632.47	56,237.53	11,915.11	50,000.00	84,000.00	50,000.00	(34,000.00)
	Charges for Services Totals	\$1,039,010.94	\$1,336,130.35	\$507,121.79	\$1,138,800.00	\$1,456,800.00	\$1,148,800.00	(\$308,000.00)
Reimbursements								
001.190.000.37580	Death Surcharge Reimbursement	16,726.00	30,303.00	17,506.00	32,000.00	32,000.00	32,000.00	.00



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Fund 001 - General Fund								
REVENUE								
Department 190 - County Clerk								
Sub-Department 000 - Revenues								
Reimbursements								
001.190.000.37583	Illinois State Board of Elections - Election Judge Reimbursement	.00	.00	.00	.00	78,840.00	78,840.00	.00
001.190.000.37900	Miscellaneous Reimbursement	.00	.00	.00	3,000.00	3,000.00	3,000.00	.00
	Reimbursements Totals	\$16,726.00	\$30,303.00	\$17,506.00	\$35,000.00	\$113,840.00	\$113,840.00	\$0.00
Interest Revenue								
001.190.000.38030	Investment Income- Other Depts	.00	15,875.80	31,406.19	.00	.00	.00	.00
	Interest Revenue Totals	\$0.00	\$15,875.80	\$31,406.19	\$0.00	\$0.00	\$0.00	\$0.00
Other								
001.190.000.38900	Miscellaneous Other	.00	.00	.00	1,000.00	1,000.00	1,000.00	.00
	Other Totals	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
	Sub-Department 000 - Revenues Totals	\$1,697,117.94	\$2,475,002.58	\$622,201.98	\$1,256,100.00	\$2,253,040.00	\$1,594,941.00	(\$658,099.00)
	Department 190 - County Clerk Totals	\$1,697,117.94	\$2,475,002.58	\$622,201.98	\$1,256,100.00	\$2,253,040.00	\$1,594,941.00	(\$658,099.00)
Department 210 - Recorder								
Sub-Department 000 - Revenues								
Charges for Services								
001.210.000.34140	Financing Statement Fees	19,565.00	19,560.00	9,330.00	16,950.00	20,000.00	17,000.00	(3,000.00)
001.210.000.34150	Recording Fees	1,050,115.12	1,133,010.50	661,423.20	1,177,224.00	1,050,000.00	1,175,000.00	125,000.00
001.210.000.34160	Certified Record Copy Fees	11,432.63	10,761.03	4,387.79	6,576.00	11,000.00	7,000.00	(4,000.00)
001.210.000.34170	Revenue Tax Stamp Fees	2,096,632.00	2,416,444.87	1,221,300.25	2,061,987.00	2,100,000.00	2,100,000.00	.00
	Charges for Services Totals	\$3,177,744.75	\$3,579,776.40	\$1,896,441.24	\$3,262,737.00	\$3,181,000.00	\$3,299,000.00	\$118,000.00
Interest Revenue								
001.210.000.38000	Investment Income	31.78	44.78	17.94	44.00	40.00	40.00	.00
	Interest Revenue Totals	\$31.78	\$44.78	\$17.94	\$44.00	\$40.00	\$40.00	\$0.00
	Sub-Department 000 - Revenues Totals	\$3,177,776.53	\$3,579,821.18	\$1,896,459.18	\$3,262,781.00	\$3,181,040.00	\$3,299,040.00	\$118,000.00
	Department 210 - Recorder Totals	\$3,177,776.53	\$3,579,821.18	\$1,896,459.18	\$3,262,781.00	\$3,181,040.00	\$3,299,040.00	\$118,000.00
Department 230 - Regional Office of Education								
Sub-Department 000 - Revenues								
Transfers In								
001.230.000.39120	Transfer from Grand Victoria Casino Elgin Fund 120	.00	.00	.00	.00	.00	31,000.00	31,000.00
	Transfers In Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00	\$31,000.00
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00	\$31,000.00
	Department 230 - Regional Office of Education Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00	\$31,000.00



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Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
REVENUE								
Department 240 - Judiciary and Courts								
Sub-Department 000 - Revenues								
Grants								
001.240.000.33700	Child Protection Data Court Grant	2,928.00	2,702.70	1,128.00	.00	.00	.00	.00
001.240.000.33902	Grants - State Government	.00	.00	.00	14,970.00	4,150.00	4,150.00	.00
	<i>Grants Totals</i>	\$2,928.00	\$2,702.70	\$1,128.00	\$14,970.00	\$4,150.00	\$4,150.00	\$0.00
Charges for Services								
001.240.000.34520	Mental Health/Specialty Court Fees	103,637.72	95,867.89	13,919.22	90,000.00	90,000.00	90,000.00	.00
	<i>Charges for Services Totals</i>	\$103,637.72	\$95,867.89	\$13,919.22	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00
Fines								
001.240.000.36115	Judicial Technology Fine	279,628.01	287,444.53	153,759.87	250,000.00	250,000.00	250,000.00	.00
	<i>Fines Totals</i>	\$279,628.01	\$287,444.53	\$153,759.87	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00
Reimbursements								
001.240.000.37630	Interpreter Service Reimbursements	645,925.68	679,108.59	243,521.57	900,000.00	900,000.00	900,000.00	.00
	<i>Reimbursements Totals</i>	\$645,925.68	\$679,108.59	\$243,521.57	\$900,000.00	\$900,000.00	\$900,000.00	\$0.00
Other								
001.240.000.38900	Miscellaneous Other	8,454.07	8,912.35	.00	.00	5,000.00	5,000.00	.00
	<i>Other Totals</i>	\$8,454.07	\$8,912.35	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
	Sub-Department 000 - Revenues Totals	\$1,040,573.48	\$1,074,036.06	\$412,328.66	\$1,254,970.00	\$1,249,150.00	\$1,249,150.00	\$0.00
	Department 240 - Judiciary and Courts Totals	\$1,040,573.48	\$1,074,036.06	\$412,328.66	\$1,254,970.00	\$1,249,150.00	\$1,249,150.00	\$0.00
Department 250 - Circuit Clerk								
Sub-Department 000 - Revenues								
Charges for Services								
001.250.000.34200	General Circuit Division Fees	2,782,747.41	2,885,447.83	1,631,458.75	2,870,000.00	2,870,000.00	2,870,000.00	.00
001.250.000.34210	10% Bond Fees	39,010.00	15,293.50	7,111.00	.00	.00	.00	.00
001.250.000.34220	Mailing Fees	40,592.54	58,329.01	30,594.86	45,000.00	45,000.00	50,000.00	5,000.00
001.250.000.34230	County Court System Fees	456,505.04	469,484.16	251,709.80	450,000.00	450,000.00	450,000.00	.00
001.250.000.35260	Additional Circuit Division Fees	247,098.36	258,648.42	.00	.00	.00	.00	.00
	<i>Charges for Services Totals</i>	\$3,565,953.35	\$3,687,202.92	\$1,920,874.41	\$3,365,000.00	\$3,365,000.00	\$3,370,000.00	\$5,000.00
Fines								
001.250.000.36050	DUI Fines	25.00	522.17	150.00	.00	.00	.00	.00
	<i>Fines Totals</i>	\$25.00	\$522.17	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest Revenue								
001.250.000.38030	Investment Income- Other Depts	16,846.03	13,310.36	6,190.04	15,000.00	15,000.00	10,592.00	(4,408.00)
	<i>Interest Revenue Totals</i>	\$16,846.03	\$13,310.36	\$6,190.04	\$15,000.00	\$15,000.00	\$10,592.00	(\$4,408.00)
	Sub-Department 000 - Revenues Totals	\$3,582,824.38	\$3,701,035.45	\$1,927,214.45	\$3,380,000.00	\$3,380,000.00	\$3,380,592.00	\$592.00
	Department 250 - Circuit Clerk Totals	\$3,582,824.38	\$3,701,035.45	\$1,927,214.45	\$3,380,000.00	\$3,380,000.00	\$3,380,592.00	\$592.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
REVENUE								
Department 300 - State's Attorney								
Sub-Department 000 - Revenues								
Grants								
001.300.000.32079	SAO JAG Grant	.00	97,500.00	.00	.00	.00	.00	.00
001.300.000.32095	JJC Council Grant	39,255.19	15,509.60	.00	.00	.00	.00	.00
001.300.000.32155	SAMHSA CDSP Grant	34,277.58	.00	.00	.00	.00	.00	.00
001.300.000.32275	COSSAP Grant	335,857.49	.00	.00	.00	.00	.00	.00
001.300.000.33900	Grants - Other	.00	75,000.00	.00	.00	.00	.00	.00
001.300.000.33901	Grants - Local Government	.00	.00	.00	56,668.00	.00	28,332.00	28,332.00
001.300.000.33902	Grants - State Government	.00	936,379.00	26,030.27	99,556.00	78,665.00	78,665.00	.00
001.300.000.33903	Grants - Federal Government	.00	158,913.34	225,460.12	400,920.00	378,204.00	698,164.00	319,960.00
	Grants Totals	\$409,390.26	\$1,283,301.94	\$251,490.39	\$557,144.00	\$456,869.00	\$805,161.00	\$348,292.00
Charges for Services								
001.300.000.34250	State's Atty Prosecution Fees	483,228.11	462,999.84	228,999.98	444,517.00	465,000.00	445,000.00	(20,000.00)
001.300.000.35010	Default Fees	50,761.79	55,071.92	26,427.17	39,667.00	45,000.00	40,000.00	(5,000.00)
001.300.000.35230	DV Diversion Program Fee	61,191.31	65,241.53	40,229.66	74,344.00	75,000.00	74,000.00	(1,000.00)
001.300.000.35270	Drug Testing Administrative Fee	8,532.14	9,646.67	4,997.84	9,851.00	10,000.00	10,000.00	.00
001.300.000.35280	Drug Diversion Program Fee	26,324.36	39,182.85	21,837.74	47,298.00	36,000.00	47,000.00	11,000.00
001.300.000.35345	Deferred Prosecution	123,717.08	148,133.61	69,391.20	128,595.00	145,000.00	128,000.00	(17,000.00)
001.300.000.35350	D/A Deferred Prosecution	1,366.00	1,666.00	164.03	.00	.00	.00	.00
001.300.000.35355	P/S Deferred Prosecution	.00	.00	553.26	424.00	.00	.00	.00
001.300.000.35900	Miscellaneous Fees	146.45	38.15	42.70	43.00	.00	.00	.00
	Charges for Services Totals	\$755,267.24	\$781,980.57	\$392,643.58	\$744,739.00	\$776,000.00	\$744,000.00	(\$32,000.00)
Fines								
001.300.000.36000	State's Attorney Fines	348,844.22	295,556.85	149,452.13	264,611.00	270,000.00	265,000.00	(5,000.00)
001.300.000.36010	Bond Forfeiture Fines	32,289.00	7,020.00	14,130.00	28,890.00	.00	.00	.00
	Fines Totals	\$381,133.22	\$302,576.85	\$163,582.13	\$293,501.00	\$270,000.00	\$265,000.00	(\$5,000.00)
Reimbursements								
001.300.000.37030	States Atty Salary Reimbursement	212,698.60	223,088.16	115,747.32	231,495.00	217,495.00	231,492.00	13,997.00
	Reimbursements Totals	\$212,698.60	\$223,088.16	\$115,747.32	\$231,495.00	\$217,495.00	\$231,492.00	\$13,997.00
Interest Revenue								
001.300.000.38030	Investment Income- Other Depts	.00	10.61	.00	.00	.00	.00	.00
	Interest Revenue Totals	\$0.00	\$10.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other								
001.300.000.38560	State's Attorney Refunds	.00	1,477.00	810.97	811.00	.00	.00	.00
	Other Totals	\$0.00	\$1,477.00	\$810.97	\$811.00	\$0.00	\$0.00	\$0.00
Transfers In								
001.300.000.39350	Transfer from County Health Fund 350	.00	63,300.00	.00	.00	.00	.00	.00
	Transfers In Totals	\$0.00	\$63,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
REVENUE								
Department 300 - State's Attorney								
Sub-Department 000 - Revenues Totals		\$1,758,489.32	\$2,655,735.13	\$924,274.39	\$1,827,690.00	\$1,720,364.00	\$2,045,653.00	\$325,289.00
Sub-Department 306 - Collaborative Diversion Program								
Transfers In								
001.300.306.39350	Transfer from County Health Fund 350	35,000.00	.00	.00	.00	.00	.00	.00
	Transfers In Totals	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 306 - Collaborative Diversion Program Totals		\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 300 - State's Attorney Totals		\$1,793,489.32	\$2,655,735.13	\$924,274.39	\$1,827,690.00	\$1,720,364.00	\$2,045,653.00	\$325,289.00
Department 360 - Public Defender								
Sub-Department 000 - Revenues								
Grants								
001.360.000.33902	Grants - State Government	.00	.00	.00	51,092.00	51,092.00	51,092.00	.00
	Grants Totals	\$0.00	\$0.00	\$0.00	\$51,092.00	\$51,092.00	\$51,092.00	\$0.00
Charges for Services								
001.360.000.34790	Public Defender Fees	1,493.31	542.07	337.05	1,000.00	2,500.00	2,500.00	.00
	Charges for Services Totals	\$1,493.31	\$542.07	\$337.05	\$1,000.00	\$2,500.00	\$2,500.00	\$0.00
Reimbursements								
001.360.000.37050	Public Def Salary Reimbursement	120,305.76	125,908.41	65,791.14	131,582.00	131,582.00	131,595.00	13.00
001.360.000.37610	SVP Reimbursement	6,404.62	2,405.94	1,996.29	5,000.00	8,000.00	8,000.00	.00
	Reimbursements Totals	\$126,710.38	\$128,314.35	\$67,787.43	\$136,582.00	\$139,582.00	\$139,595.00	\$13.00
Transfers In								
001.360.000.39279	Transfer from DUI Court Fund 279	5,185.00	.00	.00	.00	.00	.00	.00
	Transfers In Totals	\$5,185.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 000 - Revenues Totals		\$133,388.69	\$128,856.42	\$68,124.48	\$188,674.00	\$193,174.00	\$193,187.00	\$13.00
Department 360 - Public Defender Totals		\$133,388.69	\$128,856.42	\$68,124.48	\$188,674.00	\$193,174.00	\$193,187.00	\$13.00
Department 380 - Sheriff								
Sub-Department 000 - Revenues								
Grants								
001.380.000.32077	Sheriff DCFS Grant	.00	148,072.01	49,605.84	236,401.00	236,401.00	.00	(236,401.00)
001.380.000.32078	Sheriff RSAT Grant	140,000.00	190,000.00	.00	190,000.00	190,000.00	.00	(190,000.00)
001.380.000.32220	State Alien Assistance Grant	.00	135,218.00	.00	100,000.00	100,000.00	.00	(100,000.00)
001.380.000.32650	Justice Assistance Grant	35,068.99	.00	.00	20,000.00	20,000.00	.00	(20,000.00)
001.380.000.32719	CLEPD Grant	182,219.86	150,726.08	71,107.88	175,000.00	175,000.00	.00	(175,000.00)
001.380.000.33900	Grants - Other	18,596.77	162,942.72	14,308.90	12,000.00	12,000.00	12,000.00	.00
001.380.000.33901	Grants - Local Government	.00	.00	.00	.00	.00	30,000.00	30,000.00
001.380.000.33902	Grants - State Government	.00	.00	.00	.00	.00	411,401.00	411,401.00
001.380.000.33903	Grants - Federal Government	.00	.00	.00	.00	.00	113,000.00	113,000.00
	Grants Totals	\$375,885.62	\$786,958.81	\$135,022.62	\$733,401.00	\$733,401.00	\$566,401.00	(\$167,000.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
REVENUE								
Department 380 - Sheriff								
Sub-Department 000 - Revenues								
Charges for Services								
001.380.000.34350	Detail Fees	168,154.00	160,968.75	90,894.35	185,000.00	185,000.00	185,000.00	.00
001.380.000.34360	Net Civil Processing Fees	217,630.37	5,360.19	99,716.25	217,732.00	240,000.00	240,000.00	.00
001.380.000.34370	Chancery Foreclosure Fees	118,400.00	109,200.00	56,000.00	121,920.00	110,000.00	110,000.00	.00
001.380.000.34380	Body Writ Fees	11,456.00	9,924.50	5,636.00	9,403.00	10,000.00	10,000.00	.00
001.380.000.34390	Accident Copy Fees	6,067.25	6,979.26	4,987.00	10,688.00	4,000.00	4,000.00	.00
001.380.000.34400	Weekend Prisoner Fees	6,023.35	1,751.17	5,287.20	11,020.00	6,000.00	6,000.00	.00
001.380.000.34430	Inmate Telephone Fees- AJF	244,660.66	69,702.59	75,750.54	70,000.00	50,000.00	50,000.00	.00
001.380.000.34440	Fingerprinting Fees	1,845.00	1,740.00	880.00	2,000.00	2,000.00	2,000.00	.00
001.380.000.34450	Bond Fees	19,110.00	12,300.00	4,617.50	9,642.00	5,000.00	5,000.00	.00
001.380.000.34470	Court Security Fees	625,386.34	640,189.68	344,553.03	519,152.00	600,000.00	600,000.00	.00
001.380.000.34490	Electronic Monitoring Fees	89,027.41	101,590.57	43,289.01	93,402.00	60,000.00	60,000.00	.00
001.380.000.35900	Miscellaneous Fees	1,070.00	45.00	30.00	5,000.00	5,000.00	5,000.00	.00
	Charges for Services Totals	\$1,508,830.38	\$1,119,751.71	\$731,640.88	\$1,254,959.00	\$1,277,000.00	\$1,277,000.00	\$0.00
Fines								
001.380.000.36060	Traffic Violation Fines	65,497.37	35,751.54	21,676.17	38,129.00	100,000.00	100,000.00	.00
001.380.000.36080	Eviction Fines	169,591.00	120,523.00	48,514.50	84,363.00	80,000.00	80,000.00	.00
	Fines Totals	\$235,088.37	\$156,274.54	\$70,190.67	\$122,492.00	\$180,000.00	\$180,000.00	\$0.00
Reimbursements								
001.380.000.37060	Prisoner Transfer Reimbursement	3,596.25	4,232.90	1,779.75	2,454.00	3,000.00	3,000.00	.00
001.380.000.37082	Sheriff PCard Reimbursement	100,195.73	123,911.35	56,053.68	.00	.00	.00	.00
001.380.000.37085	Sheriff Salary Reimbursement	107,849.84	112,479.00	58,480.98	116,961.00	110,238.00	116,962.00	6,724.00
001.380.000.37130	Emergency Mgmt Reimbursement	8,799.67	.00	.00	.00	.00	.00	.00
001.380.000.37240	Sheriff Training Reimbursement	38,596.20	83,216.00	.00	15,000.00	15,000.00	15,000.00	.00
001.380.000.37500	Board and Care Reimbursements	24,225.00	6,600.00	2,262.00	50,000.00	400,000.00	100,000.00	(300,000.00)
001.380.000.37625	Overtime Reimbursement	14,313.49	75,946.92	46,927.22	55,285.00	30,000.00	30,000.00	.00
001.380.000.37900	Miscellaneous Reimbursement	381,153.89	431,743.23	310,769.29	450,000.00	80,000.00	80,000.00	.00
	Reimbursements Totals	\$678,730.07	\$838,129.40	\$476,272.92	\$689,700.00	\$638,238.00	\$344,962.00	(\$293,276.00)
Other								
001.380.000.38530	Auction Sales	65,793.00	30,688.00	.00	40,000.00	40,000.00	40,000.00	.00
	Other Totals	\$65,793.00	\$30,688.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
	Sub-Department 000 - Revenues Totals	\$2,864,327.44	\$2,931,802.46	\$1,413,127.09	\$2,840,552.00	\$2,868,639.00	\$2,408,363.00	(\$460,276.00)
Sub-Department 382 - Adult Corrections								
Transfers In								
001.380.382.39350	Transfer from County Health Fund 350	28,740.00	.00	.00	.00	.00	.00	.00
	Transfers In Totals	\$28,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sub-Department 382 - Adult Corrections Totals	\$28,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
REVENUE								
Department 380 - Sheriff Totals		\$2,893,067.44	\$2,931,802.46	\$1,413,127.09	\$2,840,552.00	\$2,868,639.00	\$2,408,363.00	(\$460,276.00)
Department 430 - Court Services								
Sub-Department 000 - Revenues								
Grants								
001.430.000.32100	Treatment Alt Court Grant	2,500.00	.00	.00	.00	.00	.00	.00
	Grants Totals	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Charges for Services								
001.430.000.34480	KIDS Program Fees	101,857.50	102,230.00	52,605.00	90,000.00	90,000.00	90,000.00	.00
001.430.000.34490	Electronic Monitoring Fees	1,030.45	.00	2,042.03	.00	.00	.00	.00
001.430.000.34520	Mental Health/Specialty Court Fees	.00	.00	33,881.63	17,000.00	.00	.00	.00
001.430.000.34880	Interstate Compact Fees	1,387.83	1,000.00	250.00	1,000.00	1,000.00	1,000.00	.00
001.430.000.35050	Domestic Violence GPS Fees	1,053.00	13.72	.00	.00	.00	.00	.00
	Charges for Services Totals	\$105,328.78	\$103,243.72	\$88,778.66	\$108,000.00	\$91,000.00	\$91,000.00	\$0.00
Reimbursements								
001.430.000.37080	Probation Salary Reimbursement	7,094,613.56	7,793,867.87	3,505,198.82	7,400,000.00	7,400,000.00	7,900,000.00	500,000.00
001.430.000.37090	Youth Home Reimbursement	1,008,300.22	823,680.09	571,620.51	1,200,000.00	1,200,000.00	1,500,000.00	300,000.00
001.430.000.37550	Treatment Alt Court Reimbursement	4,660.99	5,179.13	4,077.74	5,000.00	5,000.00	5,500.00	500.00
001.430.000.37570	IL State Board Education (ISBE) Reimbursement	110,459.18	66,422.22	40,077.77	80,000.00	80,000.00	80,000.00	.00
001.430.000.37900	Miscellaneous Reimbursement	26,874.37	13,066.80	17,093.60	12,075.00	2,000.00	2,000.00	.00
	Reimbursements Totals	\$8,244,908.32	\$8,702,216.11	\$4,138,068.44	\$8,697,075.00	\$8,687,000.00	\$9,487,500.00	\$800,500.00
Sub-Department 000 - Revenues Totals		\$8,352,737.10	\$8,805,459.83	\$4,226,847.10	\$8,805,075.00	\$8,778,000.00	\$9,578,500.00	\$800,500.00
Department 430 - Court Services Totals		\$8,352,737.10	\$8,805,459.83	\$4,226,847.10	\$8,805,075.00	\$8,778,000.00	\$9,578,500.00	\$800,500.00
Department 510 - Emergency Management Services								
Sub-Department 000 - Revenues								
Grants								
001.510.000.33613	Natural Hazard Mitigation Grant	65,705.47	.00	.00	.00	.00	.00	.00
001.510.000.33903	Grants - Federal Government	.00	.00	.00	72,250.00	72,250.00	72,250.00	.00
	Grants Totals	\$65,705.47	\$0.00	\$0.00	\$72,250.00	\$72,250.00	\$72,250.00	\$0.00
Reimbursements								
001.510.000.37130	Emergency Mgmt Reimbursement	85,578.07	30,842.93	61,281.19	.00	.00	.00	.00
	Reimbursements Totals	\$85,578.07	\$30,842.93	\$61,281.19	\$0.00	\$0.00	\$0.00	\$0.00
Other								
001.510.000.38900	Miscellaneous Other	2,500.00	.00	.00	.00	.00	.00	.00
	Other Totals	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



2027 DRAFT GF Submitted Lev Department & Account

Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
REVENUE								
Department 510 - Emergency Management Services								
Sub-Department 000 - Revenues								
Transfers In								
001.510.000.39120	Transfer from Grand Victoria Casino Elgin Fund 120	.00	.00	.00	.00	.00	42,024.00	42,024.00
	Transfers In Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,024.00	\$42,024.00
	Sub-Department 000 - Revenues Totals	\$153,783.54	\$30,842.93	\$61,281.19	\$72,250.00	\$72,250.00	\$114,274.00	\$42,024.00
	Department 510 - Emergency Management Services Totals	\$153,783.54	\$30,842.93	\$61,281.19	\$72,250.00	\$72,250.00	\$114,274.00	\$42,024.00
Department 670 - Environmental Management								
Sub-Department 000 - Revenues								
Licenses and Permits								
001.670.000.31310	Residential Grading Plan Permits	10,935.00	18,079.00	300.00	5,000.00	5,000.00	10,000.00	5,000.00
001.670.000.31320	Stormwater Permits	67,177.50	93,345.50	24,511.25	25,000.00	25,000.00	54,000.00	29,000.00
001.670.000.31360	Wetland Permits	1,000.00	5,000.00	2,000.00	.00	2,000.00	2,000.00	.00
	Licenses and Permits Totals	\$79,112.50	\$116,424.50	\$26,811.25	\$30,000.00	\$32,000.00	\$66,000.00	\$34,000.00
Charges for Services								
001.670.000.34730	Subdivision Approval Fees	3,500.00	5,000.00	1,950.00	5,000.00	5,000.00	5,000.00	.00
	Charges for Services Totals	\$3,500.00	\$5,000.00	\$1,950.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Reimbursements								
001.670.000.37900	Miscellaneous Reimbursement	5,225.00	4,977.92	5,025.00	5,000.00	5,000.00	5,000.00	.00
	Reimbursements Totals	\$5,225.00	\$4,977.92	\$5,025.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Transfers In								
001.670.000.39421	Transfer from Elec Agg Civic Contribution Fund 421	27,630.00	28,321.00	33,815.00	33,815.00	33,815.00	.00	(33,815.00)
	Transfers In Totals	\$27,630.00	\$28,321.00	\$33,815.00	\$33,815.00	\$33,815.00	\$0.00	(\$33,815.00)
	Sub-Department 000 - Revenues Totals	\$115,467.50	\$154,723.42	\$67,601.25	\$73,815.00	\$75,815.00	\$76,000.00	\$185.00
	Department 670 - Environmental Management Totals	\$115,467.50	\$154,723.42	\$67,601.25	\$73,815.00	\$75,815.00	\$76,000.00	\$185.00
Department 690 - Development								
Sub-Department 000 - Revenues								
Licenses and Permits								
001.690.000.31300	Building and Inspection Permits	1,302,790.91	1,324,522.00	569,247.00	1,550,000.00	1,550,000.00	1,550,000.00	.00
001.690.000.31380	Publication Permits	300.00	50.00	.00	300.00	300.00	300.00	.00
001.690.000.31410	Fireworks Permits	2,000.00	1,900.00	1,500.00	2,000.00	2,000.00	2,000.00	.00
	Licenses and Permits Totals	\$1,305,090.91	\$1,326,472.00	\$570,747.00	\$1,552,300.00	\$1,552,300.00	\$1,552,300.00	\$0.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
REVENUE								
Department 690 - Development								
Sub-Department 000 - Revenues								
Charges for Services								
001.690.000.34710	Cable Franchise Fees	608,306.10	482,077.27	182,725.27	590,000.00	640,000.00	590,000.00	(50,000.00)
001.690.000.34720	Zoning Fees	52,275.00	77,515.00	27,500.00	75,000.00	60,000.00	80,000.00	20,000.00
001.690.000.34740	Development/Planning Srv Fees	.00	.00	.00	100.00	100.00	100.00	.00
001.690.000.34750	Adjudication Hearing Fees	400.00	1,900.00	4,600.00	600.00	600.00	600.00	.00
001.690.000.35375	Vacant Dwelling Fees	.00	.00	.00	300.00	300.00	300.00	.00
001.690.000.35420	KEEP/C-PACE Admin Fees	79,756.59	.00	.00	.00	75,000.00	75,000.00	.00
	Charges for Services Totals	\$740,737.69	\$561,492.27	\$214,825.27	\$666,000.00	\$776,000.00	\$746,000.00	(\$30,000.00)
Fines								
001.690.000.36090	Adjudication Fines	.00	.00	.00	750.00	750.00	750.00	.00
	Fines Totals	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00
Other								
001.690.000.38900	Miscellaneous Other	4,300.00	5,600.00	2,050.00	5,600.00	4,000.00	4,000.00	.00
	Other Totals	\$4,300.00	\$5,600.00	\$2,050.00	\$5,600.00	\$4,000.00	\$4,000.00	\$0.00
Sub-Department 000 - Revenues Totals		\$2,050,128.60	\$1,893,564.27	\$787,622.27	\$2,224,650.00	\$2,333,050.00	\$2,303,050.00	(\$30,000.00)
Department 690 - Development Totals		\$2,050,128.60	\$1,893,564.27	\$787,622.27	\$2,224,650.00	\$2,333,050.00	\$2,303,050.00	(\$30,000.00)
REVENUE TOTALS		\$115,051,304.91	\$120,693,877.71	\$60,444,424.66	\$124,600,247.00	\$130,223,675.00	\$131,618,193.00	\$1,394,518.00
EXPENSE								
Department 010 - County Board								
Sub-Department 010 - County Board/Liquor								
Services								
001.010.010.45005	Healthcare Contribution Contra Account	(339,609.00)	.00	.00	.00	(322,103.00)	(298,961.00)	23,142.00
001.010.010.45015	Dental Insurance Contra Account	(10,282.00)	.00	.00	.00	(8,067.00)	(8,670.00)	(603.00)
001.010.010.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	(78,806.00)	(89,471.00)	(10,665.00)
001.010.010.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	(27,609.00)	(35,504.00)	(7,895.00)
001.010.010.53015	Worker's Comp Contra Account	.00	.00	.00	.00	(17,833.00)	(21,193.00)	(3,360.00)
	Services Totals	(\$349,891.00)	\$0.00	\$0.00	\$0.00	(\$454,418.00)	(\$453,799.00)	\$619.00
Personnel Services- Salaries & Wages								
001.010.010.40000	Salaries and Wages	1,018,851.28	1,020,891.25	530,695.24	.00	1,039,546.00	1,169,468.00	129,922.00
	Personnel Services- Salaries & Wages Totals	\$1,018,851.28	\$1,020,891.25	\$530,695.24	\$0.00	\$1,039,546.00	\$1,169,468.00	\$129,922.00
Personnel Services- Employee Benefits								
001.010.010.45000	Healthcare Contribution	339,609.00	.00	.00	.00	322,103.00	298,961.00	(23,142.00)
001.010.010.45010	Dental Contribution	10,282.00	.00	.00	.00	8,067.00	8,670.00	603.00
001.010.010.45100	FICA/SS Contribution	.00	.00	.00	.00	78,806.00	89,471.00	10,665.00
001.010.010.45200	IMRF Contribution	.00	.00	.00	.00	27,609.00	35,504.00	7,895.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 010 - County Board								
Sub-Department 010 - County Board/Liquor								
Personnel Services- Employee Benefits								
001.010.010.53010	Workers Compensation	.00	.00	.00	.00	17,833.00	21,193.00	3,360.00
	Personnel Services- Employee Benefits Totals	\$349,891.00	\$0.00	\$0.00	\$0.00	\$454,418.00	\$453,799.00	(\$619.00)
	Contractual Services							
001.010.010.50150	Contractual/Consulting Services	130,500.00	146,000.00	50,000.00	.00	125,850.00	135,350.00	9,500.00
001.010.010.52140	Repairs and Maint- Copiers	687.88	982.61	585.53	.00	100.00	100.00	.00
001.010.010.53060	General Printing	1,581.75	.00	.00	.00	.00	250.00	250.00
001.010.010.53100	Conferences and Meetings	1,179.94	.00	.00	.00	.00	2,000.00	2,000.00
001.010.010.53105	Conferences and Meetings - Board Members	6,730.22	7,153.18	5,376.07	.00	12,000.00	19,000.00	7,000.00
001.010.010.53106	Conferences & Meetings - Chairman	2,965.52	2,943.50	2,839.01	.00	4,000.00	6,000.00	2,000.00
001.010.010.53110	Employee Training	672.52	.00	.00	.00	.00	.00	.00
001.010.010.53120	Employee Mileage Expense	171.38	237.97	288.19	.00	.00	.00	.00
001.010.010.53130	General Association Dues	34,947.00	36,013.00	10,089.00	.00	36,400.00	36,400.00	.00
	Contractual Services Totals	\$179,436.21	\$193,330.26	\$69,177.80	\$0.00	\$178,350.00	\$199,100.00	\$20,750.00
	Commodities							
001.010.010.60000	Office Supplies	9,658.13	6,844.04	4,272.24	.00	9,184.00	9,500.00	316.00
001.010.010.60010	Operating Supplies	871.09	1,457.31	274.18	.00	1,685.00	2,000.00	315.00
001.010.010.60015	Board Meeting Supplies	609.74	1,727.35	135.99	.00	1,750.00	1,750.00	.00
001.010.010.60020	Computer Related Supplies	.00	.00	.00	.00	300.00	300.00	.00
001.010.010.60050	Books and Subscriptions	.00	29.00	.00	.00	200.00	200.00	.00
001.010.010.60555	Business Relationship Commodities	330.38	334.18	.00	.00	500.00	500.00	.00
	Commodities Totals	\$11,469.34	\$10,391.88	\$4,682.41	\$0.00	\$13,619.00	\$14,250.00	\$631.00
	Sub-Department 010 - County Board/Liquor Totals	\$1,209,756.83	\$1,224,613.39	\$604,555.45	\$0.00	\$1,231,515.00	\$1,382,818.00	\$151,303.00
	Department 010 - County Board Totals	\$1,209,756.83	\$1,224,613.39	\$604,555.45	\$0.00	\$1,231,515.00	\$1,382,818.00	\$151,303.00
Department 040 - Finance								
Sub-Department 040 - Finance								
Services								
001.040.040.45005	Healthcare Contribution Contra Account	(200,046.00)	.00	.00	.00	(176,507.00)	(164,740.00)	11,767.00
001.040.040.45015	Dental Insurance Contra Account	(5,217.00)	.00	.00	.00	(4,584.00)	(4,308.00)	276.00
001.040.040.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	(68,241.00)	(70,725.00)	(2,484.00)
001.040.040.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	(58,336.00)	(50,868.00)	7,468.00
001.040.040.53015	Worker's Comp Contra Account	.00	.00	.00	.00	(15,436.00)	(16,828.00)	(1,392.00)
	Services Totals	(\$205,263.00)	\$0.00	\$0.00	\$0.00	(\$323,104.00)	(\$307,469.00)	\$15,635.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 040 - Finance								
Sub-Department 040 - Finance								
Personnel Services- Salaries & Wages								
001.040.040.40000	Salaries and Wages	1,062,570.85	1,020,086.24	477,868.48	937,170.00	937,170.00	924,356.00	(12,814.00)
	Personnel Services- Salaries & Wages Totals	\$1,062,570.85	\$1,020,086.24	\$477,868.48	\$937,170.00	\$937,170.00	\$924,356.00	(\$12,814.00)
Personnel Services- Employee Benefits								
001.040.040.45000	Healthcare Contribution	200,046.00	.00	.00	.00	176,507.00	164,740.00	(11,767.00)
001.040.040.45010	Dental Contribution	5,217.00	.00	.00	.00	4,584.00	4,308.00	(276.00)
001.040.040.45100	FICA/SS Contribution	.00	.00	.00	.00	68,241.00	70,725.00	2,484.00
001.040.040.45200	IMRF Contribution	.00	.00	.00	.00	58,336.00	50,868.00	(7,468.00)
001.040.040.53010	Workers Compensation	.00	.00	.00	.00	15,436.00	16,828.00	1,392.00
	Personnel Services- Employee Benefits Totals	\$205,263.00	\$0.00	\$0.00	\$0.00	\$323,104.00	\$307,469.00	(\$15,635.00)
Contractual Services								
001.040.040.50130	Certified Audit Contract	145,395.00	118,675.00	101,000.00	119,200.00	119,200.00	124,600.00	5,400.00
001.040.040.50150	Contractual/Consulting Services	39,310.00	239,200.00	91,300.00	228,700.00	228,700.00	156,200.00	(72,500.00)
001.040.040.52140	Repairs and Maint- Copiers	763.02	1,217.82	420.56	1,200.00	1,200.00	1,600.00	400.00
001.040.040.53070	Legal Printing	91.15	119.60	.00	200.00	200.00	200.00	.00
001.040.040.53100	Conferences and Meetings	2,487.16	10,406.82	5,333.18	8,315.00	8,315.00	15,700.00	7,385.00
001.040.040.53110	Employee Training	7,153.94	8,532.92	.00	9,824.00	9,824.00	9,030.00	(794.00)
001.040.040.53120	Employee Mileage Expense	557.84	628.46	.00	600.00	150.00	800.00	650.00
001.040.040.53130	General Association Dues	4,383.32	5,420.00	9,262.00	6,160.00	6,160.00	8,860.00	2,700.00
001.040.040.55000	Miscellaneous Contractual Exp	.00	223.27	.00	.00	.00	.00	.00
	Contractual Services Totals	\$200,141.43	\$384,423.89	\$207,315.74	\$374,199.00	\$373,749.00	\$316,990.00	(\$56,759.00)
Commodities								
001.040.040.60000	Office Supplies	3,713.93	5,603.51	947.96	3,184.00	3,184.00	3,525.00	341.00
001.040.040.60020	Computer Related Supplies	2,415.27	1,978.13	2,134.63	2,600.00	2,600.00	3,000.00	400.00
001.040.040.60050	Books and Subscriptions	.00	779.00	779.00	.00	.00	1,500.00	1,500.00
001.040.040.60570	Office Furniture - Non-Capital	2,320.60	424.78	.00	.00	.00	.00	.00
	Commodities Totals	\$8,449.80	\$8,785.42	\$3,861.59	\$5,784.00	\$5,784.00	\$8,025.00	\$2,241.00
Sub-Department 040 - Finance Totals		\$1,271,162.08	\$1,413,295.55	\$689,045.81	\$1,317,153.00	\$1,316,703.00	\$1,249,371.00	(\$67,332.00)
Department 040 - Finance Totals		\$1,271,162.08	\$1,413,295.55	\$689,045.81	\$1,317,153.00	\$1,316,703.00	\$1,249,371.00	(\$67,332.00)
Department 060 - Information Technologies								
Sub-Department 060 - Information Technologies								
Services								
001.060.060.45005	Healthcare Contribution Contra Account	(636,114.00)	.00	.00	.00	(702,112.00)	(707,717.00)	(5,605.00)
001.060.060.45015	Dental Insurance Contra Account	(16,538.00)	.00	.00	.00	(16,216.00)	(17,840.00)	(1,624.00)
001.060.060.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	(287,892.00)	(290,011.00)	(2,119.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 060 - Information Technologies								
Sub-Department 060 - Information Technologies								
Services								
001.060.060.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	(231,643.00)	(203,907.00)	27,736.00
001.060.060.53015	Worker's Comp Contra Account	.00	.00	.00	.00	(65,346.00)	(69,890.00)	(4,544.00)
	Services Totals	(\$652,652.00)	\$0.00	\$0.00	\$0.00	(\$1,303,209.00)	(\$1,289,365.00)	\$13,844.00
Personnel Services- Salaries & Wages								
001.060.060.40000	Salaries and Wages	3,485,503.79	3,698,901.47	1,901,237.46	3,790,000.00	3,914,200.00	3,838,950.00	(75,250.00)
001.060.060.40200	Overtime Salaries	33,395.53	29,810.00	14,720.00	.00	72,760.00	.00	(72,760.00)
	Personnel Services- Salaries & Wages Totals	\$3,518,899.32	\$3,728,711.47	\$1,915,957.46	\$3,790,000.00	\$3,986,960.00	\$3,838,950.00	(\$148,010.00)
Personnel Services- Employee Benefits								
001.060.060.45000	Healthcare Contribution	636,114.00	.00	.00	.00	702,112.00	707,717.00	5,605.00
001.060.060.45010	Dental Contribution	16,538.00	.00	.00	.00	16,216.00	17,840.00	1,624.00
001.060.060.45100	FICA/SS Contribution	.00	.00	.00	.00	287,892.00	290,011.00	2,119.00
001.060.060.45200	IMRF Contribution	.00	.00	.00	.00	231,643.00	203,907.00	(27,736.00)
001.060.060.53010	Workers Compensation	.00	.00	.00	.00	65,346.00	69,890.00	4,544.00
	Personnel Services- Employee Benefits Totals	\$652,652.00	\$0.00	\$0.00	\$0.00	\$1,303,209.00	\$1,289,365.00	(\$13,844.00)
Contractual Services								
001.060.060.50150	Contractual/Consulting Services	208,150.86	142,345.78	135,841.49	332,000.00	349,400.00	303,556.00	(45,844.00)
001.060.060.52130	Repairs and Maint- Computers	95,340.56	103,630.74	.00	141,000.00	148,003.00	168,002.00	19,999.00
001.060.060.52150	Repairs and Maint- Comm Equip	103,183.01	256,091.96	22,460.72	255,000.00	269,300.00	254,300.00	(15,000.00)
001.060.060.52230	Repairs and Maint- Vehicles	3,810.72	1,552.94	471.63	4,000.00	4,000.00	4,000.00	.00
001.060.060.53040	General Advertising	.00	.00	.00	500.00	1,000.00	500.00	(500.00)
001.060.060.53100	Conferences and Meetings	21,457.24	1,500.50	134.43	10,000.00	15,000.00	5,000.00	(10,000.00)
001.060.060.53110	Employee Training	3,401.57	10,836.82	350.00	12,000.00	20,501.00	5,501.00	(15,000.00)
001.060.060.53120	Employee Mileage Expense	903.45	93.66	72.80	500.00	1,500.00	750.00	(750.00)
	Contractual Services Totals	\$436,247.41	\$516,052.40	\$159,331.07	\$755,000.00	\$808,704.00	\$741,609.00	(\$67,095.00)
Commodities								
001.060.060.60000	Office Supplies	26,371.92	18,382.78	7,109.74	25,000.00	27,300.00	22,300.00	(5,000.00)
001.060.060.60020	Computer Related Supplies	51,965.60	35,850.95	9,098.28	50,000.00	55,450.00	38,607.00	(16,843.00)
001.060.060.60110	Printing Supplies	31,234.84	17,189.10	6,408.11	12,000.00	20,000.00	10,000.00	(10,000.00)
001.060.060.63040	Fuel- Vehicles	2,835.32	3,427.40	1,440.61	4,000.00	4,000.00	4,000.00	.00
001.060.060.64000	Telephone	.00	251.85	.00	.00	.00	.00	.00
	Commodities Totals	\$112,407.68	\$75,102.08	\$24,056.74	\$91,000.00	\$106,750.00	\$74,907.00	(\$31,843.00)
Sub-Department 060 - Information Technologies	Totals	\$4,067,554.41	\$4,319,865.95	\$2,099,345.27	\$4,636,000.00	\$4,902,414.00	\$4,655,466.00	(\$246,948.00)
Department 060 - Information Technologies	Totals	\$4,067,554.41	\$4,319,865.95	\$2,099,345.27	\$4,636,000.00	\$4,902,414.00	\$4,655,466.00	(\$246,948.00)



2027 DRAFT GF Submitted Lev Department & Account

Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 080 - Building Management								
Sub-Department 080 - Building Mgmt- Government Center								
Services								
001.080.080.45005	Healthcare Contribution Contra Account	(492,404.00)	.00	.00	.00	(597,931.00)	(650,154.00)	(52,223.00)
001.080.080.45015	Dental Insurance Contra Account	(12,676.00)	.00	.00	.00	(13,845.00)	(18,072.00)	(4,227.00)
001.080.080.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	(226,623.00)	(205,652.00)	20,971.00
001.080.080.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	(165,116.00)	(147,001.00)	18,115.00
001.080.080.53015	Worker's Comp Contra Account	.00	.00	.00	.00	(51,538.00)	(52,182.00)	(644.00)
	Services Totals	(\$505,080.00)	\$0.00	\$0.00	\$0.00	(\$1,055,053.00)	(\$1,073,061.00)	(\$18,008.00)
Personnel Services- Salaries & Wages								
001.080.080.40000	Salaries and Wages	2,508,375.12	2,640,704.53	1,361,668.95	2,729,010.00	2,729,010.00	2,832,858.00	103,848.00
001.080.080.40200	Overtime Salaries	123,372.66	141,778.04	58,429.08	175,000.00	205,312.00	33,143.00	(172,169.00)
	Personnel Services- Salaries & Wages Totals	\$2,631,747.78	\$2,782,482.57	\$1,420,098.03	\$2,904,010.00	\$2,934,322.00	\$2,866,001.00	(\$68,321.00)
Personnel Services- Employee Benefits								
001.080.080.45000	Healthcare Contribution	492,404.00	.00	.00	.00	597,931.00	650,154.00	52,223.00
001.080.080.45010	Dental Contribution	12,676.00	.00	.00	.00	13,845.00	18,072.00	4,227.00
001.080.080.45100	FICA/SS Contribution	.00	.00	.00	.00	226,623.00	205,652.00	(20,971.00)
001.080.080.45200	IMRF Contribution	.00	.00	.00	.00	165,116.00	147,001.00	(18,115.00)
001.080.080.53010	Workers Compensation	.00	.00	.00	.00	51,538.00	52,182.00	644.00
	Personnel Services- Employee Benefits Totals	\$505,080.00	\$0.00	\$0.00	\$0.00	\$1,055,053.00	\$1,073,061.00	\$18,008.00
Contractual Services								
001.080.080.50150	Contractual/Consulting Services	22,499.16	1,420.00	.00	.00	.00	.00	.00
001.080.080.52000	Disposal and Water Softener Srvs	94,219.33	65,173.78	35,468.33	75,375.00	75,375.00	75,375.00	.00
001.080.080.52010	Janitorial Services	565,107.56	181,525.84	83,214.00	170,000.00	175,000.00	80,260.00	(94,740.00)
001.080.080.52020	Repairs and Maintenance- Roads	229,679.91	243,909.63	178,152.81	325,000.00	325,000.00	325,000.00	.00
001.080.080.52110	Repairs and Maint- Buildings	1,650,035.74	1,516,228.10	845,941.20	1,452,000.00	1,452,000.00	1,252,000.00	(200,000.00)
001.080.080.52120	Repairs and Maint- Grounds	222,067.99	131,240.96	120,822.89	260,000.00	250,000.00	250,000.00	.00
001.080.080.52160	Repairs and Maint- Equipment	385,763.65	4,727.96	.00	.00	.00	.00	.00
001.080.080.52190	Equipment Rental	6,545.59	1,313.00	.00	10,000.00	10,000.00	10,000.00	.00
001.080.080.52210	Building Lease	16.98	.00	.00	.00	.00	.00	.00
001.080.080.52220	Equipment Lease	14,371.88	.00	.00	.00	.00	.00	.00
001.080.080.52230	Repairs and Maint- Vehicles	28,684.89	11,934.35	32,155.83	21,500.00	21,500.00	21,500.00	.00
001.080.080.52260	Grease Trap- Septic Services	10,270.00	10,535.00	6,290.00	9,952.00	9,952.00	9,952.00	.00
001.080.080.53060	General Printing	41,328.09	55,320.99	41,440.03	87,000.00	87,000.00	87,000.00	.00
001.080.080.53110	Employee Training	45.00	5,800.59	.00	6,980.00	5,000.00	5,000.00	.00
001.080.080.53120	Employee Mileage Expense	.00	.00	13.50	100.00	400.00	400.00	.00
	Contractual Services Totals	\$3,270,635.77	\$2,229,130.20	\$1,343,498.59	\$2,417,907.00	\$2,411,227.00	\$2,116,487.00	(\$294,740.00)
Commodities								
001.080.080.60010	Operating Supplies	18,149.72	7,381.64	5,654.43	13,041.00	13,041.00	13,041.00	.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund	001 - General Fund							
	EXPENSE							
Department	080 - Building Management							
Sub-Department	080 - Building Mgmt- Government Center							
Commodities								
001.080.080.60040	Postage	.00	735.40	.00	.00	.00	.00	.00
001.080.080.60090	Utilities- Sewer	134,263.68	156,040.37	76,952.69	130,000.00	130,000.00	130,000.00	.00
001.080.080.60100	Utilities- Water	131,688.32	135,225.09	70,054.46	105,000.00	105,000.00	105,000.00	.00
001.080.080.60110	Printing Supplies	67,830.36	69,067.36	38,959.98	80,080.00	80,080.00	80,080.00	.00
001.080.080.60160	Cleaning Supplies	127,154.11	132,790.96	73,229.32	166,000.00	166,000.00	166,000.00	.00
001.080.080.60210	Uniform Supplies	5,182.80	10,688.67	3,396.87	8,331.00	8,331.00	8,331.00	.00
001.080.080.63000	Utilities- Natural Gas	216,771.92	290,281.12	198,089.17	325,000.00	325,000.00	325,000.00	.00
001.080.080.63010	Utilities- Electric	1,235,688.05	1,197,723.40	532,738.06	1,064,000.00	1,064,000.00	1,064,000.00	.00
001.080.080.63040	Fuel- Vehicles	12,634.33	6,695.06	13,453.95	12,000.00	12,000.00	12,000.00	.00
	<i>Commodities Totals</i>	\$1,949,363.29	\$2,006,629.07	\$1,012,528.93	\$1,903,452.00	\$1,903,452.00	\$1,903,452.00	\$0.00
Sub-Department	080 - Building Mgmt- Government Center Totals	\$7,851,746.84	\$7,018,241.84	\$3,776,125.55	\$7,225,369.00	\$7,249,001.00	\$6,885,940.00	(\$363,061.00)
Sub-Department	081 - Building Mgmt- Judicial Center							
Contractual Services								
001.080.081.52110	Repairs and Maint- Buildings	.00	(1.77)	.00	.00	.00	.00	.00
	<i>Contractual Services Totals</i>	\$0.00	(\$1.77)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Commodities								
001.080.081.64000	Telephone	.00	100.00	.00	.00	.00	.00	.00
	<i>Commodities Totals</i>	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department	081 - Building Mgmt- Judicial Center Totals	\$0.00	\$98.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department	088 - Bldg Mgmt- ROE Office & Supplies							
Contractual Services								
001.080.088.52110	Repairs and Maint- Buildings	.00	14,233.10	.00	.00	.00	.00	.00
001.080.088.52210	Building Lease	166,417.84	144,038.96	.00	.00	.00	.00	.00
	<i>Contractual Services Totals</i>	\$166,417.84	\$158,272.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department	088 - Bldg Mgmt- ROE Office & Supplies Totals	\$166,417.84	\$158,272.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	080 - Building Management Totals	\$8,018,164.68	\$7,176,612.13	\$3,776,125.55	\$7,225,369.00	\$7,249,001.00	\$6,885,940.00	(\$363,061.00)
Department	120 - Human Resource Management							
Sub-Department	120 - Human Resource Management Services							
001.120.120.45005	Healthcare Contribution Contra Account	(57,116.00)	.00	.00	(59,644.00)	(59,644.00)	(60,521.00)	(877.00)
001.120.120.45015	Dental Insurance Contra Account	(2,108.00)	.00	.00	(1,764.00)	(1,764.00)	(2,117.00)	(353.00)
001.120.120.45105	FICA/SS Contribution Contra Account	.00	.00	.00	(17,782.00)	(17,782.00)	(18,756.00)	(974.00)
001.120.120.45205	IMRF Contribution Contra Account	.00	.00	.00	(12,701.00)	(12,701.00)	(13,483.00)	(782.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 120 - Human Resource Management								
Sub-Department 120 - Human Resource Management								
Services								
001.120.120.53015	Worker's Comp Contra Account	.00	.00	.00	(4,023.00)	(4,023.00)	(4,463.00)	(440.00)
	Services Totals	(\$59,224.00)	\$0.00	\$0.00	(\$95,914.00)	(\$95,914.00)	(\$99,340.00)	(\$3,426.00)
	Personnel Services- Salaries & Wages							
001.120.120.40000	Salaries and Wages	220,961.87	231,434.48	123,663.04	239,343.00	239,343.00	245,092.00	5,749.00
	Personnel Services- Salaries & Wages Totals	\$220,961.87	\$231,434.48	\$123,663.04	\$239,343.00	\$239,343.00	\$245,092.00	\$5,749.00
	Personnel Services- Employee Benefits							
001.120.120.45000	Healthcare Contribution	57,116.00	.00	.00	59,644.00	59,644.00	60,521.00	877.00
001.120.120.45010	Dental Contribution	2,108.00	.00	.00	1,764.00	1,764.00	2,117.00	353.00
001.120.120.45100	FICA/SS Contribution	.00	.00	.00	17,782.00	17,782.00	18,756.00	974.00
001.120.120.45200	IMRF Contribution	.00	.00	.00	12,701.00	12,701.00	13,483.00	782.00
001.120.120.53010	Workers Compensation	.00	.00	.00	4,023.00	4,023.00	4,463.00	440.00
	Personnel Services- Employee Benefits Totals	\$59,224.00	\$0.00	\$0.00	\$95,914.00	\$95,914.00	\$99,340.00	\$3,426.00
	Contractual Services							
001.120.120.52140	Repairs and Maint- Copiers	605.32	1,840.92	93.51	750.00	750.00	750.00	.00
001.120.120.53050	Employment Advertising	4,751.90	41.40	46.00	46.00	.00	.00	.00
001.120.120.53100	Conferences and Meetings	4,391.69	575.00	.00	.00	.00	.00	.00
001.120.120.53120	Employee Mileage Expense	248.47	42.73	.00	150.00	150.00	150.00	.00
001.120.120.53130	General Association Dues	528.00	598.00	.00	.00	.00	.00	.00
001.120.120.55000	Miscellaneous Contractual Exp	6,380.00	6,238.40	2,930.95	6,850.00	6,850.00	6,500.00	(350.00)
	Contractual Services Totals	\$16,905.38	\$9,336.45	\$3,070.46	\$7,796.00	\$7,750.00	\$7,400.00	(\$350.00)
	Commodities							
001.120.120.60000	Office Supplies	2,739.60	2,190.84	1,096.69	3,000.00	3,000.00	3,500.00	500.00
001.120.120.60010	Operating Supplies	2,380.73	38.98	1,113.16	2,400.00	2,400.00	1,500.00	(900.00)
001.120.120.60080	Employee Recognition Supplies	454.85	483.99	313.76	500.00	500.00	500.00	.00
	Commodities Totals	\$5,575.18	\$2,713.81	\$2,523.61	\$5,900.00	\$5,900.00	\$5,500.00	(\$400.00)
	Capital							
001.120.120.70090	Office Equipment	2,145.38	.00	.00	.00	.00	.00	.00
	Capital Totals	\$2,145.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sub-Department 120 - Human Resource Management Totals	\$245,587.81	\$243,484.74	\$129,257.11	\$253,039.00	\$252,993.00	\$257,992.00	\$4,999.00
	Department 120 - Human Resource Management Totals	\$245,587.81	\$243,484.74	\$129,257.11	\$253,039.00	\$252,993.00	\$257,992.00	\$4,999.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 140 - County Auditor								
Sub-Department 140 - County Auditor								
Services								
001.140.140.45005	Healthcare Contribution Contra Account	(7,909.00)	.00	.00	(38,179.00)	(38,179.00)	(38,179.00)	.00
001.140.140.45015	Dental Insurance Contra Account	(275.00)	.00	.00	(943.00)	(943.00)	(943.00)	.00
001.140.140.45105	FICA/SS Contribution Contra Account	.00	.00	.00	(25,954.00)	(27,189.00)	(25,954.00)	1,235.00
001.140.140.45205	IMRF Contribution Contra Account	.00	.00	.00	(18,655.00)	(23,241.00)	(18,655.00)	4,586.00
001.140.140.53015	Worker's Comp Contra Account	.00	.00	.00	(6,177.00)	(6,151.00)	(6,177.00)	(26.00)
	Services Totals	(\$8,184.00)	\$0.00	\$0.00	(\$89,908.00)	(\$95,703.00)	(\$89,908.00)	\$5,795.00
Personnel Services- Salaries & Wages								
001.140.140.40000	Salaries and Wages	275,272.56	316,536.11	155,619.06	339,123.00	355,281.00	339,123.00	(16,158.00)
	Personnel Services- Salaries & Wages Totals	\$275,272.56	\$316,536.11	\$155,619.06	\$339,123.00	\$355,281.00	\$339,123.00	(\$16,158.00)
Personnel Services- Employee Benefits								
001.140.140.45000	Healthcare Contribution	7,909.00	.00	.00	38,179.00	38,179.00	38,179.00	.00
001.140.140.45010	Dental Contribution	275.00	.00	.00	943.00	943.00	943.00	.00
001.140.140.45100	FICA/SS Contribution	.00	.00	.00	25,954.00	27,189.00	25,954.00	(1,235.00)
001.140.140.45200	IMRF Contribution	.00	.00	.00	18,655.00	23,241.00	18,655.00	(4,586.00)
001.140.140.53010	Workers Compensation	.00	.00	.00	6,177.00	6,151.00	6,177.00	26.00
	Personnel Services- Employee Benefits Totals	\$8,184.00	\$0.00	\$0.00	\$89,908.00	\$95,703.00	\$89,908.00	(\$5,795.00)
Contractual Services								
001.140.140.50150	Contractual/Consulting Services	.00	30,033.50	230.00	6,500.00	7,725.00	6,500.00	(1,225.00)
001.140.140.52140	Repairs and Maint- Copiers	79.23	250.54	100.86	412.00	412.00	412.00	.00
001.140.140.53100	Conferences and Meetings	5,831.73	6,745.60	1,954.34	12,500.00	9,270.00	12,500.00	3,230.00
001.140.140.53110	Employee Training	.00	185.27	514.19	.00	4,383.00	.00	(4,383.00)
001.140.140.53120	Employee Mileage Expense	4.42	800.86	295.81	528.00	528.00	528.00	.00
001.140.140.53130	General Association Dues	700.00	1,000.00	1,000.00	2,220.00	2,220.00	2,220.00	.00
	Contractual Services Totals	\$6,615.38	\$39,015.77	\$4,095.20	\$22,160.00	\$24,538.00	\$22,160.00	(\$2,378.00)
Commodities								
001.140.140.60000	Office Supplies	540.33	1,131.25	280.49	1,288.00	1,288.00	1,288.00	.00
	Commodities Totals	\$540.33	\$1,131.25	\$280.49	\$1,288.00	\$1,288.00	\$1,288.00	\$0.00
Sub-Department 140 - County Auditor Totals		\$282,428.27	\$356,683.13	\$159,994.75	\$362,571.00	\$381,107.00	\$362,571.00	(\$18,536.00)
Department 140 - County Auditor Totals		\$282,428.27	\$356,683.13	\$159,994.75	\$362,571.00	\$381,107.00	\$362,571.00	(\$18,536.00)
Department 150 - Treasurer/Collector								
Sub-Department 150 - Treasurer/Collector								
Services								
001.150.150.45005	Healthcare Contribution Contra Account	(127,683.00)	.00	.00	(172,878.00)	(172,878.00)	(133,511.00)	39,367.00
001.150.150.45015	Dental Insurance Contra Account	(2,750.00)	.00	.00	(4,418.00)	(4,418.00)	(2,550.00)	1,868.00
001.150.150.45105	FICA/SS Contribution Contra Account	.00	.00	.00	(70,649.00)	(70,649.00)	(56,165.00)	14,484.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 150 - Treasurer/Collector								
Sub-Department 150 - Treasurer/Collector								
Services								
001.150.150.45205	IMRF Contribution Contra Account	.00	.00	.00	(52,238.00)	(52,238.00)	(33,860.00)	18,378.00
001.150.150.53015	Worker's Comp Contra Account	.00	.00	.00	(15,978.00)	(15,978.00)	(13,366.00)	2,612.00
	Services Totals	(\$130,433.00)	\$0.00	\$0.00	(\$316,161.00)	(\$316,161.00)	(\$239,452.00)	\$76,709.00
	Personnel Services- Salaries & Wages							
001.150.150.40000	Salaries and Wages	741,461.65	769,202.80	421,268.13	923,328.00	923,328.00	734,049.00	(189,279.00)
	Personnel Services- Salaries & Wages Totals	\$741,461.65	\$769,202.80	\$421,268.13	\$923,328.00	\$923,328.00	\$734,049.00	(\$189,279.00)
	Personnel Services- Employee Benefits							
001.150.150.45000	Healthcare Contribution	127,683.00	.00	.00	172,878.00	172,878.00	133,511.00	(39,367.00)
001.150.150.45010	Dental Contribution	2,750.00	.00	.00	4,418.00	4,418.00	2,550.00	(1,868.00)
001.150.150.45100	FICA/SS Contribution	.00	.00	.00	70,649.00	70,649.00	56,165.00	(14,484.00)
001.150.150.45200	IMRF Contribution	.00	.00	.00	52,238.00	52,238.00	33,860.00	(18,378.00)
001.150.150.53010	Workers Compensation	.00	.00	.00	15,978.00	15,978.00	13,366.00	(2,612.00)
	Personnel Services- Employee Benefits Totals	\$130,433.00	\$0.00	\$0.00	\$316,161.00	\$316,161.00	\$239,452.00	(\$76,709.00)
	Contractual Services							
001.150.150.52130	Repairs and Maint- Computers	2,357.03	2,849.28	227.46	1,000.00	1,000.00	1,000.00	.00
001.150.150.52140	Repairs and Maint- Copiers	26.06	.00	.00	.00	.00	.00	.00
001.150.150.53060	General Printing	25,091.88	13,132.82	.00	22,660.00	22,660.00	22,660.00	.00
001.150.150.53070	Legal Printing	37,758.17	36,956.63	16,772.67	38,625.00	38,625.00	38,625.00	.00
001.150.150.53100	Conferences and Meetings	4,458.11	9,331.14	4,202.88	7,233.00	7,233.00	7,233.00	.00
001.150.150.53120	Employee Mileage Expense	1,412.22	1,227.52	1,184.56	2,000.00	2,000.00	2,000.00	.00
001.150.150.55000	Miscellaneous Contractual Exp	71,935.41	74,200.00	77,000.00	74,469.00	74,469.00	74,472.00	3.00
	Contractual Services Totals	\$143,038.88	\$137,697.39	\$99,387.57	\$145,987.00	\$145,987.00	\$145,990.00	\$3.00
	Commodities							
001.150.150.60000	Office Supplies	2,611.98	2,914.33	4,941.88	4,120.00	4,120.00	4,120.00	.00
001.150.150.60010	Operating Supplies	855.90	557.92	305.96	1,030.00	1,030.00	1,030.00	.00
001.150.150.60020	Computer Related Supplies	2,771.24	2,766.41	4,325.24	3,811.00	3,811.00	3,811.00	.00
001.150.150.60040	Postage	31,928.76	34,838.72	.00	.00	.00	.00	.00
	Commodities Totals	\$38,167.88	\$41,077.38	\$9,573.08	\$8,961.00	\$8,961.00	\$8,961.00	\$0.00
	Capital							
001.150.150.70050	Printers	1,894.24	.00	.00	.00	.00	.00	.00
	Capital Totals	\$1,894.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sub-Department 150 - Treasurer/Collector Totals	\$924,562.65	\$947,977.57	\$530,228.78	\$1,078,276.00	\$1,078,276.00	\$889,000.00	(\$189,276.00)
	Department 150 - Treasurer/Collector Totals	\$924,562.65	\$947,977.57	\$530,228.78	\$1,078,276.00	\$1,078,276.00	\$889,000.00	(\$189,276.00)



2027 DRAFT GF Submitted Lev Department & Account

Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 170 - Supervisor of Assessments								
Sub-Department 170 - Supervisor of Assessments								
Services								
001.170.170.45005	Healthcare Contribution Contra Account	(256,024.00)	.00	.00	.00	(273,654.00)	(272,886.00)	768.00
001.170.170.45015	Dental Insurance Contra Account	(7,099.00)	.00	.00	.00	(8,010.00)	(7,710.00)	300.00
001.170.170.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	(74,170.00)	(77,311.00)	(3,141.00)
001.170.170.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	(53,437.00)	(55,604.00)	(2,167.00)
001.170.170.53015	Worker's Comp Contra Account	.00	.00	.00	.00	(16,779.00)	(18,396.00)	(1,617.00)
	Services Totals	(\$263,123.00)	\$0.00	\$0.00	\$0.00	(\$426,050.00)	(\$431,907.00)	(\$5,857.00)
Personnel Services- Salaries & Wages								
001.170.170.40000	Salaries and Wages	925,885.56	953,462.65	509,656.24	.00	990,390.00	1,010,428.00	20,038.00
001.170.170.40200	Overtime Salaries	.00	733.27	.00	.00	10,001.00	.00	(10,001.00)
	Personnel Services- Salaries & Wages Totals	\$925,885.56	\$954,195.92	\$509,656.24	\$0.00	\$1,000,391.00	\$1,010,428.00	\$10,037.00
Personnel Services- Employee Benefits								
001.170.170.45000	Healthcare Contribution	256,024.00	.00	.00	.00	273,654.00	272,886.00	(768.00)
001.170.170.45010	Dental Contribution	7,099.00	.00	.00	.00	8,010.00	7,710.00	(300.00)
001.170.170.45100	FICA/SS Contribution	.00	.00	.00	.00	74,170.00	77,311.00	3,141.00
001.170.170.45200	IMRF Contribution	.00	.00	.00	.00	53,437.00	55,604.00	2,167.00
001.170.170.53010	Workers Compensation	.00	.00	.00	.00	16,779.00	18,396.00	1,617.00
	Personnel Services- Employee Benefits Totals	\$263,123.00	\$0.00	\$0.00	\$0.00	\$426,050.00	\$431,907.00	\$5,857.00
Contractual Services								
001.170.170.52140	Repairs and Maint- Copiers	7,141.44	7,316.02	3,193.90	7,500.00	7,500.00	7,500.00	.00
001.170.170.53070	Legal Printing	22,072.18	23,679.01	8,108.91	25,000.00	32,000.00	174,000.00	142,000.00
001.170.170.53100	Conferences and Meetings	5,744.59	5,819.26	1,814.33	5,000.00	5,000.00	5,000.00	.00
001.170.170.53110	Employee Training	19,554.42	10,664.32	8,907.00	14,000.00	14,000.00	14,000.00	.00
001.170.170.53120	Employee Mileage Expense	3,657.40	2,838.25	1,731.02	10,000.00	10,000.00	10,000.00	.00
001.170.170.53130	General Association Dues	3,306.00	4,246.00	160.00	3,000.00	3,000.00	3,000.00	.00
	Contractual Services Totals	\$61,476.03	\$54,562.86	\$23,915.16	\$64,500.00	\$71,500.00	\$213,500.00	\$142,000.00
Commodities								
001.170.170.60000	Office Supplies	5,440.84	7,300.21	1,759.06	9,000.00	9,000.00	9,000.00	.00
001.170.170.60020	Computer Related Supplies	8,733.13	14,840.15	2,606.91	14,000.00	14,384.00	14,384.00	.00
001.170.170.60050	Books and Subscriptions	1,071.15	1,911.15	721.90	1,400.00	1,400.00	1,400.00	.00
	Commodities Totals	\$15,245.12	\$24,051.51	\$5,087.87	\$24,400.00	\$24,784.00	\$24,784.00	\$0.00
Sub-Department 170 - Supervisor of Assessments	Totals	\$1,002,606.71	\$1,032,810.29	\$538,659.27	\$88,900.00	\$1,096,675.00	\$1,248,712.00	\$152,037.00
Sub-Department 171 - Board of Review								
Services								
001.170.171.45005	Healthcare Contribution Contra Account	.00	.00	.00	(36,716.00)	(36,716.00)	(36,716.00)	.00



2027 DRAFT GF Submitted Lev Department & Account

Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 170 - Supervisor of Assessments								
Sub-Department 171 - Board of Review								
Services								
001.170.171.45015	Dental Insurance Contra Account	.00	.00	.00	.00	.00	(276.00)	(276.00)
001.170.171.45105	FICA/SS Contribution Contra Account	.00	.00	.00	(5,068.00)	(5,068.00)	(5,094.00)	(26.00)
001.170.171.45205	IMRF Contribution Contra Account	.00	.00	.00	(3,617.00)	(3,617.00)	(3,662.00)	(45.00)
001.170.171.53015	Worker's Comp Contra Account	.00	.00	.00	(1,711.00)	(1,711.00)	(1,212.00)	499.00
	Services Totals	\$0.00	\$0.00	\$0.00	(\$47,112.00)	(\$47,112.00)	(\$46,960.00)	\$152.00
Personnel Services- Salaries & Wages								
001.170.171.40000	Salaries and Wages	66,373.85	66,261.17	34,275.03	66,538.00	98,687.00	66,538.00	(32,149.00)
001.170.171.40300	Employee Per Diem	18,730.00	15,980.00	1,980.00	32,000.00	.00	.00	.00
	Personnel Services- Salaries & Wages Totals	\$85,103.85	\$82,241.17	\$36,255.03	\$98,538.00	\$98,687.00	\$66,538.00	(\$32,149.00)
Personnel Services- Employee Benefits								
001.170.171.45000	Healthcare Contribution	.00	.00	.00	3,671.00	36,716.00	36,716.00	.00
001.170.171.45010	Dental Contribution	.00	.00	.00	.00	.00	276.00	276.00
001.170.171.45100	FICA/SS Contribution	.00	.00	.00	5,068.00	5,068.00	5,094.00	26.00
001.170.171.45200	IMRF Contribution	.00	.00	.00	3,617.00	3,617.00	3,662.00	45.00
001.170.171.53010	Workers Compensation	.00	.00	.00	1,711.00	1,711.00	1,212.00	(499.00)
	Personnel Services- Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$14,067.00	\$47,112.00	\$46,960.00	(\$152.00)
Contractual Services								
001.170.171.50170	Appraisal Services	10,000.00	8,250.00	.00	24,000.00	24,000.00	24,000.00	.00
	Contractual Services Totals	\$10,000.00	\$8,250.00	\$0.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00
Sub-Department 171 - Board of Review Totals		\$95,103.85	\$90,491.17	\$36,255.03	\$89,493.00	\$122,687.00	\$90,538.00	(\$32,149.00)
Department 170 - Supervisor of Assessments Totals		\$1,097,710.56	\$1,123,301.46	\$574,914.30	\$178,393.00	\$1,219,362.00	\$1,339,250.00	\$119,888.00
Department 190 - County Clerk								
Sub-Department 190 - County Clerk								
Services								
001.190.190.45005	Healthcare Contribution Contra Account	(296,709.00)	.00	.00	.00	(190,314.00)	(154,404.00)	35,910.00
001.190.190.45015	Dental Insurance Contra Account	(9,208.00)	.00	.00	.00	(5,908.00)	(5,130.00)	778.00
001.190.190.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	(91,704.00)	(87,351.00)	4,353.00
001.190.190.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	(73,135.00)	(75,239.00)	(2,104.00)
001.190.190.53015	Worker's Comp Contra Account	.00	.00	.00	.00	(20,745.00)	(21,805.00)	(1,060.00)
	Services Totals	(\$305,917.00)	\$0.00	\$0.00	\$0.00	(\$381,806.00)	(\$343,929.00)	\$37,877.00
Personnel Services- Salaries & Wages								
001.190.190.40000	Salaries and Wages	1,054,768.28	1,102,962.66	568,404.16	.00	1,186,451.00	1,185,530.00	(921.00)
001.190.190.40200	Overtime Salaries	15,121.21	8,356.67	7,042.68	.00	12,000.00	12,001.00	1.00
	Personnel Services- Salaries & Wages Totals	\$1,069,889.49	\$1,111,319.33	\$575,446.84	\$0.00	\$1,198,451.00	\$1,197,531.00	(\$920.00)



2027 DRAFT GF Submitted Lev Department & Account

Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 190 - County Clerk								
Sub-Department 190 - County Clerk								
Personnel Services- Employee Benefits								
001.190.190.45000	Healthcare Contribution	296,709.00	.00	.00	.00	190,314.00	154,404.00	(35,910.00)
001.190.190.45010	Dental Contribution	9,208.00	.00	.00	.00	5,908.00	5,130.00	(778.00)
001.190.190.45100	FICA/SS Contribution	.00	.00	.00	.00	91,704.00	87,351.00	(4,353.00)
001.190.190.45200	IMRF Contribution	.00	.00	.00	.00	73,135.00	75,239.00	2,104.00
001.190.190.53010	Workers Compensation	.00	.00	.00	.00	20,745.00	21,805.00	1,060.00
Personnel Services- Employee Benefits Totals		\$305,917.00	\$0.00	\$0.00	\$0.00	\$381,806.00	\$343,929.00	(\$37,877.00)
Contractual Services								
001.190.190.50350	Notary Services	.00	83.97	.00	60.00	60.00	60.00	.00
001.190.190.52110	Repairs and Maint- Buildings	.00	2,713.89	11,029.54	10,000.00	.00	10,000.00	10,000.00
001.190.190.52140	Repairs and Maint- Copiers	14.92	104.56	529.82	1,600.00	.00	1,600.00	1,600.00
001.190.190.53060	General Printing	.00	208.97	34.50	300.00	500.00	500.00	.00
001.190.190.53070	Legal Printing	3,777.92	19,605.00	4,310.09	20,000.00	13,000.00	25,000.00	12,000.00
001.190.190.53100	Conferences and Meetings	6,726.83	7,431.44	508.28	7,500.00	7,500.00	7,500.00	.00
001.190.190.53110	Employee Training	29.00	.00	.00	400.00	750.00	500.00	(250.00)
001.190.190.53120	Employee Mileage Expense	3,095.68	3,027.37	901.81	3,000.00	3,000.00	3,000.00	.00
001.190.190.53130	General Association Dues	1,865.00	1,190.00	.00	1,500.00	2,000.00	1,500.00	(500.00)
Contractual Services Totals		\$15,509.35	\$34,365.20	\$17,314.04	\$44,360.00	\$26,810.00	\$49,660.00	\$22,850.00
Commodities								
001.190.190.60000	Office Supplies	8,489.07	6,685.82	3,087.53	9,000.00	9,000.00	9,000.00	.00
001.190.190.60010	Operating Supplies	10,072.91	25,853.35	20,970.79	30,000.00	35,000.00	30,000.00	(5,000.00)
001.190.190.60020	Computer Related Supplies	12,905.43	6,385.84	788.49	8,000.00	8,000.00	8,000.00	.00
001.190.190.60050	Books and Subscriptions	217.50	253.45	.00	300.00	300.00	300.00	.00
Commodities Totals		\$31,684.91	\$39,178.46	\$24,846.81	\$47,300.00	\$52,300.00	\$47,300.00	(\$5,000.00)
Sub-Department 190 - County Clerk Totals		\$1,117,083.75	\$1,184,862.99	\$617,607.69	\$91,660.00	\$1,277,561.00	\$1,294,491.00	\$16,930.00
Sub-Department 191 - Elections								
Services								
001.190.191.45005	Healthcare Contribution Contra Account	.00	.00	.00	.00	(113,846.00)	(91,007.00)	22,839.00
001.190.191.45015	Dental Insurance Contra Account	.00	.00	.00	.00	(3,450.00)	(2,374.00)	1,076.00
001.190.191.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	(114,638.00)	(123,786.00)	(9,148.00)
001.190.191.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	(68,627.00)	(80,957.00)	(12,330.00)
001.190.191.53015	Worker's Comp Contra Account	.00	.00	.00	.00	(40,868.00)	(45,107.00)	(4,239.00)
Services Totals		\$0.00	\$0.00	\$0.00	\$0.00	(\$341,429.00)	(\$343,231.00)	(\$1,802.00)
Personnel Services- Salaries & Wages								
001.190.191.40000	Salaries and Wages	1,885,025.17	1,405,879.10	964,557.27	.00	2,221,611.00	2,377,815.00	156,204.00



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Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 190 - County Clerk								
Sub-Department 191 - Elections								
Personnel Services- Salaries & Wages								
001.190.191.40200	Overtime Salaries	140,607.89	52,855.18	55,181.84	.00	140,000.00	100,000.00	(40,000.00)
	Personnel Services- Salaries & Wages Totals	\$2,025,633.06	\$1,458,734.28	\$1,019,739.11	\$0.00	\$2,361,611.00	\$2,477,815.00	\$116,204.00
Personnel Services- Employee Benefits								
001.190.191.45000	Healthcare Contribution	.00	.00	.00	.00	113,846.00	91,007.00	(22,839.00)
001.190.191.45010	Dental Contribution	.00	.00	.00	.00	3,450.00	2,374.00	(1,076.00)
001.190.191.45100	FICA/SS Contribution	.00	.00	.00	.00	114,638.00	123,786.00	9,148.00
001.190.191.45200	IMRF Contribution	.00	.00	.00	.00	68,627.00	80,957.00	12,330.00
001.190.191.53010	Workers Compensation	.00	.00	.00	.00	40,868.00	45,107.00	4,239.00
	Personnel Services- Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$341,429.00	\$343,231.00	\$1,802.00
Contractual Services								
001.190.191.50110	Election Services	27,193.18	42,518.69	4,620.15	40,000.00	40,000.00	40,000.00	.00
001.190.191.50340	Software Licensing Cost	422,823.00	702,200.00	314,478.73	430,000.00	430,000.00	452,000.00	22,000.00
001.190.191.50480	Security Services	20,672.39	23,669.01	3,519.82	35,000.00	35,000.00	35,000.00	.00
001.190.191.52130	Repairs and Maint- Computers	.00	.00	.00	.00	1.00	1.00	.00
001.190.191.52140	Repairs and Maint- Copiers	10,845.30	6,619.98	680.08	8,000.00	12,000.00	8,000.00	(4,000.00)
001.190.191.52170	Polling Place Rental	17,200.00	11,120.00	8,200.00	25,000.00	25,000.00	25,000.00	.00
001.190.191.52190	Equipment Rental	160,337.61	89,872.80	110,376.43	180,000.00	180,000.00	180,000.00	.00
001.190.191.52230	Repairs and Maint- Vehicles	6,216.83	5,935.38	652.62	7,000.00	7,000.00	7,000.00	.00
001.190.191.52300	Repairs and Maintenance- Voting System Equipment	7,000.00	400.00	.00	15,000.00	15,000.00	15,000.00	.00
001.190.191.53040	General Advertising	71.30	282.90	60.00	1,000.00	1,000.00	1,000.00	.00
001.190.191.53060	General Printing	42,130.67	32,850.37	36,982.01	50,000.00	50,000.00	50,000.00	.00
001.190.191.53070	Legal Printing	152,666.20	210,976.50	51,615.04	200,000.00	200,000.00	200,000.00	.00
001.190.191.53100	Conferences and Meetings	3,598.24	5,654.34	2,376.64	6,000.00	6,000.00	6,000.00	.00
001.190.191.53110	Employee Training	.00	.00	26.50	.00	.00	.00	.00
001.190.191.53120	Employee Mileage Expense	12,715.54	6,501.68	5,359.09	15,000.00	15,000.00	15,000.00	.00
001.190.191.53130	General Association Dues	385.00	250.00	1,615.00	1,500.00	1,000.00	1,500.00	500.00
001.190.191.55000	Miscellaneous Contractual Exp	.00	256,393.68	40,965.00	70,000.00	70,000.00	100,000.00	30,000.00
	Contractual Services Totals	\$883,855.26	\$1,395,245.33	\$581,527.11	\$1,083,500.00	\$1,087,001.00	\$1,135,501.00	\$48,500.00
Commodities								
001.190.191.60000	Office Supplies	19,908.99	3,207.62	2,432.04	4,000.00	15,000.00	4,000.00	(11,000.00)
001.190.191.60010	Operating Supplies	77,800.32	81,029.59	27,824.28	80,000.00	80,000.00	80,000.00	.00
001.190.191.60020	Computer Related Supplies	3,498.50	6,195.55	4,507.69	7,000.00	10,000.00	7,000.00	(3,000.00)
001.190.191.60040	Postage	196,777.22	275,582.91	.00	300,000.00	300,000.00	300,000.00	.00
001.190.191.60050	Books and Subscriptions	656.99	828.00	444.00	750.00	500.00	750.00	250.00



2027 DRAFT GF Submitted Lev Department & Account

Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 190 - County Clerk								
Sub-Department 191 - Elections								
Commodities								
001.190.191.60320	Voting Systems and Accessories	642,747.40	600,260.26	43,435.00	200,000.00	650,000.00	200,000.00	(450,000.00)
	Commodities Totals	\$941,389.42	\$967,103.93	\$78,643.01	\$591,750.00	\$1,055,500.00	\$591,750.00	(\$463,750.00)
	Sub-Department 191 - Elections Totals	\$3,850,877.74	\$3,821,083.54	\$1,679,909.23	\$1,675,250.00	\$4,504,112.00	\$4,205,066.00	(\$299,046.00)
Sub-Department 192 - Alternate Language Coordination								
Services								
001.190.192.45005	Healthcare Contribution Contra Account	.00	.00	.00	.00	(11,767.00)	(11,767.00)	.00
001.190.192.45015	Dental Insurance Contra Account	.00	.00	.00	.00	(276.00)	(276.00)	.00
001.190.192.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	(7,431.00)	(7,882.00)	(451.00)
001.190.192.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	(5,307.00)	(6,789.00)	(1,482.00)
001.190.192.53015	Worker's Comp Contra Account	.00	.00	.00	.00	(1,681.00)	(1,876.00)	(195.00)
	Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	(\$26,462.00)	(\$28,590.00)	(\$2,128.00)
Personnel Services- Salaries & Wages								
001.190.192.40000	Salaries and Wages	94,218.00	98,345.47	21,842.21	.00	97,103.00	103,016.00	5,913.00
	Personnel Services- Salaries & Wages Totals	\$94,218.00	\$98,345.47	\$21,842.21	\$0.00	\$97,103.00	\$103,016.00	\$5,913.00
Personnel Services- Employee Benefits								
001.190.192.45000	Healthcare Contribution	.00	.00	.00	.00	11,767.00	11,767.00	.00
001.190.192.45010	Dental Contribution	.00	.00	.00	.00	276.00	276.00	.00
001.190.192.45100	FICA/SS Contribution	.00	.00	.00	.00	7,431.00	7,882.00	451.00
001.190.192.45200	IMRF Contribution	.00	.00	.00	.00	5,307.00	6,789.00	1,482.00
001.190.192.53010	Workers Compensation	.00	.00	.00	.00	1,681.00	1,876.00	195.00
	Personnel Services- Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$26,462.00	\$28,590.00	\$2,128.00
	Sub-Department 192 - Alternate Language Coordination Totals	\$94,218.00	\$98,345.47	\$21,842.21	\$0.00	\$97,103.00	\$103,016.00	\$5,913.00
	Department 190 - County Clerk Totals	\$5,062,179.49	\$5,104,292.00	\$2,319,359.13	\$1,766,910.00	\$5,878,776.00	\$5,602,573.00	(\$276,203.00)
Department 210 - Recorder								
Sub-Department 210 - Recorder								
Services								
001.210.210.45005	Healthcare Contribution Contra Account	(116,077.00)	.00	.00	.00	(142,838.00)	(129,913.00)	12,925.00
001.210.210.45015	Dental Insurance Contra Account	(3,931.00)	.00	.00	.00	(4,666.00)	(4,224.00)	442.00
001.210.210.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	(53,453.00)	(54,760.00)	(1,307.00)
001.210.210.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	(45,692.00)	(37,727.00)	7,965.00
001.210.210.53015	Worker's Comp Contra Account	.00	.00	.00	.00	(12,091.00)	(13,031.00)	(940.00)
	Services Totals	(\$120,008.00)	\$0.00	\$0.00	\$0.00	(\$258,740.00)	(\$239,655.00)	\$19,085.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 210 - Recorder								
Sub-Department 210 - Recorder								
Personnel Services- Salaries & Wages								
001.210.210.40000	Salaries and Wages	616,146.03	673,560.26	346,318.96	679,812.00	698,568.00	715,686.00	17,118.00
	Personnel Services- Salaries & Wages Totals	\$616,146.03	\$673,560.26	\$346,318.96	\$679,812.00	\$698,568.00	\$715,686.00	\$17,118.00
Personnel Services- Employee Benefits								
001.210.210.45000	Healthcare Contribution	116,077.00	.00	.00	.00	142,838.00	129,913.00	(12,925.00)
001.210.210.45010	Dental Contribution	3,931.00	.00	.00	.00	4,666.00	4,224.00	(442.00)
001.210.210.45100	FICA/SS Contribution	.00	.00	.00	.00	53,453.00	54,760.00	1,307.00
001.210.210.45200	IMRF Contribution	.00	.00	.00	.00	45,692.00	37,727.00	(7,965.00)
001.210.210.53010	Workers Compensation	.00	.00	.00	.00	12,091.00	13,031.00	940.00
	Personnel Services- Employee Benefits Totals	\$120,008.00	\$0.00	\$0.00	\$0.00	\$258,740.00	\$239,655.00	(\$19,085.00)
Contractual Services								
001.210.210.52140	Repairs and Maint- Copiers	.00	2.78	8.77	.00	200.00	200.00	.00
001.210.210.53100	Conferences and Meetings	.00	.00	.00	2,000.00	2,500.00	2,500.00	.00
001.210.210.53120	Employee Mileage Expense	854.31	483.47	243.70	700.00	1,000.00	1,000.00	.00
001.210.210.53130	General Association Dues	100.00	1,165.00	1,115.00	1,115.00	1,465.00	1,465.00	.00
	Contractual Services Totals	\$954.31	\$1,651.25	\$1,367.47	\$3,815.00	\$5,165.00	\$5,165.00	\$0.00
Commodities								
001.210.210.60000	Office Supplies	1,181.56	1,481.29	162.63	2,070.00	2,070.00	2,070.00	.00
001.210.210.60010	Operating Supplies	.00	109.00	108.84	.00	.00	.00	.00
001.210.210.60055	Office Equipment - Non Capital	.00	6,600.00	.00	6,600.00	6,600.00	6,600.00	.00
	Commodities Totals	\$1,181.56	\$8,190.29	\$271.47	\$8,670.00	\$8,670.00	\$8,670.00	\$0.00
Sub-Department 210 - Recorder Totals		\$618,281.90	\$683,401.80	\$347,957.90	\$692,297.00	\$712,403.00	\$729,521.00	\$17,118.00
Department 210 - Recorder Totals		\$618,281.90	\$683,401.80	\$347,957.90	\$692,297.00	\$712,403.00	\$729,521.00	\$17,118.00
Department 230 - Regional Office of Education								
Sub-Department 230 - Regional Office of Education								
Services								
001.230.230.45005	Healthcare Contribution Contra Account	(79,389.00)	.00	.00	.00	.00	(76,259.00)	(76,259.00)
001.230.230.45015	Dental Insurance Contra Account	(1,091.00)	.00	.00	.00	.00	(994.00)	(994.00)
001.230.230.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(27,709.00)	(27,709.00)
001.230.230.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(19,919.00)	(19,919.00)
001.230.230.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(7,481.00)	(7,481.00)
	Services Totals	(\$80,480.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$132,362.00)	(\$132,362.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 230 - Regional Office of Education								
Sub-Department 230 - Regional Office of Education								
Personnel Services- Salaries & Wages								
001.230.230.40000	Salaries and Wages	376,275.93	412,507.01	216,892.11	398,262.00	398,262.00	410,832.00	12,570.00
	Personnel Services- Salaries & Wages Totals	\$376,275.93	\$412,507.01	\$216,892.11	\$398,262.00	\$398,262.00	\$410,832.00	\$12,570.00
Personnel Services- Employee Benefits								
001.230.230.45000	Healthcare Contribution	79,389.00	.00	.00	.00	.00	76,259.00	76,259.00
001.230.230.45010	Dental Contribution	1,091.00	.00	.00	.00	.00	994.00	994.00
001.230.230.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	27,709.00	27,709.00
001.230.230.45200	IMRF Contribution	.00	.00	.00	.00	.00	19,919.00	19,919.00
001.230.230.53010	Workers Compensation	.00	.00	.00	.00	.00	7,481.00	7,481.00
	Personnel Services- Employee Benefits Totals	\$80,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,362.00	\$132,362.00
Sub-Department 230 - Regional Office of Education	Totals	\$376,275.93	\$412,507.01	\$216,892.11	\$398,262.00	\$398,262.00	\$410,832.00	\$12,570.00
Department 230 - Regional Office of Education	Totals	\$376,275.93	\$412,507.01	\$216,892.11	\$398,262.00	\$398,262.00	\$410,832.00	\$12,570.00
Department 240 - Judiciary and Courts								
Sub-Department 240 - Judiciary and Courts								
Services								
001.240.240.45005	Healthcare Contribution Contra Account	(377,205.00)	.00	.00	(469,655.00)	(469,655.00)	(348,489.00)	121,166.00
001.240.240.45015	Dental Insurance Contra Account	(11,782.00)	.00	.00	(15,189.00)	(15,189.00)	(11,246.00)	3,943.00
001.240.240.45105	FICA/SS Contribution Contra Account	.00	.00	.00	(182,196.00)	(182,196.00)	(168,853.00)	13,343.00
001.240.240.45205	IMRF Contribution Contra Account	.00	.00	.00	(152,536.00)	(152,536.00)	(118,697.00)	33,839.00
001.240.240.53015	Worker's Comp Contra Account	.00	.00	.00	(41,309.00)	(41,309.00)	(44,734.00)	(3,425.00)
	Services Totals	(\$388,987.00)	\$0.00	\$0.00	(\$860,885.00)	(\$860,885.00)	(\$692,019.00)	\$168,866.00
Personnel Services- Salaries & Wages								
001.240.240.40000	Salaries and Wages	2,073,113.59	2,211,157.33	1,134,797.97	2,376,238.00	2,376,238.00	2,446,914.00	70,676.00
001.240.240.40200	Overtime Salaries	4,554.85	3,465.36	2,423.56	10,000.00	10,001.00	10,001.00	.00
001.240.240.40300	Employee Per Diem	595.00	.00	.00	.00	.00	.00	.00
	Personnel Services- Salaries & Wages Totals	\$2,078,263.44	\$2,214,622.69	\$1,137,221.53	\$2,386,238.00	\$2,386,239.00	\$2,456,915.00	\$70,676.00
Personnel Services- Employee Benefits								
001.240.240.45000	Healthcare Contribution	377,205.00	.00	.00	348,489.00	469,655.00	348,489.00	(121,166.00)
001.240.240.45010	Dental Contribution	11,782.00	.00	.00	11,246.00	15,189.00	11,246.00	(3,943.00)
001.240.240.45100	FICA/SS Contribution	.00	.00	.00	167,703.00	182,196.00	168,853.00	(13,343.00)
001.240.240.45200	IMRF Contribution	.00	.00	.00	141,223.00	152,536.00	118,697.00	(33,839.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 240 - Judiciary and Courts								
Sub-Department 240 - Judiciary and Courts								
Personnel Services- Employee Benefits								
001.240.240.53010	Workers Compensation	.00	.00	.00	44,460.00	41,309.00	44,734.00	3,425.00
	Personnel Services- Employee Benefits Totals	\$388,987.00	\$0.00	\$0.00	\$713,121.00	\$860,885.00	\$692,019.00	(\$168,866.00)
	Contractual Services							
001.240.240.50040	State of Illinois Salaries	15,334.00	15,500.00	.00	16,000.00	16,000.00	16,000.00	.00
001.240.240.50050	Jurors- Circuit Court	137,699.99	162,363.07	75,615.10	150,000.00	150,000.00	150,000.00	.00
001.240.240.50060	Jurors- Grand Jury	.00	.00	.00	1,000.00	1,000.00	1,000.00	.00
001.240.240.50070	Jurors' Expense	112,990.73	132,782.87	53,296.49	205,000.00	205,000.00	195,000.00	(10,000.00)
001.240.240.50120	Per Diem Expense	75,561.00	74,701.50	29,773.02	100,000.00	100,000.00	100,000.00	.00
001.240.240.50150	Contractual/Consulting Services	679,305.33	825,448.94	354,666.34	900,000.00	415,960.00	601,724.00	185,764.00
001.240.240.50190	Court Appointed Counsel	295,892.24	296,843.70	93,723.93	300,000.00	300,000.00	300,000.00	.00
001.240.240.50200	Psychological/Psychiatric Svcs	6,553.47	1,350.00	550.00	40,000.00	40,000.00	25,000.00	(15,000.00)
001.240.240.50665	Judicial Technology Fine Expenses	47,951.99	57,618.28	55,899.69	273,500.00	273,500.00	233,500.00	(40,000.00)
001.240.240.52160	Repairs and Maint- Equipment	3,375.00	2,700.00	24.26	10,000.00	10,000.00	10,000.00	.00
001.240.240.52190	Equipment Rental	12,799.93	11,942.55	5,020.02	15,000.00	15,000.00	15,000.00	.00
001.240.240.53000	Liability Insurance	4,366.00	4,368.00	.00	6,000.00	6,000.00	6,000.00	.00
001.240.240.53060	General Printing	207.50	.00	.00	1,000.00	1,000.00	1,000.00	.00
001.240.240.53100	Conferences and Meetings	11,066.09	13,855.65	13,825.92	20,000.00	20,000.00	20,000.00	.00
001.240.240.53110	Employee Training	1,477.74	625.34	.00	3,000.00	3,000.00	3,000.00	.00
001.240.240.53120	Employee Mileage Expense	696.25	2,186.03	459.71	3,000.00	3,000.00	3,000.00	.00
001.240.240.53130	General Association Dues	364.00	200.00	207.00	500.00	500.00	500.00	.00
001.240.240.55000	Miscellaneous Contractual Exp	78,660.83	143,278.50	23,968.30	125,000.00	125,000.00	125,000.00	.00
	Contractual Services Totals	\$1,484,302.09	\$1,745,764.43	\$707,029.78	\$2,169,000.00	\$1,684,960.00	\$1,805,724.00	\$120,764.00
	Commodities							
001.240.240.60000	Office Supplies	8,427.75	9,491.49	2,491.58	9,000.00	9,000.00	9,000.00	.00
001.240.240.60010	Operating Supplies	13,750.00	24,815.80	5,194.97	10,500.00	10,500.00	10,500.00	.00
001.240.240.60020	Computer Related Supplies	2,724.45	4,071.53	4,669.50	5,000.00	5,000.00	5,000.00	.00
001.240.240.60040	Postage	92.76	29.76	1,450.00	2,500.00	1,500.00	1,500.00	.00
001.240.240.60050	Books and Subscriptions	59,370.19	88,394.76	16,526.61	66,100.00	66,100.00	66,100.00	.00
001.240.240.60080	Employee Recognition Supplies	2,795.66	3,177.45	1,554.85	5,000.00	5,000.00	5,000.00	.00
001.240.240.60210	Uniform Supplies	1,886.02	584.98	248.85	2,400.00	2,400.00	2,400.00	.00
001.240.240.64000	Telephone	.00	.00	.00	500.00	500.00	500.00	.00
	Commodities Totals	\$89,046.83	\$130,565.77	\$32,136.36	\$101,000.00	\$100,000.00	\$100,000.00	\$0.00
Sub-Department 240 - Judiciary and Courts Totals		\$3,651,612.36	\$4,090,952.89	\$1,876,387.67	\$4,508,474.00	\$4,171,199.00	\$4,362,639.00	\$191,440.00
Department 240 - Judiciary and Courts Totals		\$3,651,612.36	\$4,090,952.89	\$1,876,387.67	\$4,508,474.00	\$4,171,199.00	\$4,362,639.00	\$191,440.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 250 - Circuit Clerk								
Sub-Department 250 - Circuit Clerk- Administration								
Services								
001.250.250.45005	Healthcare Contribution Contra Account	(915,681.00)	.00	.00	.00	(900,589.00)	(1,044,175.00)	(143,586.00)
001.250.250.45015	Dental Insurance Contra Account	(28,415.00)	.00	.00	.00	(27,332.00)	(29,570.00)	(2,238.00)
001.250.250.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	(365,552.00)	(355,609.00)	9,943.00
001.250.250.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	(314,037.00)	(252,286.00)	61,751.00
001.250.250.53015	Worker's Comp Contra Account	.00	.00	.00	.00	(83,118.00)	(84,917.00)	(1,799.00)
	Services Totals	(\$944,096.00)	\$0.00	\$0.00	\$0.00	(\$1,690,628.00)	(\$1,766,557.00)	(\$75,929.00)
Personnel Services- Salaries & Wages								
001.250.250.40000	Salaries and Wages	4,285,007.20	4,238,592.03	2,042,675.88	4,530,699.00	4,530,699.00	4,383,990.00	(146,709.00)
001.250.250.40200	Overtime Salaries	50,752.46	46,790.44	24,014.98	205,380.00	205,380.00	205,001.00	(379.00)
001.250.250.40310	Bond Call	38,051.25	36,236.25	18,626.25	65,006.00	65,006.00	65,006.00	.00
001.250.250.40311	Training Pay	.00	.00	.00	.00	.00	10,001.00	10,001.00
	Personnel Services- Salaries & Wages Totals	\$4,373,810.91	\$4,321,618.72	\$2,085,317.11	\$4,801,085.00	\$4,801,085.00	\$4,663,998.00	(\$137,087.00)
Personnel Services- Employee Benefits								
001.250.250.45000	Healthcare Contribution	915,681.00	.00	.00	.00	900,589.00	1,044,175.00	143,586.00
001.250.250.45010	Dental Contribution	28,415.00	.00	.00	.00	27,332.00	29,570.00	2,238.00
001.250.250.45100	FICA/SS Contribution	.00	.00	.00	.00	365,552.00	355,609.00	(9,943.00)
001.250.250.45200	IMRF Contribution	.00	.00	.00	.00	314,037.00	252,286.00	(61,751.00)
001.250.250.53010	Workers Compensation	.00	.00	.00	.00	83,118.00	84,917.00	1,799.00
	Personnel Services- Employee Benefits Totals	\$944,096.00	\$0.00	\$0.00	\$0.00	\$1,690,628.00	\$1,766,557.00	\$75,929.00
Contractual Services								
001.250.250.50160	Legal Services	.00	60.00	.00	.00	.00	.00	.00
001.250.250.52160	Repairs and Maint- Equipment	.00	.00	231.63	.00	3,800.00	3,800.00	.00
001.250.250.53060	General Printing	9,274.86	1,011.38	.00	2,500.00	2,500.00	2,500.00	.00
001.250.250.53100	Conferences and Meetings	7,363.20	6,892.34	4,927.27	16,644.00	16,644.00	15,900.00	(744.00)
001.250.250.53110	Employee Training	96.00	.00	.00	8,800.00	8,800.00	.00	(8,800.00)
001.250.250.53120	Employee Mileage Expense	1,493.35	569.94	284.20	4,650.00	4,650.00	2,000.00	(2,650.00)
001.250.250.53130	General Association Dues	1,070.00	1,420.00	1,325.00	1,475.00	1,475.00	1,475.00	.00
	Contractual Services Totals	\$19,297.41	\$9,953.66	\$6,768.10	\$34,069.00	\$37,869.00	\$25,675.00	(\$12,194.00)
Commodities								
001.250.250.60000	Office Supplies	13,439.29	23,030.74	564.30	4,200.00	4,200.00	3,935.00	(265.00)
001.250.250.60050	Books and Subscriptions	.00	.00	.00	1,000.00	1,000.00	1,200.00	200.00
	Commodities Totals	\$13,439.29	\$23,030.74	\$564.30	\$5,200.00	\$5,200.00	\$5,135.00	(\$65.00)
Sub-Department 250 - Circuit Clerk- Administration	Totals	\$4,406,547.61	\$4,354,603.12	\$2,092,649.51	\$4,840,354.00	\$4,844,154.00	\$4,694,808.00	(\$149,346.00)



2027 DRAFT GF Submitted Lev Department & Account

Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 250 - Circuit Clerk								
Sub-Department 251 - Cir Clerk- COO Support-Criminal								
Contractual Services								
001.250.251.52160	Repairs and Maint- Equipment	.00	.00	.00	2,000.00	2,000.00	2,000.00	.00
001.250.251.53100	Conferences and Meetings	891.79	767.29	2,650.73	4,600.00	4,600.00	5,000.00	400.00
001.250.251.53110	Employee Training	.00	.00	.00	1,000.00	1,000.00	.00	(1,000.00)
001.250.251.53120	Employee Mileage Expense	87.10	21,157.43	10,107.67	35,000.00	35,000.00	35,000.00	.00
001.250.251.53170	Employee Medical Expense	.00	.00	.00	200.00	200.00	200.00	.00
	Contractual Services Totals	\$978.89	\$21,924.72	\$12,758.40	\$42,800.00	\$42,800.00	\$42,200.00	(\$600.00)
Commodities								
001.250.251.60000	Office Supplies	.00	2,116.28	766.13	2,361.00	2,361.00	3,250.00	889.00
	Commodities Totals	\$0.00	\$2,116.28	\$766.13	\$2,361.00	\$2,361.00	\$3,250.00	\$889.00
Sub-Department 251 - Cir Clerk- COO Support-Criminal Totals		\$978.89	\$24,041.00	\$13,524.53	\$45,161.00	\$45,161.00	\$45,450.00	\$289.00
Sub-Department 252 - Circuit Clerk- File Lib/Records								
Contractual Services								
001.250.252.52160	Repairs and Maint- Equipment	.00	.00	.00	700.00	700.00	875.00	175.00
001.250.252.52230	Repairs and Maint- Vehicles	.00	.00	.00	5,000.00	5,000.00	5,000.00	.00
001.250.252.53110	Employee Training	.00	.00	.00	250.00	250.00	.00	(250.00)
001.250.252.53120	Employee Mileage Expense	72.36	.00	.00	250.00	250.00	250.00	.00
	Contractual Services Totals	\$72.36	\$0.00	\$0.00	\$6,200.00	\$6,200.00	\$6,125.00	(\$75.00)
Commodities								
001.250.252.60000	Office Supplies	2,287.75	4,352.79	892.82	8,081.00	8,081.00	8,000.00	(81.00)
001.250.252.63040	Fuel- Vehicles	125.59	56.59	51.19	500.00	500.00	500.00	.00
	Commodities Totals	\$2,413.34	\$4,409.38	\$944.01	\$8,581.00	\$8,581.00	\$8,500.00	(\$81.00)
Sub-Department 252 - Circuit Clerk- File Lib/Records Totals		\$2,485.70	\$4,409.38	\$944.01	\$14,781.00	\$14,781.00	\$14,625.00	(\$156.00)
Sub-Department 254 - Circuit Clerk- Civil								
Contractual Services								
001.250.254.53120	Employee Mileage Expense	6,668.56	.00	.00	.00	.00	.00	.00
	Contractual Services Totals	\$6,668.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Commodities								
001.250.254.60000	Office Supplies	689.86	.00	.00	.00	.00	.00	.00
	Commodities Totals	\$689.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 254 - Circuit Clerk- Civil Totals		\$7,358.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 250 - Circuit Clerk								
Sub-Department 255 - Circuit Clerk- Criminal								
Contractual Services								
001.250.255.53120	Employee Mileage Expense	16,044.72	.00	.00	.00	.00	.00	.00
	Contractual Services Totals	\$16,044.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Commodities								
001.250.255.60000	Office Supplies	55.90	.00	.00	.00	.00	.00	.00
	Commodities Totals	\$55.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sub-Department 255 - Circuit Clerk- Criminal Totals	\$16,100.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 256 - Circuit Clerk- Records Support								
Contractual Services								
001.250.256.52160	Repairs and Maint- Equipment	.00	.00	.00	.00	.00	2,000.00	2,000.00
001.250.256.53100	Conferences and Meetings	.00	2,847.44	.00	4,000.00	4,000.00	5,000.00	1,000.00
001.250.256.53110	Employee Training	.00	.00	.00	500.00	.00	.00	.00
001.250.256.53120	Employee Mileage Expense	.00	70.00	.00	.00	500.00	500.00	.00
	Contractual Services Totals	\$0.00	\$2,917.44	\$0.00	\$4,500.00	\$4,500.00	\$7,500.00	\$3,000.00
Commodities								
001.250.256.60000	Office Supplies	24,474.37	18,194.13	.00	5,085.00	5,085.00	500.00	(4,585.00)
	Commodities Totals	\$24,474.37	\$18,194.13	\$0.00	\$5,085.00	\$5,085.00	\$500.00	(\$4,585.00)
	Sub-Department 256 - Circuit Clerk- Records Support Totals	\$24,474.37	\$21,111.57	\$0.00	\$9,585.00	\$9,585.00	\$8,000.00	(\$1,585.00)
Sub-Department 259 - Circuit Clerk- Chief Deputy								
Contractual Services								
001.250.259.50160	Legal Services	5,023.00	2,220.00	30,681.00	35,400.00	35,400.00	35,400.00	.00
001.250.259.52160	Repairs and Maint- Equipment	2,687.88	2,781.66	.00	2,640.00	2,640.00	2,640.00	.00
001.250.259.53100	Conferences and Meetings	163.27	2,678.33	.00	2,850.00	2,850.00	2,850.00	.00
001.250.259.53120	Employee Mileage Expense	.00	.00	.00	400.00	400.00	400.00	.00
001.250.259.53130	General Association Dues	175.00	175.00	.00	500.00	500.00	500.00	.00
	Contractual Services Totals	\$8,049.15	\$7,854.99	\$30,681.00	\$41,790.00	\$41,790.00	\$41,790.00	\$0.00
Commodities								
001.250.259.60000	Office Supplies	13,985.18	8,437.18	489.06	12,511.00	12,511.00	12,512.00	1.00
	Commodities Totals	\$13,985.18	\$8,437.18	\$489.06	\$12,511.00	\$12,511.00	\$12,512.00	\$1.00
	Sub-Department 259 - Circuit Clerk- Chief Deputy Totals	\$22,034.33	\$16,292.17	\$31,170.06	\$54,301.00	\$54,301.00	\$54,302.00	\$1.00



2027 DRAFT GF Submitted Lev Department & Account

Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 250 - Circuit Clerk								
Sub-Department 260 - Circuit Clerk- Human Resources								
Contractual Services								
001.250.260.52160	Repairs and Maint- Equipment	465.39	464.53	.00	.00	.00	.00	.00
001.250.260.53110	Employee Training	.00	281.32	.00	5,740.00	5,740.00	.00	(5,740.00)
001.250.260.53120	Employee Mileage Expense	.00	.00	.00	200.00	200.00	200.00	.00
001.250.260.53130	General Association Dues	.00	.00	.00	175.00	175.00	185.00	10.00
	Contractual Services Totals	\$465.39	\$745.85	\$0.00	\$6,115.00	\$6,115.00	\$385.00	(\$5,730.00)
Commodities								
001.250.260.60000	Office Supplies	1,881.99	2,123.80	745.23	10,079.00	10,079.00	10,079.00	.00
	Commodities Totals	\$1,881.99	\$2,123.80	\$745.23	\$10,079.00	\$10,079.00	\$10,079.00	\$0.00
Sub-Department 260 - Circuit Clerk- Human Resources Totals		\$2,347.38	\$2,869.65	\$745.23	\$16,194.00	\$16,194.00	\$10,464.00	(\$5,730.00)
Sub-Department 261 - Circuit Clerk- Customer Service								
Contractual Services								
001.250.261.53120	Employee Mileage Expense	.00	.00	.00	50.00	50.00	50.00	.00
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00
Commodities								
001.250.261.60000	Office Supplies	93.99	47.97	.00	641.00	641.00	825.00	184.00
001.250.261.64000	Telephone	.00	.00	.00	12,624.00	12,624.00	4,800.00	(7,824.00)
	Commodities Totals	\$93.99	\$47.97	\$0.00	\$13,265.00	\$13,265.00	\$5,625.00	(\$7,640.00)
Sub-Department 261 - Circuit Clerk- Customer Service Totals		\$93.99	\$47.97	\$0.00	\$13,315.00	\$13,315.00	\$5,675.00	(\$7,640.00)
Department 250 - Circuit Clerk Totals		\$4,482,421.31	\$4,423,374.86	\$2,139,033.34	\$4,993,691.00	\$4,997,491.00	\$4,833,324.00	(\$164,167.00)
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div Services								
001.300.300.45005	Healthcare Contribution Contra Account	(1,409,268.00)	.00	.00	.00	.00	(1,600,954.00)	(1,600,954.00)
001.300.300.45015	Dental Insurance Contra Account	(36,298.00)	.00	.00	.00	.00	(41,449.00)	(41,449.00)
001.300.300.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(778,197.00)	(778,197.00)
001.300.300.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(558,034.00)	(558,034.00)
001.300.300.45500	Unallocated Reduction to Budget Request - Personnel	.00	.00	.00	.00	(1,193,503.00)	(1,351,613.00)	(158,110.00)
001.300.300.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(185,978.00)	(185,978.00)
	Services Totals	(\$1,445,566.00)	\$0.00	\$0.00	\$0.00	(\$1,193,503.00)	(\$4,516,225.00)	(\$3,322,722.00)
Personnel Services- Salaries & Wages								
001.300.300.40000	Salaries and Wages	8,883,676.38	9,734,049.26	5,367,016.14	10,334,788.00	10,999,860.00	10,090,240.00	(909,620.00)
001.300.300.40310	Bond Call	108,127.50	110,217.50	72,000.00	142,321.00	125,000.00	125,001.00	1.00
	Personnel Services- Salaries & Wages Totals	\$8,991,803.88	\$9,844,266.76	\$5,439,016.14	\$10,477,109.00	\$11,124,860.00	\$10,215,241.00	(\$909,619.00)



2027 DRAFT GF Submitted Lev Department & Account

Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div								
Personnel Services- Employee Benefits								
001.300.300.45000	Healthcare Contribution	1,409,268.00	.00	.00	.00	.00	1,600,954.00	1,600,954.00
001.300.300.45010	Dental Contribution	36,298.00	.00	.00	.00	.00	41,449.00	41,449.00
001.300.300.45100	FICA/SS Contribution	30.60	.00	.00	.00	.00	778,197.00	778,197.00
001.300.300.45200	IMRF Contribution	18.32	.00	.00	.00	.00	558,034.00	558,034.00
001.300.300.53010	Workers Compensation	.00	.00	.00	.00	.00	185,978.00	185,978.00
Personnel Services- Employee Benefits Totals		\$1,445,614.92	\$0.00	\$0.00	\$0.00	\$0.00	\$3,164,612.00	\$3,164,612.00
Contractual Services								
001.300.300.50150	Contractual/Consulting Services	182,523.86	62,800.00	23,000.00	70,000.00	87,000.00	61,000.00	(26,000.00)
001.300.300.50240	Trials and Costs of Hearing	30,816.81	14,553.94	12,139.74	18,964.00	20,000.00	22,000.00	2,000.00
001.300.300.50250	Legal Trial Notices	.00	.00	.00	.00	2,000.00	.00	(2,000.00)
001.300.300.50260	Witness Costs	15,938.46	46,033.40	21,864.58	49,695.00	15,000.00	25,000.00	10,000.00
001.300.300.50270	Court Reporter Costs	63,422.67	61,564.69	30,275.25	62,679.00	60,000.00	60,000.00	.00
001.300.300.52130	Repairs and Maint- Computers	.00	.00	(20.26)	.00	.00	.00	.00
001.300.300.52140	Repairs and Maint- Copiers	18,166.56	22,414.41	11,255.21	19,635.00	23,000.00	25,000.00	2,000.00
001.300.300.52160	Repairs and Maint- Equipment	.00	.00	.00	.00	1,000.00	1,000.00	.00
001.300.300.52230	Repairs and Maint- Vehicles	5,680.57	11,184.41	4,779.20	5,129.00	14,000.00	12,500.00	(1,500.00)
001.300.300.53060	General Printing	.00	229.90	.00	.00	500.00	500.00	.00
001.300.300.53100	Conferences and Meetings	26,190.82	31,141.87	6,687.82	24,000.00	30,000.00	30,000.00	.00
001.300.300.53110	Employee Training	12,935.61	24,846.55	11,467.39	33,202.00	37,205.00	25,000.00	(12,205.00)
001.300.300.53120	Employee Mileage Expense	1,779.94	3,582.05	1,731.22	3,433.00	3,500.00	4,000.00	500.00
001.300.300.53130	General Association Dues	28,115.00	38,930.00	26,184.50	38,120.00	41,103.00	41,698.00	595.00
Contractual Services Totals		\$385,570.30	\$317,281.22	\$149,364.65	\$324,857.00	\$334,308.00	\$307,698.00	(\$26,610.00)
Commodities								
001.300.300.60000	Office Supplies	49,727.16	47,618.26	8,233.40	45,000.00	50,000.00	45,000.00	(5,000.00)
001.300.300.60010	Operating Supplies	24,409.94	43,085.92	7,315.66	31,569.00	25,000.00	35,000.00	10,000.00
001.300.300.60050	Books and Subscriptions	89,493.96	104,153.07	.00	.00	7,850.00	7,850.00	.00
001.300.300.60055	Office Equipment - Non Capital	.00	.00	616.83	617.00	10,000.00	1,000.00	(9,000.00)
001.300.300.60060	Computer Software- Non Capital	(16,892.99)	37,219.08	36,923.35	70,613.00	73,792.00	.00	(73,792.00)
001.300.300.60070	Computer Hardware- Non Capital	59,710.51	17,376.88	3,217.85	1,282.00	.00	.00	.00
001.300.300.60570	Office Furniture - Non-Capital	20,889.53	9,117.58	.00	.00	.00	.00	.00
001.300.300.63040	Fuel- Vehicles	11,458.79	11,693.56	7,165.09	12,395.00	15,000.00	12,000.00	(3,000.00)
Commodities Totals		\$238,796.90	\$270,264.35	\$63,472.18	\$161,476.00	\$181,642.00	\$100,850.00	(\$80,792.00)
Capital								
001.300.300.70070	Automotive Equipment	36,096.03	.00	.00	45,000.00	.00	.00	.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div								
Capital								
001.300.300.70100	Copiers	453.09	.00	.00	.00	.00	.00	.00
	Capital Totals	\$36,549.12	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
Sub-Department 300 - State's Attorney- Criminal Div	Totals	\$9,652,769.12	\$10,431,812.33	\$5,651,852.97	\$11,008,442.00	\$10,447,307.00	\$9,272,176.00	(\$1,175,131.00)
Sub-Department 301 - Child Advocacy Center								
Services								
001.300.301.45005	Healthcare Contribution Contra Account	.00	.00	.00	.00	.00	(22,459.00)	(22,459.00)
001.300.301.45015	Dental Insurance Contra Account	.00	.00	.00	.00	.00	(718.00)	(718.00)
001.300.301.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(24,047.00)	(24,047.00)
001.300.301.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(17,288.00)	(17,288.00)
001.300.301.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(5,730.00)	(5,730.00)
	Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$70,242.00)	(\$70,242.00)
Personnel Services- Salaries & Wages								
001.300.301.40000	Salaries and Wages	57,320.28	5,711.04	158,652.99	305,419.00	309,609.00	314,737.00	5,128.00
	Personnel Services- Salaries & Wages Totals	\$57,320.28	\$5,711.04	\$158,652.99	\$305,419.00	\$309,609.00	\$314,737.00	\$5,128.00
Personnel Services- Employee Benefits								
001.300.301.45000	Healthcare Contribution	.00	.00	.00	.00	.00	22,459.00	22,459.00
001.300.301.45010	Dental Contribution	.00	.00	.00	.00	.00	718.00	718.00
001.300.301.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	24,047.00	24,047.00
001.300.301.45200	IMRF Contribution	.00	.00	.00	.00	.00	17,288.00	17,288.00
001.300.301.53010	Workers Compensation	.00	.00	.00	.00	.00	5,730.00	5,730.00
	Personnel Services- Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,242.00	\$70,242.00
Sub-Department 301 - Child Advocacy Center	Totals	\$57,320.28	\$5,711.04	\$158,652.99	\$305,419.00	\$309,609.00	\$314,737.00	\$5,128.00
Sub-Department 305 - Child Exploitation								
Services								
001.300.305.45005	Healthcare Contribution Contra Account	.00	.00	.00	.00	.00	(78,318.00)	(78,318.00)
001.300.305.45015	Dental Insurance Contra Account	.00	.00	.00	.00	.00	(1,712.00)	(1,712.00)
001.300.305.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(33,148.00)	(33,148.00)
001.300.305.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(23,829.00)	(23,829.00)
001.300.305.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(7,897.00)	(7,897.00)
	Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$144,904.00)	(\$144,904.00)
Personnel Services- Salaries & Wages								
001.300.305.40000	Salaries and Wages	.00	.00	.00	.00	.00	433,727.00	433,727.00
	Personnel Services- Salaries & Wages Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$433,727.00	\$433,727.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 305 - Child Exploitation								
Personnel Services- Employee Benefits								
001.300.305.45000	Healthcare Contribution	.00	.00	.00	.00	.00	78,318.00	78,318.00
001.300.305.45010	Dental Contribution	.00	.00	.00	.00	.00	1,712.00	1,712.00
001.300.305.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	33,148.00	33,148.00
001.300.305.45200	IMRF Contribution	.00	.00	.00	.00	.00	23,829.00	23,829.00
001.300.305.53010	Workers Compensation	.00	.00	.00	.00	.00	7,897.00	7,897.00
Personnel Services- Employee Benefits Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,904.00	\$144,904.00
Contractual Services								
001.300.305.52130	Repairs and Maint- Computers	.00	.00	520.22	.00	.00	.00	.00
001.300.305.53110	Employee Training	.00	.00	.00	.00	.00	6,600.00	6,600.00
Contractual Services Totals		\$0.00	\$0.00	\$520.22	\$0.00	\$0.00	\$6,600.00	\$6,600.00
Commodities								
001.300.305.60010	Operating Supplies	.00	.00	40.53	.00	.00	.00	.00
001.300.305.60020	Computer Related Supplies	.00	.00	.00	.00	.00	12,000.00	12,000.00
001.300.305.60060	Computer Software- Non Capital	.00	.00	.00	.00	.00	40,900.00	40,900.00
001.300.305.63040	Fuel- Vehicles	.00	.00	.00	.00	.00	4,800.00	4,800.00
Commodities Totals		\$0.00	\$0.00	\$40.53	\$0.00	\$0.00	\$57,700.00	\$57,700.00
Sub-Department 305 - Child Exploitation Totals		\$0.00	\$0.00	\$560.75	\$0.00	\$0.00	\$498,027.00	\$498,027.00
Sub-Department 306 - Collaborative Diversion Program								
Services								
001.300.306.45005	Healthcare Contribution Contra Account	(4,763.00)	.00	.00	.00	.00	(44,223.00)	(44,223.00)
001.300.306.45015	Dental Insurance Contra Account	(114.00)	.00	.00	.00	.00	(828.00)	(828.00)
001.300.306.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(21,030.00)	(21,030.00)
001.300.306.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(15,118.00)	(15,118.00)
001.300.306.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(5,004.00)	(5,004.00)
Services Totals		(\$4,877.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$86,203.00)	(\$86,203.00)
Personnel Services- Salaries & Wages								
001.300.306.40000	Salaries and Wages	297,951.51	263,011.98	115,499.20	206,800.00	209,929.00	274,845.00	64,916.00
001.300.306.40335	Stipend for Diversion Program	6,192.40	5,000.50	2,589.30	1,808.00	5,001.00	.00	(5,001.00)
Personnel Services- Salaries & Wages Totals		\$304,143.91	\$268,012.48	\$118,088.50	\$208,608.00	\$214,930.00	\$274,845.00	\$59,915.00
Personnel Services- Employee Benefits								
001.300.306.45000	Healthcare Contribution	4,763.00	.00	.00	.00	.00	44,223.00	44,223.00
001.300.306.45010	Dental Contribution	114.00	.00	.00	.00	.00	828.00	828.00
001.300.306.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	21,030.00	21,030.00
001.300.306.45200	IMRF Contribution	.00	.00	.00	.00	.00	15,118.00	15,118.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 306 - Collaborative Diversion Program								
Personnel Services- Employee Benefits								
001.300.306.53010	Workers Compensation	.00	.00	.00	.00	.00	5,004.00	5,004.00
	Personnel Services- Employee Benefits Totals	\$4,877.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,203.00	\$86,203.00
Contractual Services								
001.300.306.50150	Contractual/Consulting Services	17,894.71	8,032.52	3,844.06	8,438.00	8,400.00	7,860.00	(540.00)
001.300.306.53040	General Advertising	.00	.00	.00	.00	250.00	.00	(250.00)
001.300.306.53100	Conferences and Meetings	1,504.17	56.56	.00	.00	250.00	.00	(250.00)
001.300.306.53104	Program Events	825.57	.00	.00	.00	2,000.00	.00	(2,000.00)
001.300.306.53110	Employee Training	22,660.29	.00	.00	2,000.00	2,500.00	7,500.00	5,000.00
001.300.306.53120	Employee Mileage Expense	184.25	.00	.00	.00	.00	.00	.00
	Contractual Services Totals	\$43,068.99	\$8,089.08	\$3,844.06	\$10,438.00	\$13,400.00	\$15,360.00	\$1,960.00
Commodities								
001.300.306.60010	Operating Supplies	3,212.10	(1,937.65)	5,210.21	7,046.00	.00	.00	.00
001.300.306.63040	Fuel- Vehicles	1,074.53	2,224.92	1,130.93	1,550.00	2,000.00	2,500.00	500.00
001.300.306.64000	Telephone	.00	298.11	158.02	355.00	.00	.00	.00
	Commodities Totals	\$4,286.63	\$585.38	\$6,499.16	\$8,951.00	\$2,000.00	\$2,500.00	\$500.00
Sub-Department 306 - Collaborative Diversion Program Totals		\$351,499.53	\$276,686.94	\$128,431.72	\$227,997.00	\$230,330.00	\$292,705.00	\$62,375.00
Sub-Department 307 - Human Exploitation Unit Services								
001.300.307.45005	Healthcare Contribution Contra Account	.00	.00	.00	.00	.00	(168,952.00)	(168,952.00)
001.300.307.45015	Dental Insurance Contra Account	.00	.00	.00	.00	.00	(3,263.00)	(3,263.00)
001.300.307.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(56,894.00)	(56,894.00)
001.300.307.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(40,901.00)	(40,901.00)
001.300.307.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(13,546.00)	(13,546.00)
	Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$283,556.00)	(\$283,556.00)
Personnel Services- Salaries & Wages								
001.300.307.40000	Salaries and Wages	.00	558,216.90	375,031.84	721,963.00	732,891.00	743,998.00	11,107.00
	Personnel Services- Salaries & Wages Totals	\$0.00	\$558,216.90	\$375,031.84	\$721,963.00	\$732,891.00	\$743,998.00	\$11,107.00
Personnel Services- Employee Benefits								
001.300.307.45000	Healthcare Contribution	.00	.00	.00	.00	.00	168,952.00	168,952.00
001.300.307.45010	Dental Contribution	.00	.00	.00	.00	.00	3,263.00	3,263.00
001.300.307.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	56,894.00	56,894.00
001.300.307.45200	IMRF Contribution	.00	.00	.00	.00	.00	40,901.00	40,901.00
001.300.307.53010	Workers Compensation	.00	.00	.00	.00	.00	13,546.00	13,546.00
	Personnel Services- Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$283,556.00	\$283,556.00

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2027 DRAFT GF Submitted Lev Department & Account

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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 335 - JJC Council								
Contractual Services								
001.300.335.50150	Contractual/Consulting Services	.00	.00	.00	20,000.00	20,000.00	20,000.00	.00
001.300.335.53110	Employee Training	22,850.12	.00	24,400.00	24,200.00	24,231.00	24,231.00	.00
	Contractual Services Totals	\$22,850.12	\$0.00	\$24,400.00	\$44,200.00	\$44,231.00	\$44,231.00	\$0.00
Commodities								
001.300.335.60010	Operating Supplies	725.50	518.60	235.29	469.00	1,085.00	1,085.00	.00
	Commodities Totals	\$725.50	\$518.60	\$235.29	\$469.00	\$1,085.00	\$1,085.00	\$0.00
	Sub-Department 335 - JJC Council Totals	\$34,781.98	\$8,873.59	\$30,567.24	\$54,631.00	\$85,711.00	\$86,314.00	\$603.00
	Department 300 - State's Attorney Totals	\$10,096,820.91	\$11,647,497.75	\$6,398,744.97	\$12,401,292.00	\$11,899,616.00	\$11,304,665.00	(\$594,951.00)
Department 360 - Public Defender								
Sub-Department 360 - Public Defender								
Services								
001.360.360.45005	Healthcare Contribution Contra Account	(707,088.00)	.00	.00	.00	.00	(834,375.00)	(834,375.00)
001.360.360.45015	Dental Insurance Contra Account	(19,464.00)	.00	.00	.00	.00	(21,587.00)	(21,587.00)
001.360.360.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(377,397.00)	(377,397.00)
001.360.360.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(272,002.00)	(272,002.00)
001.360.360.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(89,992.00)	(89,992.00)
	Services Totals	(\$726,552.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,595,353.00)	(\$1,595,353.00)
Personnel Services- Salaries & Wages								
001.360.360.40000	Salaries and Wages	4,321,865.57	4,587,894.70	2,434,535.92	4,600,000.00	4,827,656.00	4,862,836.00	35,180.00
001.360.360.40310	Bond Call	62,450.00	79,000.00	40,400.00	80,600.00	80,600.00	80,201.00	(399.00)
	Personnel Services- Salaries & Wages Totals	\$4,384,315.57	\$4,666,894.70	\$2,474,935.92	\$4,680,600.00	\$4,908,256.00	\$4,943,037.00	\$34,781.00
Personnel Services- Employee Benefits								
001.360.360.45000	Healthcare Contribution	707,088.00	.00	.00	.00	.00	834,375.00	834,375.00
001.360.360.45010	Dental Contribution	19,464.00	.00	.00	.00	.00	21,587.00	21,587.00
001.360.360.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	377,397.00	377,397.00
001.360.360.45200	IMRF Contribution	.00	.00	.00	.00	.00	272,002.00	272,002.00
001.360.360.53010	Workers Compensation	.00	.00	.00	.00	.00	89,992.00	89,992.00
	Personnel Services- Employee Benefits Totals	\$726,552.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,595,353.00	\$1,595,353.00
Contractual Services								
001.360.360.50240	Trials and Costs of Hearing	17,855.87	37,106.50	3,512.50	45,000.00	45,000.00	45,000.00	.00
001.360.360.52140	Repairs and Maint- Copiers	452.99	719.70	310.31	2,000.00	2,250.00	2,250.00	.00
001.360.360.53100	Conferences and Meetings	457.92	.00	.00	.00	.00	.00	.00
001.360.360.53110	Employee Training	19,386.95	11,425.05	15,367.53	20,000.00	20,000.00	20,000.00	.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 360 - Public Defender								
Sub-Department 360 - Public Defender								
Contractual Services								
001.360.360.53120	Employee Mileage Expense	1,506.23	846.81	498.60	2,000.00	4,500.00	4,500.00	.00
001.360.360.53140	Attorney Association Dues	5,120.50	17,420.00	13,575.00	23,100.00	23,100.00	23,100.00	.00
001.360.360.55000	Miscellaneous Contractual Exp	8,185.65	5,332.87	1,001.94	6,000.00	8,000.00	8,000.00	.00
Contractual Services Totals		\$52,966.11	\$72,850.93	\$34,265.88	\$98,100.00	\$102,850.00	\$102,850.00	\$0.00
Commodities								
001.360.360.60000	Office Supplies	6,170.82	8,170.06	3,063.09	8,000.00	8,000.00	8,000.00	.00
001.360.360.60050	Books and Subscriptions	70,284.36	69,878.86	38,551.50	78,062.00	81,130.00	81,966.00	836.00
Commodities Totals		\$76,455.18	\$78,048.92	\$41,614.59	\$86,062.00	\$89,130.00	\$89,966.00	\$836.00
Sub-Department 360 - Public Defender Totals		\$4,513,736.86	\$4,817,794.55	\$2,550,816.39	\$4,864,762.00	\$5,100,236.00	\$5,135,853.00	\$35,617.00
Department 360 - Public Defender Totals		\$4,513,736.86	\$4,817,794.55	\$2,550,816.39	\$4,864,762.00	\$5,100,236.00	\$5,135,853.00	\$35,617.00
Department 380 - Sheriff								
Sub-Department 380 - Sheriff								
Services								
001.380.380.45005	Healthcare Contribution Contra Account	(1,909,391.00)	.00	.00	.00	.00	(2,130,130.00)	(2,130,130.00)
001.380.380.45015	Dental Insurance Contra Account	(53,169.00)	.00	.00	.00	.00	(59,884.00)	(59,884.00)
001.380.380.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(1,190,542.00)	(1,190,542.00)
001.380.380.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(155,940.00)	(155,940.00)
001.380.380.45215	SLEP Contribution Contra Account	.00	.00	.00	.00	.00	(2,516,163.00)	(2,516,163.00)
001.380.380.45500	Unallocated Reduction to Budget Request - Personnel	.00	.00	.00	.00	.00	(4,000,000.00)	(4,000,000.00)
001.380.380.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(302,466.00)	(302,466.00)
Services Totals		(\$1,962,560.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$10,355,125.00)	(\$10,355,125.00)
Personnel Services- Salaries & Wages								
001.380.380.40000	Salaries and Wages	12,550,064.39	13,276,882.80	7,207,036.98	13,277,357.00	14,256,737.00	15,045,953.00	789,216.00
001.380.380.40200	Overtime Salaries	928,197.85	1,052,287.69	520,827.49	929,926.00	1,167,425.00	1,254,935.00	87,510.00
001.380.380.40320	Merit Employee Longevity	103,939.78	187,628.75	95,925.52	171,671.00	222,768.00	193,546.00	(29,222.00)
Personnel Services- Salaries & Wages Totals		\$13,582,202.02	\$14,516,799.24	\$7,823,789.99	\$14,378,954.00	\$15,646,930.00	\$16,494,434.00	\$847,504.00
Personnel Services- Employee Benefits								
001.380.380.45000	Healthcare Contribution	1,909,391.00	.00	.00	.00	.00	2,130,130.00	2,130,130.00
001.380.380.45010	Dental Contribution	53,169.00	.00	.00	.00	.00	59,884.00	59,884.00
001.380.380.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	1,190,542.00	1,190,542.00
001.380.380.45200	IMRF Contribution	.00	.00	.00	.00	.00	155,940.00	155,940.00
001.380.380.45210	SLEP Contribution	.00	.00	.00	.00	.00	2,516,163.00	2,516,163.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 380 - Sheriff								
Personnel Services- Employee Benefits								
001.380.380.45400	Uniform Allowance	139,400.00	141,950.00	71,400.00	141,950.00	.00	144,500.00	144,500.00
001.380.380.53010	Workers Compensation	.00	.00	.00	.00	.00	302,466.00	302,466.00
Personnel Services- Employee Benefits Totals		\$2,101,960.00	\$141,950.00	\$71,400.00	\$141,950.00	\$0.00	\$6,499,625.00	\$6,499,625.00
Contractual Services								
001.380.380.50150	Contractual/Consulting Services	359,600.50	564,838.51	269,501.41	443,564.00	184,541.00	296,439.00	111,898.00
001.380.380.50210	Medical/Dental/Hospital Services	22,290.91	14,745.30	9,240.00	5,984.00	.00	.00	.00
001.380.380.50300	Extradition Costs	47,131.99	97,808.44	89,783.82	174,011.00	40,000.00	75,000.00	35,000.00
001.380.380.52140	Repairs and Maint- Copiers	7,636.68	8,471.80	7,021.61	8,759.00	11,000.00	9,000.00	(2,000.00)
001.380.380.52150	Repairs and Maint- Comm Equip	8,776.83	3,720.94	.00	.00	4,200.00	3,000.00	(1,200.00)
001.380.380.52160	Repairs and Maint- Equipment	1,672.83	1,914.51	625.49	.00	2,000.00	2,000.00	.00
001.380.380.52230	Repairs and Maint- Vehicles	253,141.90	265,476.43	103,648.78	209,374.00	100,000.00	200,000.00	100,000.00
001.380.380.53110	Employee Training	193,753.53	178,713.34	77,350.35	135,941.00	75,000.00	75,000.00	.00
001.380.380.53150	Pre-Employ Drug Testing and Labs	1,945.00	.00	.00	.00	.00	.00	.00
001.380.380.53160	Pre-Employment Physicals	.00	510.00	.00	.00	.00	.00	.00
001.380.380.55032	Sheriff Reimbursable Expense	104,627.09	119,149.30	59,518.07	119,149.00	.00	.00	.00
001.380.380.55500	Unallocated Reduction to Budget Request - Contractual	.00	.00	.00	.00	(1,000,000.00)	.00	1,000,000.00
Contractual Services Totals		\$1,000,577.26	\$1,255,348.57	\$616,689.53	\$1,096,782.00	(\$583,259.00)	\$660,439.00	\$1,243,698.00
Commodities								
001.380.380.60000	Office Supplies	6,561.01	12,229.97	4,015.11	9,071.00	10,000.00	10,000.00	.00
001.380.380.60010	Operating Supplies	209,902.39	317,719.79	150,808.81	308,819.00	50,000.00	152,000.00	102,000.00
001.380.380.60180	S.W.A.T. Supplies	48,966.37	50,307.78	9,861.84	23,668.00	25,000.00	25,000.00	.00
001.380.380.60190	Bomb Squad Supplies	45,542.37	39,502.87	4,813.71	25,000.00	25,000.00	25,000.00	.00
001.380.380.60210	Uniform Supplies	38,803.87	46,620.52	27,304.65	45,000.00	10,000.00	45,000.00	35,000.00
001.380.380.60220	Weapons and Ammunition	35,079.09	41,670.11	24,775.90	25,000.00	20,000.00	25,000.00	5,000.00
001.380.380.63040	Fuel- Vehicles	482,287.48	531,698.39	260,593.18	407,712.00	400,000.00	400,000.00	.00
001.380.380.65500	Unallocated Reduction to Budget Request - Commodities	.00	.00	.00	.00	(1,000,000.00)	.00	1,000,000.00
Commodities Totals		\$867,142.58	\$1,039,749.43	\$482,173.20	\$844,270.00	(\$460,000.00)	\$682,000.00	\$1,142,000.00
Transfers Out								
001.380.380.99500	Transfer to Capital Projects Fund 500	300,000.00	.00	.00	.00	.00	.00	.00
001.380.380.99702	Transfer To Sheriff's Detail Escrow Fund 702	347,171.00	.00	.00	.00	.00	.00	.00
Transfers Out Totals		\$647,171.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 380 - Sheriff Totals		\$16,236,492.86	\$16,953,847.24	\$8,994,052.72	\$16,461,956.00	\$14,603,671.00	\$13,981,373.00	(\$622,298.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 382 - Adult Corrections								
Services								
001.380.382.45005	Healthcare Contribution Contra Account	(2,012,210.00)	.00	.00	.00	.00	(2,415,211.00)	(2,415,211.00)
001.380.382.45015	Dental Insurance Contra Account	(56,752.00)	.00	.00	.00	.00	(68,468.00)	(68,468.00)
001.380.382.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(1,162,297.00)	(1,162,297.00)
001.380.382.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(110,632.00)	(110,632.00)
001.380.382.45215	SLEP Contribution Contra Account	.00	.00	.00	.00	.00	(2,246,450.00)	(2,246,450.00)
001.380.382.45500	Unallocated Reduction to Budget Request - Personnel	.00	.00	.00	.00	.00	(4,000,000.00)	(4,000,000.00)
001.380.382.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(295,127.00)	(295,127.00)
Services Totals		(\$2,068,962.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$10,298,185.00)	(\$10,298,185.00)
Personnel Services- Salaries & Wages								
001.380.382.40000	Salaries and Wages	12,173,588.54	13,345,751.15	6,752,190.42	13,640,156.00	14,517,510.00	14,707,220.00	189,710.00
001.380.382.40200	Overtime Salaries	1,070,169.30	1,278,491.65	459,871.42	884,644.00	1,030,603.00	1,061,245.00	30,642.00
001.380.382.40320	Merit Employee Longevity	274,007.10	267,240.43	138,253.29	248,239.00	304,000.00	273,037.00	(30,963.00)
Personnel Services- Salaries & Wages Totals		\$13,517,764.94	\$14,891,483.23	\$7,350,315.13	\$14,773,039.00	\$15,852,113.00	\$16,041,502.00	\$189,389.00
Personnel Services- Employee Benefits								
001.380.382.45000	Healthcare Contribution	2,012,210.00	.00	.00	.00	.00	2,415,211.00	2,415,211.00
001.380.382.45010	Dental Contribution	56,752.00	.00	.00	.00	.00	68,468.00	68,468.00
001.380.382.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	1,162,297.00	1,162,297.00
001.380.382.45200	IMRF Contribution	.00	.00	.00	.00	.00	110,632.00	110,632.00
001.380.382.45210	SLEP Contribution	.00	.00	.00	.00	.00	2,246,450.00	2,246,450.00
001.380.382.45400	Uniform Allowance	142,500.00	150,000.00	78,000.00	150,000.00	.00	171,000.00	171,000.00
001.380.382.53010	Workers Compensation	.00	.00	.00	.00	.00	295,127.00	295,127.00
Personnel Services- Employee Benefits Totals		\$2,211,462.00	\$150,000.00	\$78,000.00	\$150,000.00	\$0.00	\$6,469,185.00	\$6,469,185.00
Contractual Services								
001.380.382.50210	Medical/Dental/Hospital Services	3,764,924.55	4,768,333.83	1,900,543.96	4,945,922.00	4,000,000.00	4,000,000.00	.00
001.380.382.52000	Disposal and Water Softener Srvs	16,894.57	7,047.34	3,050.14	6,453.00	15,000.00	10,000.00	(5,000.00)
001.380.382.52140	Repairs and Maint- Copiers	.00	346.69	.00	.00	.00	.00	.00
001.380.382.52150	Repairs and Maint- Comm Equip	10,221.80	48,363.56	.00	.00	.00	.00	.00
001.380.382.52160	Repairs and Maint- Equipment	8,076.39	34,273.23	.00	.00	.00	.00	.00
001.380.382.53110	Employee Training	77,722.14	148,870.37	50,633.59	60,000.00	50,000.00	50,000.00	.00
001.380.382.55500	Unallocated Reduction to Budget Request - Contractual	.00	.00	.00	.00	(1,000,000.00)	.00	1,000,000.00
Contractual Services Totals		\$3,877,839.45	\$5,007,235.02	\$1,954,227.69	\$5,012,375.00	\$3,065,000.00	\$4,060,000.00	\$995,000.00
Commodities								
001.380.382.60000	Office Supplies	4,789.54	23,821.69	1,395.00	3,348.00	.00	.00	.00
001.380.382.60010	Operating Supplies	199,211.58	430,924.06	172,555.42	358,168.00	100,000.00	257,760.00	157,760.00
001.380.382.60020	Computer Related Supplies	.00	244.00	.00	.00	.00	.00	.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund	001 - General Fund							
	EXPENSE							
	Department 380 - Sheriff							
	Sub-Department 382 - Adult Corrections							
	Commodities							
001.380.382.60210	Uniform Supplies	30,026.51	21,768.37	11,126.18	23,065.00	10,000.00	10,000.00	.00
001.380.382.60220	Weapons and Ammunition	49,310.76	7,185.53	.00	.00	.00	.00	.00
001.380.382.60230	Food	1,111,932.85	1,832,101.65	449,892.30	821,113.00	1,000,000.00	1,141,543.00	141,543.00
001.380.382.60240	Clothing Supplies	14,576.26	2,325.00	19,216.89	20,000.00	20,000.00	.00	(20,000.00)
001.380.382.65500	Unallocated Reduction to Budget Request - Commodities	.00	.00	.00	.00	(1,000,000.00)	(460,000.00)	540,000.00
	<i>Commodities Totals</i>	\$1,409,847.50	\$2,318,370.30	\$654,185.79	\$1,225,694.00	\$130,000.00	\$949,303.00	\$819,303.00
	Sub-Department 382 - Adult Corrections Totals	\$18,947,951.89	\$22,367,088.55	\$10,036,728.61	\$21,161,108.00	\$19,047,113.00	\$17,221,805.00	(\$1,825,308.00)
	Sub-Department 396 - Sheriff DCFS Grant							
	Services							
001.380.396.45005	Healthcare Contribution Contra Account	.00	.00	.00	.00	.00	(24,349.00)	(24,349.00)
001.380.396.45015	Dental Insurance Contra Account	.00	.00	.00	.00	.00	(718.00)	(718.00)
001.380.396.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(9,162.00)	(9,162.00)
001.380.396.45215	SLEP Contribution Contra Account	.00	.00	.00	.00	.00	(22,585.00)	(22,585.00)
001.380.396.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(2,180.00)	(2,180.00)
	<i>Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$58,994.00)	(\$58,994.00)
	<i>Personnel Services- Salaries & Wages</i>							
001.380.396.40000	Salaries and Wages	.00	95,615.30	60,213.90	119,747.00	.00	119,747.00	119,747.00
001.380.396.40200	Overtime Salaries	.00	1,241.41	165.43	.00	.00	.00	.00
001.380.396.40320	Merit Employee Longevity	.00	.00	99.72	.00	.00	.00	.00
	<i>Personnel Services- Salaries & Wages Totals</i>	\$0.00	\$96,856.71	\$60,479.05	\$119,747.00	\$0.00	\$119,747.00	\$119,747.00
	<i>Personnel Services- Employee Benefits</i>							
001.380.396.45000	Healthcare Contribution	.00	.00	.00	24,349.00	.00	24,349.00	24,349.00
001.380.396.45010	Dental Contribution	.00	.00	.00	718.00	.00	718.00	718.00
001.380.396.45100	FICA/SS Contribution	.00	.00	.00	9,162.00	.00	9,162.00	9,162.00
001.380.396.45210	SLEP Contribution	.00	.00	.00	22,585.00	.00	22,585.00	22,585.00
001.380.396.45400	Uniform Allowance	.00	850.00	850.00	.00	.00	.00	.00
001.380.396.53010	Workers Compensation	.00	.00	.00	2,180.00	.00	2,180.00	2,180.00
	<i>Personnel Services- Employee Benefits Totals</i>	\$0.00	\$850.00	\$850.00	\$58,994.00	\$0.00	\$58,994.00	\$58,994.00
	<i>Commodities</i>							
001.380.396.60010	Operating Supplies	.00	53,805.00	.00	.00	.00	.00	.00
	<i>Commodities Totals</i>	\$0.00	\$53,805.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sub-Department 396 - Sheriff DCFS Grant Totals	\$0.00	\$151,511.71	\$61,329.05	\$178,741.00	\$0.00	\$119,747.00	\$119,747.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 400 - Court Security								
Services								
001.380.400.45005	Healthcare Contribution Contra Account	(478,919.00)	.00	.00	.00	.00	(598,961.00)	(598,961.00)
001.380.400.45015	Dental Insurance Contra Account	(12,277.00)	.00	.00	.00	.00	(15,927.00)	(15,927.00)
001.380.400.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(285,785.00)	(285,785.00)
001.380.400.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(194,036.00)	(194,036.00)
001.380.400.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(68,927.00)	(68,927.00)
	Services Totals	(\$491,196.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,163,636.00)	(\$1,163,636.00)
Personnel Services- Salaries & Wages								
001.380.400.40000	Salaries and Wages	2,789,868.26	2,835,556.24	1,644,103.08	3,021,890.00	3,236,269.00	3,553,217.00	316,948.00
001.380.400.40200	Overtime Salaries	92,771.72	109,649.18	70,420.11	144,387.00	150,000.00	150,000.00	.00
001.380.400.40320	Merit Employee Longevity	.00	36,245.75	19,131.61	33,900.00	.00	32,259.00	32,259.00
	Personnel Services- Salaries & Wages Totals	\$2,882,639.98	\$2,981,451.17	\$1,733,654.80	\$3,200,177.00	\$3,386,269.00	\$3,735,476.00	\$349,207.00
Personnel Services- Employee Benefits								
001.380.400.45000	Healthcare Contribution	478,919.00	.00	.00	.00	.00	598,961.00	598,961.00
001.380.400.45010	Dental Contribution	12,277.00	.00	.00	.00	.00	15,927.00	15,927.00
001.380.400.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	285,785.00	285,785.00
001.380.400.45200	IMRF Contribution	.00	.00	.00	.00	.00	194,036.00	194,036.00
001.380.400.45400	Uniform Allowance	39,825.00	37,750.00	17,725.00	.00	.00	50,001.00	50,001.00
001.380.400.53010	Workers Compensation	.00	.00	.00	.00	.00	68,927.00	68,927.00
	Personnel Services- Employee Benefits Totals	\$531,021.00	\$37,750.00	\$17,725.00	\$0.00	\$0.00	\$1,213,637.00	\$1,213,637.00
Contractual Services								
001.380.400.50150	Contractual/Consulting Services	15,400.00	40,460.90	2,907.49	10,000.00	16,100.00	16,100.00	.00
001.380.400.50210	Medical/Dental/Hospital Services	.00	2,100.00	4,527.00	3,621.00	.00	.00	.00
001.380.400.52150	Repairs and Maint- Comm Equip	.00	33,102.55	.00	.00	.00	.00	.00
001.380.400.52160	Repairs and Maint- Equipment	6,854.50	42,273.36	2,346.27	5,631.00	10,000.00	10,620.00	620.00
001.380.400.53110	Employee Training	34,240.82	46,557.56	1,049.00	20,000.00	20,000.00	20,000.00	.00
001.380.400.53150	Pre-Employ Drug Testing and Labs	2,399.00	9,000.00	.00	.00	5,000.00	5,000.00	.00
001.380.400.53160	Pre-Employment Physicals	7,696.00	19,808.00	4,500.00	2,820.00	5,000.00	3,000.00	(2,000.00)
	Contractual Services Totals	\$66,590.32	\$193,302.37	\$15,329.76	\$42,072.00	\$56,100.00	\$54,720.00	(\$1,380.00)
Commodities								
001.380.400.60000	Office Supplies	9,226.77	2,422.15	797.14	1,000.00	4,200.00	3,000.00	(1,200.00)
001.380.400.60010	Operating Supplies	34,457.86	11,083.12	1,449.73	5,000.00	10,000.00	10,000.00	.00
001.380.400.60210	Uniform Supplies	25,812.44	43,977.32	16,090.07	34,855.00	15,000.00	15,000.00	.00
001.380.400.60220	Weapons and Ammunition	40,617.06	20,365.56	23,338.45	30,000.00	30,000.00	30,000.00	.00
001.380.400.60250	Medical Supplies and Drugs	.00	1,117.69	.00	.00	1,200.00	1,200.00	.00
001.380.400.64000	Telephone	6,279.80	6,791.34	.00	.00	.00	.00	.00
	Commodities Totals	\$116,393.93	\$85,757.18	\$41,675.39	\$70,855.00	\$60,400.00	\$59,200.00	(\$1,200.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 380 - Sheriff								
Sub-Department 400 - Court Security Totals		\$3,105,449.23	\$3,298,260.72	\$1,808,384.95	\$3,313,104.00	\$3,502,769.00	\$3,899,397.00	\$396,628.00
Department 380 - Sheriff Totals		\$38,289,893.98	\$42,770,708.22	\$20,900,495.33	\$41,114,909.00	\$37,153,553.00	\$35,222,322.00	(\$1,931,231.00)
Department 420 - Merit Commission								
Sub-Department 420 - Merit Commission								
Services								
001.420.420.45005	Healthcare Contribution Contra Account	(7,737.00)	.00	.00	.00	(7,507.00)	(7,507.00)	.00
001.420.420.45015	Dental Insurance Contra Account	(275.00)	.00	.00	.00	(276.00)	(276.00)	.00
001.420.420.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	(2,725.00)	(2,947.00)	(222.00)
001.420.420.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	(1,944.00)	(2,519.00)	(575.00)
001.420.420.53015	Worker's Comp Contra Account	.00	.00	.00	.00	(1,274.00)	(1,375.00)	(101.00)
Services Totals		(\$8,012.00)	\$0.00	\$0.00	\$0.00	(\$13,726.00)	(\$14,624.00)	(\$898.00)
Personnel Services- Salaries & Wages								
001.420.420.40000	Salaries and Wages	41,488.13	37,421.89	19,740.41	.00	35,604.00	38,506.00	2,902.00
001.420.420.40200	Overtime Salaries	71.04	.00	.00	.00	.00	.00	.00
001.420.420.40300	Employee Per Diem	25,585.00	24,225.00	11,050.00	.00	38,000.00	37,000.00	(1,000.00)
Personnel Services- Salaries & Wages Totals		\$67,144.17	\$61,646.89	\$30,790.41	\$0.00	\$73,604.00	\$75,506.00	\$1,902.00
Personnel Services- Employee Benefits								
001.420.420.45000	Healthcare Contribution	7,737.00	.00	.00	.00	7,507.00	7,507.00	.00
001.420.420.45010	Dental Contribution	275.00	.00	.00	.00	276.00	276.00	.00
001.420.420.45100	FICA/SS Contribution	.00	.00	.00	.00	2,725.00	2,947.00	222.00
001.420.420.45200	IMRF Contribution	.00	.00	.00	.00	1,944.00	2,519.00	575.00
001.420.420.53010	Workers Compensation	.00	.00	.00	.00	1,274.00	1,375.00	101.00
Personnel Services- Employee Benefits Totals		\$8,012.00	\$0.00	\$0.00	\$0.00	\$13,726.00	\$14,624.00	\$898.00
Contractual Services								
001.420.420.53120	Employee Mileage Expense	3,614.45	3,754.42	1,994.70	.00	4,000.00	3,300.00	(700.00)
001.420.420.53190	Entrance/Promotional Testing	13,303.20	5,842.00	3,338.80	.00	9,050.00	9,050.00	.00
Contractual Services Totals		\$16,917.65	\$9,596.42	\$5,333.50	\$0.00	\$13,050.00	\$12,350.00	(\$700.00)
Commodities								
001.420.420.60000	Office Supplies	1,673.14	2,111.48	1,797.92	.00	2,000.00	2,000.00	.00
Commodities Totals		\$1,673.14	\$2,111.48	\$1,797.92	\$0.00	\$2,000.00	\$2,000.00	\$0.00
Sub-Department 420 - Merit Commission Totals		\$85,734.96	\$73,354.79	\$37,921.83	\$0.00	\$88,654.00	\$89,856.00	\$1,202.00
Department 420 - Merit Commission Totals		\$85,734.96	\$73,354.79	\$37,921.83	\$0.00	\$88,654.00	\$89,856.00	\$1,202.00
Department 430 - Court Services								
Sub-Department 430 - Court Services Administration								
Services								
001.430.430.45005	Healthcare Contribution Contra Account	(1,299,880.00)	.00	.00	.00	.00	(152,487.00)	(152,487.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 430 - Court Services Administration								
Services								
001.430.430.45015	Dental Insurance Contra Account	(34,836.00)	.00	.00	.00	.00	(3,005.00)	(3,005.00)
001.430.430.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(74,800.00)	(74,800.00)
001.430.430.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(53,611.00)	(53,611.00)
001.430.430.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(17,863.00)	(17,863.00)
	Services Totals	(\$1,334,716.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$301,766.00)	(\$301,766.00)
Personnel Services- Salaries & Wages								
001.430.430.40000	Salaries and Wages	873,249.50	927,267.46	493,807.54	969,840.00	969,840.00	981,241.00	11,401.00
	Personnel Services- Salaries & Wages Totals	\$873,249.50	\$927,267.46	\$493,807.54	\$969,840.00	\$969,840.00	\$981,241.00	\$11,401.00
Personnel Services- Employee Benefits								
001.430.430.45000	Healthcare Contribution	1,299,880.00	.00	.00	.00	.00	152,487.00	152,487.00
001.430.430.45010	Dental Contribution	34,836.00	.00	.00	.00	.00	3,005.00	3,005.00
001.430.430.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	74,800.00	74,800.00
001.430.430.45200	IMRF Contribution	.00	.00	.00	.00	.00	53,611.00	53,611.00
001.430.430.53010	Workers Compensation	.00	.00	.00	.00	.00	17,863.00	17,863.00
	Personnel Services- Employee Benefits Totals	\$1,334,716.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301,766.00	\$301,766.00
Contractual Services								
001.430.430.50160	Legal Services	3,870.00	23,181.10	14,895.00	25,000.00	75,000.00	20,000.00	(55,000.00)
001.430.430.50340	Software Licensing Cost	279.97	1,817.99	4,738.00	5,000.00	200.00	200.00	.00
001.430.430.52140	Repairs and Maint- Copiers	1,555.29	1,061.81	741.78	900.00	900.00	900.00	.00
001.430.430.52240	Repairs and Maint- Office Equip	123.75	.00	.00	150.00	150.00	150.00	.00
001.430.430.53100	Conferences and Meetings	15,667.75	4,676.60	8,452.71	8,500.00	4,500.00	4,500.00	.00
001.430.430.53110	Employee Training	3,740.24	518.10	5,951.88	6,000.00	1,500.00	1,500.00	.00
001.430.430.53120	Employee Mileage Expense	248.57	288.99	416.89	400.00	.00	.00	.00
001.430.430.53130	General Association Dues	.00	185.00	330.00	330.00	.00	.00	.00
001.430.430.55000	Miscellaneous Contractual Exp	318.79	885.64	1,153.29	500.00	350.00	350.00	.00
	Contractual Services Totals	\$25,804.36	\$32,615.23	\$36,679.55	\$46,780.00	\$82,600.00	\$27,600.00	(\$55,000.00)
Commodities								
001.430.430.60000	Office Supplies	57.90	928.11	.00	100.00	250.00	250.00	.00
001.430.430.60010	Operating Supplies	369.96	722.22	.00	.00	.00	.00	.00
001.430.430.60020	Computer Related Supplies	1,019.80	.00	.00	.00	500.00	.00	(500.00)
001.430.430.60040	Postage	171.63	106.75	12.90	.00	100.00	50.00	(50.00)
001.430.430.60050	Books and Subscriptions	624.84	242.38	.00	.00	200.00	200.00	.00
001.430.430.60070	Computer Hardware- Non Capital	1,200.00	.00	.00	.00	.00	.00	.00
001.430.430.60490	Equipment < \$1000	218.00	.00	.00	.00	.00	.00	.00
001.430.430.60520	Incentives	.00	13,400.00	1,800.00	.00	.00	.00	.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 430 - Court Services Administration								
Commodities								
001.430.430.63040	Fuel- Vehicles	47.85	.00	.00	50.00	50.00	50.00	.00
001.430.430.65000	Miscellaneous Supplies	2,109.49	.00	.00	.00	.00	.00	.00
	Commodities Totals	\$5,819.47	\$15,399.46	\$1,812.90	\$150.00	\$1,100.00	\$550.00	(\$550.00)
Sub-Department 430 - Court Services Administration	Totals	\$904,873.33	\$975,282.15	\$532,299.99	\$1,016,770.00	\$1,053,540.00	\$1,009,391.00	(\$44,149.00)
Sub-Department 431 - Adult Court Services								
Services								
001.430.431.45005	Healthcare Contribution Contra Account	.00	.00	.00	.00	.00	(644,996.00)	(644,996.00)
001.430.431.45015	Dental Insurance Contra Account	.00	.00	.00	.00	.00	(20,603.00)	(20,603.00)
001.430.431.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(238,109.00)	(238,109.00)
001.430.431.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(171,175.00)	(171,175.00)
001.430.431.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(60,854.00)	(60,854.00)
	Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,135,737.00)	(\$1,135,737.00)
Personnel Services- Salaries & Wages								
001.430.431.40000	Salaries and Wages	3,014,756.50	3,021,428.27	1,597,828.51	3,244,757.00	3,244,757.00	3,342,127.00	97,370.00
001.430.431.40200	Overtime Salaries	3,807.44	5,770.60	2,327.33	4,000.00	6,500.00	.00	(6,500.00)
	Personnel Services- Salaries & Wages Totals	\$3,018,563.94	\$3,027,198.87	\$1,600,155.84	\$3,248,757.00	\$3,251,257.00	\$3,342,127.00	\$90,870.00
Personnel Services- Employee Benefits								
001.430.431.45000	Healthcare Contribution	.00	.00	.00	.00	.00	644,996.00	644,996.00
001.430.431.45010	Dental Contribution	.00	.00	.00	.00	.00	20,603.00	20,603.00
001.430.431.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	238,109.00	238,109.00
001.430.431.45200	IMRF Contribution	.00	.00	.00	.00	.00	171,175.00	171,175.00
001.430.431.53010	Workers Compensation	.00	.00	.00	.00	.00	60,854.00	60,854.00
	Personnel Services- Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,135,737.00	\$1,135,737.00
Contractual Services								
001.430.431.50150	Contractual/Consulting Services	3,051.44	.00	.00	.00	.00	.00	.00
001.430.431.50340	Software Licensing Cost	1,755.00	.00	3,643.95	1,700.00	950.00	950.00	.00
001.430.431.50490	Destruction of Records Services	1,890.00	737.70	720.00	720.00	.00	500.00	500.00
001.430.431.50500	Lab Services	38,460.44	45,731.14	.00	.00	.00	.00	.00
001.430.431.52010	Janitorial Services	10,122.84	13,344.00	6,672.00	9,000.00	7,200.00	13,344.00	6,144.00
001.430.431.52140	Repairs and Maint- Copiers	870.15	212.25	529.18	1,000.00	1,000.00	800.00	(200.00)
001.430.431.52150	Repairs and Maint- Comm Equip	4,020.00	3,536.00	1,680.00	3,360.00	3,360.00	3,360.00	.00
001.430.431.52180	Building Space Rental	34,079.23	34,760.88	20,648.32	35,400.00	17,700.00	37,176.00	19,476.00
001.430.431.52190	Equipment Rental	1,959.01	4,589.58	.00	.00	1,600.00	1,600.00	.00
001.430.431.52230	Repairs and Maint- Vehicles	18,678.04	12,424.44	4,938.45	9,000.00	10,000.00	10,000.00	.00



2027 DRAFT GF Submitted Lev Department & Account

Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 431 - Adult Court Services								
Contractual Services								
001.430.431.52240	Repairs and Maint- Office Equip	123.75	.00	.00	.00	500.00	.00	(500.00)
001.430.431.53040	General Advertising	.00	36.80	.00	.00	.00	.00	.00
001.430.431.53100	Conferences and Meetings	24,424.89	10,683.43	10,678.94	10,000.00	4,000.00	4,000.00	.00
001.430.431.53110	Employee Training	5,344.76	11,226.36	5,664.31	5,000.00	4,000.00	4,000.00	.00
001.430.431.53120	Employee Mileage Expense	1,086.14	502.66	619.88	1,000.00	400.00	400.00	.00
001.430.431.53130	General Association Dues	1,100.00	1,287.50	845.00	845.00	900.00	900.00	.00
001.430.431.55000	Miscellaneous Contractual Exp	4,613.14	6,911.50	5,478.04	6,500.00	6,500.00	6,500.00	.00
	Contractual Services Totals	\$151,578.83	\$145,984.24	\$62,118.07	\$83,525.00	\$58,110.00	\$83,530.00	\$25,420.00
Commodities								
001.430.431.60000	Office Supplies	4,715.30	3,023.70	698.91	1,500.00	2,000.00	2,000.00	.00
001.430.431.60010	Operating Supplies	6,319.95	7,406.22	1,057.89	2,000.00	3,500.00	3,500.00	.00
001.430.431.60020	Computer Related Supplies	23,211.19	7,392.12	7,406.18	6,000.00	5,000.00	5,000.00	.00
001.430.431.60050	Books and Subscriptions	354.88	242.41	324.21	325.00	200.00	200.00	.00
001.430.431.60210	Uniform Supplies	2,808.69	28,739.17	890.95	1,500.00	1,500.00	1,500.00	.00
001.430.431.60220	Weapons and Ammunition	.00	95.70	.00	.00	500.00	250.00	(250.00)
001.430.431.60250	Medical Supplies and Drugs	2,114.37	.00	.00	.00	.00	.00	.00
001.430.431.60490	Equipment < \$1000	2,447.68	556.00	.00	.00	.00	.00	.00
001.430.431.63040	Fuel- Vehicles	6,218.64	5,866.79	2,788.09	3,500.00	6,000.00	6,000.00	.00
001.430.431.64010	Cellular Phone	8,089.74	7,870.72	3,764.64	8,100.00	8,100.00	8,100.00	.00
001.430.431.65000	Miscellaneous Supplies	485.09	493.98	78.17	150.00	.00	.00	.00
	Commodities Totals	\$56,765.53	\$61,686.81	\$17,009.04	\$23,075.00	\$26,800.00	\$26,550.00	(\$250.00)
Capital								
001.430.431.70070	Automotive Equipment	59,132.00	.00	.00	.00	.00	.00	.00
	Capital Totals	\$59,132.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 431 - Adult Court Services Totals		\$3,286,040.30	\$3,234,869.92	\$1,679,282.95	\$3,355,357.00	\$3,336,167.00	\$3,452,207.00	\$116,040.00
Sub-Department 432 - Treatment Alternative Court Services								
001.430.432.45005	Healthcare Contribution Contra Account	.00	.00	.00	.00	.00	(20,836.00)	(20,836.00)
001.430.432.45015	Dental Insurance Contra Account	.00	.00	.00	.00	.00	(856.00)	(856.00)
001.430.432.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(8,228.00)	(8,228.00)
001.430.432.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(5,915.00)	(5,915.00)
001.430.432.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(1,964.00)	(1,964.00)
	Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$37,799.00)	(\$37,799.00)



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Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 432 - Treatment Alternative Court								
Personnel Services- Salaries & Wages								
001.430.432.40000	Salaries and Wages	97,337.97	96,984.32	54,151.72	98,167.00	98,167.00	107,835.00	9,668.00
001.430.432.40200	Overtime Salaries	131.58	20.03	162.42	200.00	.00	.00	.00
	Personnel Services- Salaries & Wages Totals	\$97,469.55	\$97,004.35	\$54,314.14	\$98,367.00	\$98,167.00	\$107,835.00	\$9,668.00
Personnel Services- Employee Benefits								
001.430.432.45000	Healthcare Contribution	.00	.00	.00	.00	.00	20,836.00	20,836.00
001.430.432.45010	Dental Contribution	.00	.00	.00	.00	.00	856.00	856.00
001.430.432.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	8,228.00	8,228.00
001.430.432.45200	IMRF Contribution	.00	.00	.00	.00	.00	5,915.00	5,915.00
001.430.432.53010	Workers Compensation	.00	.00	.00	.00	.00	1,964.00	1,964.00
	Personnel Services- Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,799.00	\$37,799.00
Contractual Services								
001.430.432.50200	Psychological/Psychiatric Svcs	55,040.04	47,251.28	22,070.00	50,000.00	55,000.00	50,000.00	(5,000.00)
001.430.432.50340	Software Licensing Cost	.00	49.97	.00	.00	.00	.00	.00
001.430.432.50500	Lab Services	10,622.61	13,115.05	.00	.00	.00	.00	.00
001.430.432.52240	Repairs and Maint- Office Equip	123.75	.00	.00	.00	125.00	125.00	.00
001.430.432.53100	Conferences and Meetings	5,383.76	1,537.71	1,580.85	1,500.00	2,000.00	2,000.00	.00
001.430.432.53110	Employee Training	2,830.00	1,535.38	138.82	1,000.00	3,000.00	2,000.00	(1,000.00)
001.430.432.53120	Employee Mileage Expense	129.71	.00	.00	.00	50.00	.00	(50.00)
	Contractual Services Totals	\$74,129.87	\$63,489.39	\$23,789.67	\$52,500.00	\$60,175.00	\$54,125.00	(\$6,050.00)
Commodities								
001.430.432.60000	Office Supplies	61.97	246.53	38.99	100.00	200.00	200.00	.00
001.430.432.60010	Operating Supplies	.00	39.98	.00	.00	.00	.00	.00
001.430.432.60050	Books and Subscriptions	324.29	242.41	.00	250.00	250.00	250.00	.00
001.430.432.60250	Medical Supplies and Drugs	.00	653.00	172.36	200.00	.00	.00	.00
001.430.432.60450	Drug Court Graduation Supplies	827.46	330.74	.00	350.00	500.00	500.00	.00
001.430.432.60520	Incentives	5,038.02	9,959.84	2,287.15	3,000.00	5,000.00	5,000.00	.00
001.430.432.60550	Peer Group Activities Supplies	674.89	3,488.52	436.03	600.00	500.00	500.00	.00
001.430.432.65000	Miscellaneous Supplies	133.76	1,030.12	.00	.00	.00	.00	.00
	Commodities Totals	\$7,060.39	\$15,991.14	\$2,934.53	\$4,500.00	\$6,450.00	\$6,450.00	\$0.00
Sub-Department 432 - Treatment Alternative Court	Totals	\$178,659.81	\$176,484.88	\$81,038.34	\$155,367.00	\$164,792.00	\$168,410.00	\$3,618.00
Sub-Department 434 - Juvenile Court Services								
001.430.434.45005	Healthcare Contribution Contra Account	.00	.00	.00	.00	.00	(252,230.00)	(252,230.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 434 - Juvenile Court Services								
Services								
001.430.434.45015	Dental Insurance Contra Account	.00	.00	.00	.00	.00	(7,336.00)	(7,336.00)
001.430.434.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(79,256.00)	(79,256.00)
001.430.434.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(56,976.00)	(56,976.00)
001.430.434.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(18,892.00)	(18,892.00)
	Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$414,690.00)	(\$414,690.00)
Personnel Services- Salaries & Wages								
001.430.434.40000	Salaries and Wages	921,583.10	990,362.79	512,585.60	1,072,259.00	1,072,259.00	1,037,411.00	(34,848.00)
001.430.434.40200	Overtime Salaries	172.44	1,628.21	440.62	1,000.00	1,500.00	.00	(1,500.00)
	Personnel Services- Salaries & Wages Totals	\$921,755.54	\$991,991.00	\$513,026.22	\$1,073,259.00	\$1,073,759.00	\$1,037,411.00	(\$36,348.00)
Personnel Services- Employee Benefits								
001.430.434.45000	Healthcare Contribution	.00	.00	.00	.00	.00	252,230.00	252,230.00
001.430.434.45010	Dental Contribution	.00	.00	.00	.00	.00	7,336.00	7,336.00
001.430.434.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	79,256.00	79,256.00
001.430.434.45200	IMRF Contribution	.00	.00	.00	.00	.00	56,976.00	56,976.00
001.430.434.53010	Workers Compensation	.00	.00	.00	.00	.00	18,892.00	18,892.00
	Personnel Services- Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$414,690.00	\$414,690.00
Contractual Services								
001.430.434.50150	Contractual/Consulting Services	3,051.46	.00	.00	.00	.00	.00	.00
001.430.434.50340	Software Licensing Cost	.00	.00	1,667.16	1,700.00	.00	.00	.00
001.430.434.50490	Destruction of Records Services	180.00	120.00	.00	.00	.00	.00	.00
001.430.434.50500	Lab Services	19,043.02	26,172.60	.00	.00	.00	.00	.00
001.430.434.52010	Janitorial Services	9,538.96	.00	.00	.00	.00	.00	.00
001.430.434.52110	Repairs and Maint- Buildings	2,697.58	2,463.63	1,483.79	2,406.00	2,406.00	2,544.00	138.00
001.430.434.52140	Repairs and Maint- Copiers	572.76	102.67	68.82	100.00	300.00	200.00	(100.00)
001.430.434.52180	Building Space Rental	34,079.22	34,760.76	20,648.25	35,400.00	17,700.00	37,176.00	19,476.00
001.430.434.52190	Equipment Rental	5,308.27	1,874.04	.00	500.00	5,000.00	2,000.00	(3,000.00)
001.430.434.52230	Repairs and Maint- Vehicles	9,275.12	7,387.87	342.18	2,000.00	4,000.00	5,000.00	1,000.00
001.430.434.52240	Repairs and Maint- Office Equip	123.75	.00	.00	.00	500.00	.00	(500.00)
001.430.434.53100	Conferences and Meetings	2,235.00	2,496.40	1,215.20	1,400.00	1,000.00	1,000.00	.00
001.430.434.53110	Employee Training	392.48	994.61	3,187.39	5,000.00	800.00	800.00	.00
001.430.434.53120	Employee Mileage Expense	221.94	212.05	68.10	200.00	200.00	200.00	.00
001.430.434.53130	General Association Dues	825.00	206.25	119.10	200.00	300.00	300.00	.00
001.430.434.55000	Miscellaneous Contractual Exp	826.12	1,913.47	407.22	500.00	900.00	900.00	.00
	Contractual Services Totals	\$88,370.68	\$78,704.35	\$29,207.21	\$49,406.00	\$33,106.00	\$50,120.00	\$17,014.00



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Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 434 - Juvenile Court Services								
Commodities								
001.430.434.60000	Office Supplies	3,052.84	13,009.98	968.06	1,500.00	2,000.00	2,000.00	.00
001.430.434.60010	Operating Supplies	3,780.98	1,879.82	93.95	500.00	1,200.00	1,200.00	.00
001.430.434.60020	Computer Related Supplies	6,526.01	7,875.86	5,462.11	5,000.00	3,500.00	3,500.00	.00
001.430.434.60050	Books and Subscriptions	156.88	1,504.77	.00	200.00	200.00	200.00	.00
001.430.434.60210	Uniform Supplies	2,637.77	23,073.83	.00	350.00	750.00	750.00	.00
001.430.434.60250	Medical Supplies and Drugs	552.05	195.77	44.78	.00	.00	.00	.00
001.430.434.63040	Fuel- Vehicles	2,115.90	1,431.32	754.77	1,000.00	2,000.00	1,500.00	(500.00)
001.430.434.64010	Cellular Phone	8,089.73	7,870.72	3,764.64	8,100.00	8,100.00	8,100.00	.00
001.430.434.65000	Miscellaneous Supplies	3,096.62	3,124.55	301.50	200.00	.00	.00	.00
	Commodities Totals	\$30,008.78	\$59,966.62	\$11,389.81	\$16,850.00	\$17,750.00	\$17,250.00	(\$500.00)
Capital								
001.430.434.70070	Automotive Equipment	29,566.00	.00	.00	.00	.00	.00	.00
	Capital Totals	\$29,566.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 434 - Juvenile Court Services Totals		\$1,069,701.00	\$1,130,661.97	\$553,623.24	\$1,139,515.00	\$1,124,615.00	\$1,104,781.00	(\$19,834.00)
Sub-Department 435 - Juvenile Custody								
Contractual Services								
001.430.435.50420	Juvenile Board and Care	217,115.86	40,624.52	414.16	.00	.00	.00	.00
	Contractual Services Totals	\$217,115.86	\$40,624.52	\$414.16	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 435 - Juvenile Custody Totals		\$217,115.86	\$40,624.52	\$414.16	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 436 - Juvenile Justice Center								
Services								
001.430.436.45005	Healthcare Contribution Contra Account	(676,928.00)	.00	.00	.00	.00	(692,854.00)	(692,854.00)
001.430.436.45015	Dental Insurance Contra Account	(18,472.00)	.00	.00	.00	.00	(17,558.00)	(17,558.00)
001.430.436.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(331,535.00)	(331,535.00)
001.430.436.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(271,288.00)	(271,288.00)
001.430.436.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(90,591.00)	(90,591.00)
	Services Totals	(\$695,400.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,403,826.00)	(\$1,403,826.00)
Personnel Services- Salaries & Wages								
001.430.436.40000	Salaries and Wages	4,444,372.91	4,395,824.15	2,229,070.51	4,674,266.00	4,674,266.00	4,975,626.00	301,360.00
001.430.436.40200	Overtime Salaries	47,574.88	27,334.51	52,654.24	40,000.00	30,001.00	.00	(30,001.00)
	Personnel Services- Salaries & Wages Totals	\$4,491,947.79	\$4,423,158.66	\$2,281,724.75	\$4,714,266.00	\$4,704,267.00	\$4,975,626.00	\$271,359.00
Personnel Services- Employee Benefits								
001.430.436.45000	Healthcare Contribution	676,928.00	.00	.00	.00	.00	692,854.00	692,854.00
001.430.436.45010	Dental Contribution	18,472.00	.00	.00	.00	.00	17,558.00	17,558.00
001.430.436.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	331,535.00	331,535.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 436 - Juvenile Justice Center								
Personnel Services- Employee Benefits								
001.430.436.45200	IMRF Contribution	.00	.00	.00	.00	.00	271,288.00	271,288.00
001.430.436.53010	Workers Compensation	.00	.00	.00	.00	.00	90,591.00	90,591.00
Personnel Services- Employee Benefits Totals		\$695,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,403,826.00	\$1,403,826.00
Contractual Services								
001.430.436.50150	Contractual/Consulting Services	20,008.33	38,317.00	40,001.08	30,000.00	16,800.00	16,800.00	.00
001.430.436.50160	Legal Services	.00	37,806.07	.00	.00	.00	.00	.00
001.430.436.50200	Psychological/Psychiatric Svcs	47,358.29	53,391.62	20,000.00	40,000.00	60,000.00	60,000.00	.00
001.430.436.50210	Medical/Dental/Hospital Services	421,440.80	465,591.49	239,007.71	500,000.00	525,000.00	530,000.00	5,000.00
001.430.436.50340	Software Licensing Cost	2,373.00	.00	8,531.32	8,600.00	.00	.00	.00
001.430.436.50420	Juvenile Board and Care	46,426.73	6,522.88	2,235.63	10,000.00	22,000.00	22,000.00	.00
001.430.436.50480	Security Services	28,276.88	31,515.00	11,880.00	25,000.00	42,000.00	42,000.00	.00
001.430.436.50500	Lab Services	3,420.89	3,196.10	244.80	1,500.00	2,300.00	2,300.00	.00
001.430.436.52140	Repairs and Maint- Copiers	398.11	94.41	.00	.00	250.00	100.00	(150.00)
001.430.436.52150	Repairs and Maint- Comm Equip	361,984.87	86,005.83	21,355.21	33,000.00	33,000.00	33,000.00	.00
001.430.436.52160	Repairs and Maint- Equipment	12,005.11	14,683.57	2,552.40	5,250.00	7,000.00	7,000.00	.00
001.430.436.52230	Repairs and Maint- Vehicles	1,098.73	779.58	1,298.49	2,200.00	2,000.00	2,000.00	.00
001.430.436.52240	Repairs and Maint- Office Equip	123.75	242.70	123.48	200.00	500.00	200.00	(300.00)
001.430.436.53040	General Advertising	.00	50.60	.00	.00	.00	.00	.00
001.430.436.53050	Employment Advertising	.00	.00	.00	.00	500.00	.00	(500.00)
001.430.436.53100	Conferences and Meetings	5,966.36	9,542.25	6,328.20	7,000.00	5,000.00	5,000.00	.00
001.430.436.53110	Employee Training	6,539.32	7,350.14	5,775.54	9,000.00	4,000.00	6,000.00	2,000.00
001.430.436.53120	Employee Mileage Expense	503.84	379.40	172.04	.00	500.00	400.00	(100.00)
001.430.436.53130	General Association Dues	190.00	618.75	715.00	715.00	500.00	500.00	.00
001.430.436.53170	Employee Medical Expense	.00	66.00	.00	.00	.00	.00	.00
001.430.436.55000	Miscellaneous Contractual Exp	15,601.44	5,817.78	2,725.68	5,000.00	5,000.00	5,000.00	.00
Contractual Services Totals		\$973,716.45	\$761,971.17	\$362,946.58	\$677,465.00	\$726,350.00	\$732,300.00	\$5,950.00
Commodities								
001.430.436.60000	Office Supplies	6,519.17	5,229.77	740.91	1,000.00	3,000.00	3,000.00	.00
001.430.436.60010	Operating Supplies	41,711.25	54,599.75	7,037.47	17,000.00	35,000.00	35,000.00	.00
001.430.436.60020	Computer Related Supplies	14,896.25	7,924.48	2,199.73	6,000.00	7,500.00	7,500.00	.00
001.430.436.60040	Postage	.00	189.97	.00	.00	.00	.00	.00
001.430.436.60050	Books and Subscriptions	156.88	242.41	1,296.84	1,300.00	.00	200.00	200.00
001.430.436.60055	Office Equipment - Non Capital	.00	.00	.00	.00	5,000.00	5,000.00	.00
001.430.436.60100	Utilities- Water	14,352.67	1,719.37	.00	.00	13,000.00	.00	(13,000.00)
001.430.436.60210	Uniform Supplies	5,950.39	7,428.75	486.62	1,500.00	6,000.00	6,000.00	.00



2027 DRAFT GF Submitted Lev Department & Account

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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 436 - Juvenile Justice Center								
Commodities								
001.430.436.60230	Food	185,110.26	138,371.24	53,647.84	80,000.00	60,000.00	60,000.00	.00
001.430.436.60235	National School Lunch Program	.00	26,342.40	.00	.00	.00	.00	.00
001.430.436.60240	Clothing Supplies	1,918.35	9,562.43	973.20	800.00	2,000.00	2,000.00	.00
001.430.436.60250	Medical Supplies and Drugs	60,705.57	7,380.03	3,795.15	7,500.00	15,000.00	15,000.00	.00
001.430.436.60270	Occupational Therapy Supplies	148.90	.00	.00	.00	.00	.00	.00
001.430.436.60460	Subscription Databases	1,107.68	1,145.68	609.98	500.00	1,000.00	1,000.00	.00
001.430.436.60520	Incentives	2,533.59	600.58	647.17	2,000.00	2,500.00	2,000.00	(500.00)
001.430.436.63040	Fuel- Vehicles	1,674.69	1,049.26	397.12	600.00	1,200.00	1,000.00	(200.00)
001.430.436.65000	Miscellaneous Supplies	2,114.05	.00	.00	.00	.00	.00	.00
	Commodities Totals	\$338,899.70	\$261,786.12	\$71,832.03	\$118,200.00	\$151,200.00	\$137,700.00	(\$13,500.00)
Capital								
001.430.436.70080	Office Furniture	5,750.01	.00	.00	.00	.00	.00	.00
	Capital Totals	\$5,750.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 436 - Juvenile Justice Center Totals		\$5,810,313.95	\$5,446,915.95	\$2,716,503.36	\$5,509,931.00	\$5,581,817.00	\$5,845,626.00	\$263,809.00
Sub-Department 437 - KIDS Education Program								
Services								
001.430.437.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(474.00)	(474.00)
	Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$474.00)	(\$474.00)
Personnel Services- Salaries & Wages								
001.430.437.40000	Salaries and Wages	.00	.00	.00	.00	.00	26,000.00	26,000.00
001.430.437.40315	Kids First Stipend	18,500.00	18,500.00	9,500.00	15,000.00	18,001.00	.00	(18,001.00)
	Personnel Services- Salaries & Wages Totals	\$18,500.00	\$18,500.00	\$9,500.00	\$15,000.00	\$18,001.00	\$26,000.00	\$7,999.00
Personnel Services- Employee Benefits								
001.430.437.53010	Workers Compensation	.00	.00	.00	.00	.00	474.00	474.00
	Personnel Services- Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$474.00	\$474.00
Contractual Services								
001.430.437.50150	Contractual/Consulting Services	3,000.00	3,000.00	1,500.00	2,000.00	3,000.00	3,000.00	.00
	Contractual Services Totals	\$3,000.00	\$3,000.00	\$1,500.00	\$2,000.00	\$3,000.00	\$3,000.00	\$0.00
Commodities								
001.430.437.60000	Office Supplies	1,381.97	510.48	253.13	500.00	1,300.00	1,000.00	(300.00)
001.430.437.60010	Operating Supplies	.00	.00	.00	.00	200.00	.00	(200.00)
001.430.437.60020	Computer Related Supplies	1,975.05	1,738.25	236.23	500.00	750.00	750.00	.00
001.430.437.60050	Books and Subscriptions	65.92	34.47	37.98	100.00	150.00	100.00	(50.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 437 - KIDS Education Program								
Commodities								
001.430.437.65000	Miscellaneous Supplies	.00	123.49	.00	.00	.00	.00	.00
	Commodities Totals	\$3,422.94	\$2,406.69	\$527.34	\$1,100.00	\$2,400.00	\$1,850.00	(\$550.00)
Sub-Department 437 - KIDS Education Program	Totals	\$24,922.94	\$23,906.69	\$11,527.34	\$18,100.00	\$23,401.00	\$30,850.00	\$7,449.00
Sub-Department 438 - Diagnostic Center								
Services								
001.430.438.45005	Healthcare Contribution Contra Account	(150,656.00)	.00	.00	.00	.00	(228,195.00)	(228,195.00)
001.430.438.45015	Dental Insurance Contra Account	(4,185.00)	.00	.00	.00	.00	(5,108.00)	(5,108.00)
001.430.438.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(81,893.00)	(81,893.00)
001.430.438.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(58,876.00)	(58,876.00)
001.430.438.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(22,573.00)	(22,573.00)
	Services Totals	(\$154,841.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$396,645.00)	(\$396,645.00)
Personnel Services- Salaries & Wages								
001.430.438.40000	Salaries and Wages	1,002,827.65	974,865.49	538,881.45	1,136,349.00	1,136,349.00	1,239,872.00	103,523.00
	Personnel Services- Salaries & Wages Totals	\$1,002,827.65	\$974,865.49	\$538,881.45	\$1,136,349.00	\$1,136,349.00	\$1,239,872.00	\$103,523.00
Personnel Services- Employee Benefits								
001.430.438.45000	Healthcare Contribution	150,656.00	.00	.00	.00	.00	228,195.00	228,195.00
001.430.438.45010	Dental Contribution	4,185.00	.00	.00	.00	.00	5,108.00	5,108.00
001.430.438.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	81,893.00	81,893.00
001.430.438.45200	IMRF Contribution	.00	.00	.00	.00	.00	58,876.00	58,876.00
001.430.438.53010	Workers Compensation	.00	.00	.00	.00	.00	22,573.00	22,573.00
	Personnel Services- Employee Benefits Totals	\$154,841.00	\$0.00	\$0.00	\$0.00	\$0.00	\$396,645.00	\$396,645.00
Contractual Services								
001.430.438.50150	Contractual/Consulting Services	.00	3,179.10	2,791.06	4,000.00	.00	4,800.00	4,800.00
001.430.438.50340	Software Licensing Cost	.00	.00	198.00	200.00	.00	200.00	200.00
001.430.438.50490	Destruction of Records Services	248.00	591.12	.00	250.00	250.00	250.00	.00
001.430.438.52140	Repairs and Maint- Copiers	431.63	625.82	256.92	500.00	500.00	500.00	.00
001.430.438.52190	Equipment Rental	1,274.46	1,219.14	.00	.00	2,000.00	1,500.00	(500.00)
001.430.438.52240	Repairs and Maint- Office Equip	123.75	.00	.00	125.00	125.00	125.00	.00
001.430.438.53000	Liability Insurance	751.00	1,176.39	751.00	3,000.00	3,000.00	2,500.00	(500.00)
001.430.438.53040	General Advertising	66.00	1,804.89	.00	.00	1,000.00	1,000.00	.00
001.430.438.53060	General Printing	.00	.00	.00	.00	50.00	.00	(50.00)
001.430.438.53100	Conferences and Meetings	19,760.75	9,467.11	6,729.87	7,500.00	8,500.00	8,500.00	.00



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Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 438 - Diagnostic Center								
Contractual Services								
001.430.438.53110	Employee Training	10,475.61	7,617.01	.00	2,000.00	10,000.00	10,000.00	.00
001.430.438.53120	Employee Mileage Expense	520.59	231.70	172.70	300.00	300.00	250.00	(50.00)
001.430.438.53130	General Association Dues	5,240.78	6,404.64	6,542.50	7,000.00	3,500.00	7,000.00	3,500.00
001.430.438.55000	Miscellaneous Contractual Exp	995.64	1,071.04	589.49	700.00	100.00	100.00	.00
	Contractual Services Totals	\$39,888.21	\$33,387.96	\$18,031.54	\$25,575.00	\$29,325.00	\$36,725.00	\$7,400.00
Commodities								
001.430.438.60000	Office Supplies	1,432.90	1,139.23	323.60	500.00	1,000.00	1,000.00	.00
001.430.438.60010	Operating Supplies	118.91	.00	.00	.00	.00	.00	.00
001.430.438.60020	Computer Related Supplies	16.99	1,055.00	216.00	500.00	1,000.00	1,000.00	.00
001.430.438.60050	Books and Subscriptions	2,613.41	2,707.81	1,499.42	2,000.00	2,000.00	2,000.00	.00
001.430.438.60250	Medical Supplies and Drugs	48.78	.00	.00	.00	50.00	50.00	.00
001.430.438.60540	Testing Materials	7,042.37	8,375.47	4,983.20	5,000.00	8,000.00	8,000.00	.00
001.430.438.64010	Cellular Phone	2,528.27	899.31	1,176.45	2,600.00	2,600.00	2,600.00	.00
001.430.438.65000	Miscellaneous Supplies	1,826.98	929.43	1,505.09	700.00	350.00	350.00	.00
	Commodities Totals	\$15,628.61	\$15,106.25	\$9,703.76	\$11,300.00	\$15,000.00	\$15,000.00	\$0.00
Sub-Department 438 - Diagnostic Center Totals		\$1,058,344.47	\$1,023,359.70	\$566,616.75	\$1,173,224.00	\$1,180,674.00	\$1,291,597.00	\$110,923.00
Sub-Department 440 - Veteran's Court Services								
001.430.440.45005	Healthcare Contribution Contra Account	.00	.00	.00	.00	.00	(22,459.00)	(22,459.00)
001.430.440.45015	Dental Insurance Contra Account	.00	.00	.00	.00	.00	(718.00)	(718.00)
001.430.440.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(5,246.00)	(5,246.00)
001.430.440.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(3,771.00)	(3,771.00)
001.430.440.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(1,253.00)	(1,253.00)
	Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$33,447.00)	(\$33,447.00)
Personnel Services- Salaries & Wages								
001.430.440.40000	Salaries and Wages	75,134.31	65,272.89	34,560.00	76,767.00	76,767.00	68,821.00	(7,946.00)
	Personnel Services- Salaries & Wages Totals	\$75,134.31	\$65,272.89	\$34,560.00	\$76,767.00	\$76,767.00	\$68,821.00	(\$7,946.00)
Personnel Services- Employee Benefits								
001.430.440.45000	Healthcare Contribution	.00	.00	.00	.00	.00	22,459.00	22,459.00
001.430.440.45010	Dental Contribution	.00	.00	.00	.00	.00	718.00	718.00
001.430.440.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	5,246.00	5,246.00
001.430.440.45200	IMRF Contribution	.00	.00	.00	.00	.00	3,771.00	3,771.00
001.430.440.53010	Workers Compensation	.00	.00	.00	.00	.00	1,253.00	1,253.00
	Personnel Services- Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,447.00	\$33,447.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 440 - Veteran's Court								
Contractual Services								
001.430.440.50150	Contractual/Consulting Services	24,000.00	1,275.00	.00	.00	.00	.00	.00
001.430.440.50200	Psychological/Psychiatric Svcs	39,924.00	7,126.00	3,500.00	3,000.00	3,600.00	6,000.00	2,400.00
001.430.440.50340	Software Licensing Cost	.00	49.97	149.90	150.00	.00	.00	.00
001.430.440.50500	Lab Services	22,505.40	11,109.74	63.90	100.00	.00	.00	.00
001.430.440.52240	Repairs and Maint- Office Equip	123.75	.00	.00	.00	.00	.00	.00
001.430.440.53100	Conferences and Meetings	19,018.13	2,045.77	.00	.00	750.00	750.00	.00
001.430.440.53110	Employee Training	1,507.53	.00	2,041.39	3,000.00	.00	.00	.00
001.430.440.53130	General Association Dues	.00	.00	55.00	100.00	.00	.00	.00
	Contractual Services Totals	\$107,078.81	\$21,606.48	\$5,810.19	\$6,350.00	\$4,350.00	\$6,750.00	\$2,400.00
Commodities								
001.430.440.60000	Office Supplies	718.98	.00	38.98	.00	.00	.00	.00
001.430.440.60010	Operating Supplies	455.17	63.95	.00	.00	.00	.00	.00
001.430.440.60050	Books and Subscriptions	1,351.29	242.41	.00	.00	.00	.00	.00
001.430.440.60520	Incentives	4,556.88	6,583.55	.00	.00	.00	.00	.00
001.430.440.60550	Peer Group Activities Supplies	76.72	263.20	111.92	300.00	500.00	250.00	(250.00)
001.430.440.65000	Miscellaneous Supplies	.00	1,160.00	.00	.00	.00	.00	.00
	Commodities Totals	\$7,159.04	\$8,313.11	\$150.90	\$300.00	\$500.00	\$250.00	(\$250.00)
Sub-Department 440 - Veteran's Court Totals		\$189,372.16	\$95,192.48	\$40,521.09	\$83,417.00	\$81,617.00	\$75,821.00	(\$5,796.00)
Sub-Department 441 - Drug Court								
Services								
001.430.441.45005	Healthcare Contribution Contra Account	(73,781.00)	.00	.00	.00	.00	(108,005.00)	(108,005.00)
001.430.441.45015	Dental Insurance Contra Account	(1,843.00)	.00	.00	.00	.00	(2,650.00)	(2,650.00)
001.430.441.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(35,988.00)	(35,988.00)
001.430.441.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(25,789.00)	(25,789.00)
001.430.441.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(8,646.00)	(8,646.00)
	Services Totals	(\$75,624.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$181,078.00)	(\$181,078.00)
Personnel Services- Salaries & Wages								
001.430.441.40000	Salaries and Wages	450,686.25	450,225.42	230,632.57	491,514.00	491,514.00	474,845.00	(16,669.00)
001.430.441.40200	Overtime Salaries	1,091.70	3,925.40	3,792.47	4,000.00	4,001.00	.00	(4,001.00)
	Personnel Services- Salaries & Wages Totals	\$451,777.95	\$454,150.82	\$234,425.04	\$495,514.00	\$495,515.00	\$474,845.00	(\$20,670.00)
Personnel Services- Employee Benefits								
001.430.441.45000	Healthcare Contribution	73,781.00	.00	.00	.00	.00	108,005.00	108,005.00
001.430.441.45010	Dental Contribution	1,843.00	.00	.00	.00	.00	2,650.00	2,650.00
001.430.441.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	35,988.00	35,988.00
001.430.441.45200	IMRF Contribution	.00	.00	.00	.00	.00	25,789.00	25,789.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 441 - Drug Court								
Personnel Services- Employee Benefits								
001.430.441.53010	Workers Compensation	.00	.00	.00	.00	.00	8,646.00	8,646.00
	Personnel Services- Employee Benefits Totals	\$75,624.00	\$0.00	\$0.00	\$0.00	\$0.00	\$181,078.00	\$181,078.00
	Contractual Services							
001.430.441.50500	Lab Services	2,466.02	.00	.00	.00	.00	.00	.00
	Contractual Services Totals	\$2,466.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sub-Department 441 - Drug Court Totals	\$454,243.97	\$454,150.82	\$234,425.04	\$495,514.00	\$495,515.00	\$474,845.00	(\$20,670.00)
Sub-Department 442 - Pre-Trial Services								
001.430.442.45005	Healthcare Contribution Contra Account	.00	.00	.00	.00	.00	(181,418.00)	(181,418.00)
001.430.442.45015	Dental Insurance Contra Account	.00	.00	.00	.00	.00	(4,638.00)	(4,638.00)
001.430.442.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(57,202.00)	(57,202.00)
001.430.442.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(41,123.00)	(41,123.00)
001.430.442.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(16,734.00)	(16,734.00)
	Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$301,115.00)	(\$301,115.00)
	Personnel Services- Salaries & Wages							
001.430.442.40000	Salaries and Wages	744,527.38	746,659.26	386,821.58	.00	806,257.00	919,084.00	112,827.00
001.430.442.40200	Overtime Salaries	1,692.83	6,259.98	1,028.42	3,000.00	5,001.00	.00	(5,001.00)
	Personnel Services- Salaries & Wages Totals	\$746,220.21	\$752,919.24	\$387,850.00	\$3,000.00	\$811,258.00	\$919,084.00	\$107,826.00
	Personnel Services- Employee Benefits							
001.430.442.45000	Healthcare Contribution	.00	.00	.00	.00	.00	181,418.00	181,418.00
001.430.442.45010	Dental Contribution	.00	.00	.00	.00	.00	4,638.00	4,638.00
001.430.442.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	57,202.00	57,202.00
001.430.442.45200	IMRF Contribution	.00	.00	.00	.00	.00	41,123.00	41,123.00
001.430.442.53010	Workers Compensation	.00	.00	.00	.00	.00	16,734.00	16,734.00
	Personnel Services- Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301,115.00	\$301,115.00
	Sub-Department 442 - Pre-Trial Totals	\$746,220.21	\$752,919.24	\$387,850.00	\$3,000.00	\$811,258.00	\$919,084.00	\$107,826.00
Sub-Department 444 - National School Lunch Program Commodities								
001.430.444.60235	National School Lunch Program	.00	.00	24,494.42	60,000.00	80,000.00	80,000.00	.00
	Commodities Totals	\$0.00	\$0.00	\$24,494.42	\$60,000.00	\$80,000.00	\$80,000.00	\$0.00
	Sub-Department 444 - National School Lunch Program Totals	\$0.00	\$0.00	\$24,494.42	\$60,000.00	\$80,000.00	\$80,000.00	\$0.00
	Department 430 - Court Services Totals	\$13,939,808.00	\$13,354,368.32	\$6,828,596.68	\$13,010,195.00	\$13,933,396.00	\$14,452,612.00	\$519,216.00



2027 DRAFT GF Submitted Lev Department & Account

Budget Year 2027

G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 490 - Coroner								
Sub-Department 490 - Coroner								
Services								
001.490.490.45005	Healthcare Contribution Contra Account	(201,990.00)	.00	.00	.00	.00	(107,412.00)	(107,412.00)
001.490.490.45015	Dental Insurance Contra Account	(4,574.00)	.00	.00	.00	.00	(4,423.00)	(4,423.00)
001.490.490.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	.00	(84,784.00)	(84,784.00)
001.490.490.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	.00	(57,550.00)	(57,550.00)
001.490.490.53015	Worker's Comp Contra Account	.00	.00	.00	.00	.00	(20,865.00)	(20,865.00)
	Services Totals	(\$206,564.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$275,034.00)	(\$275,034.00)
	Personnel Services- Salaries & Wages							
001.490.490.40000	Salaries and Wages	791,788.81	821,089.24	430,503.95	1,071,148.00	1,071,148.00	1,012,521.00	(58,627.00)
001.490.490.40200	Overtime Salaries	119,983.36	129,800.84	94,911.13	170,624.00	163,000.00	133,000.00	(30,000.00)
	Personnel Services- Salaries & Wages Totals	\$911,772.17	\$950,890.08	\$525,415.08	\$1,241,772.00	\$1,234,148.00	\$1,145,521.00	(\$88,627.00)
	Personnel Services- Employee Benefits							
001.490.490.45000	Healthcare Contribution	201,990.00	.00	.00	.00	.00	107,412.00	107,412.00
001.490.490.45010	Dental Contribution	4,574.00	.00	.00	.00	.00	4,423.00	4,423.00
001.490.490.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	84,784.00	84,784.00
001.490.490.45200	IMRF Contribution	.00	.00	.00	.00	.00	57,550.00	57,550.00
001.490.490.53010	Workers Compensation	.00	.00	.00	.00	.00	20,865.00	20,865.00
	Personnel Services- Employee Benefits Totals	\$206,564.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,034.00	\$275,034.00
	Contractual Services							
001.490.490.50150	Contractual/Consulting Services	(30,000.00)	.00	.00	.00	.00	.00	.00
001.490.490.50430	Autopsies/Consulting	460,650.00	463,450.00	235,634.00	487,500.00	335,500.00	315,500.00	(20,000.00)
001.490.490.50440	Forensic Expense	1,434.00	4,875.80	.00	5,000.00	5,000.00	500.00	(4,500.00)
001.490.490.50450	Toxicology Expense	134,896.35	168,089.85	59,979.55	.00	122,000.00	122,000.00	.00
001.490.490.52230	Repairs and Maint- Vehicles	5,591.74	7,284.17	3,533.09	7,500.00	7,500.00	7,500.00	.00
001.490.490.53100	Conferences and Meetings	3,354.61	2,795.00	5,812.85	3,000.00	3,000.00	3,000.00	.00
001.490.490.53130	General Association Dues	2,615.12	2,300.00	100.00	3,200.00	3,200.00	1,200.00	(2,000.00)
001.490.490.55000	Miscellaneous Contractual Exp	10,852.48	11,420.08	15,213.73	10,500.00	10,500.00	10,500.00	.00
	Contractual Services Totals	\$589,394.30	\$660,214.90	\$320,273.22	\$516,700.00	\$486,700.00	\$460,200.00	(\$26,500.00)
	Commodities							
001.490.490.60010	Operating Supplies	.00	286.50	6,520.40	500.00	.00	35,000.00	35,000.00
001.490.490.60050	Books and Subscriptions	629.28	466.66	380.00	500.00	500.00	180.00	(320.00)
001.490.490.63040	Fuel- Vehicles	9,487.99	9,662.51	3,093.08	15,000.00	15,000.00	10,000.00	(5,000.00)
	Commodities Totals	\$10,117.27	\$10,415.67	\$9,993.48	\$16,000.00	\$15,500.00	\$45,180.00	\$29,680.00
Sub-Department 490 - Coroner Totals		\$1,511,283.74	\$1,621,520.65	\$855,681.78	\$1,774,472.00	\$1,736,348.00	\$1,650,901.00	(\$85,447.00)
Department 490 - Coroner Totals		\$1,511,283.74	\$1,621,520.65	\$855,681.78	\$1,774,472.00	\$1,736,348.00	\$1,650,901.00	(\$85,447.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 510 - Emergency Management Services								
Sub-Department 510 - Emergency Management Services								
Services								
001.510.510.45005	Healthcare Contribution Contra Account	(30,115.00)	.00	.00	.00	(55,530.00)	(40,563.00)	14,967.00
001.510.510.45015	Dental Insurance Contra Account	(699.00)	.00	.00	.00	(552.00)	(276.00)	276.00
001.510.510.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	(37,908.00)	(39,865.00)	(1,957.00)
001.510.510.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	(32,406.00)	(28,450.00)	3,956.00
001.510.510.53015	Worker's Comp Contra Account	.00	.00	.00	.00	(8,573.00)	(9,487.00)	(914.00)
	Services Totals	(\$30,814.00)	\$0.00	\$0.00	\$0.00	(\$134,969.00)	(\$118,641.00)	\$16,328.00
Personnel Services- Salaries & Wages								
001.510.510.40000	Salaries and Wages	408,789.89	485,913.72	262,677.73	510,316.00	510,316.00	521,033.00	10,717.00
	Personnel Services- Salaries & Wages Totals	\$408,789.89	\$485,913.72	\$262,677.73	\$510,316.00	\$510,316.00	\$521,033.00	\$10,717.00
Personnel Services- Employee Benefits								
001.510.510.45000	Healthcare Contribution	30,115.00	.00	.00	.00	55,530.00	40,563.00	(14,967.00)
001.510.510.45010	Dental Contribution	699.00	.00	.00	.00	552.00	276.00	(276.00)
001.510.510.45100	FICA/SS Contribution	.00	.00	.00	.00	37,908.00	39,865.00	1,957.00
001.510.510.45200	IMRF Contribution	.00	.00	.00	.00	32,406.00	28,450.00	(3,956.00)
001.510.510.53010	Workers Compensation	.00	.00	.00	.00	8,573.00	9,487.00	914.00
	Personnel Services- Employee Benefits Totals	\$30,814.00	\$0.00	\$0.00	\$0.00	\$134,969.00	\$118,641.00	(\$16,328.00)
Contractual Services								
001.510.510.50150	Contractual/Consulting Services	61,472.14	.00	.00	.00	.00	.00	.00
001.510.510.50340	Software Licensing Cost	.00	.00	1,829.23	12,340.00	12,340.00	13,800.00	1,460.00
001.510.510.52150	Repairs and Maint- Comm Equip	7,945.54	16,841.39	107.26	1,420.00	1,420.00	1,220.00	(200.00)
001.510.510.52160	Repairs and Maint- Equipment	3,063.12	2,294.20	.00	3,100.00	3,100.00	3,100.00	.00
001.510.510.52230	Repairs and Maint- Vehicles	26,359.08	24,304.20	2,568.96	11,500.00	11,500.00	11,500.00	.00
001.510.510.53100	Conferences and Meetings	489.37	447.00	290.09	500.00	500.00	700.00	200.00
001.510.510.53110	Employee Training	3,971.49	5,613.94	1,754.00	2,800.00	2,800.00	3,400.00	600.00
001.510.510.53130	General Association Dues	349.00	768.00	393.00	645.00	645.00	845.00	200.00
001.510.510.55000	Miscellaneous Contractual Exp	15,095.13	21,240.95	720.00	4,600.00	4,600.00	4,600.00	.00
	Contractual Services Totals	\$118,744.87	\$71,509.68	\$7,662.54	\$36,905.00	\$36,905.00	\$39,165.00	\$2,260.00
Commodities								
001.510.510.60000	Office Supplies	9,931.25	9,776.91	355.93	2,600.00	2,600.00	2,650.00	50.00
001.510.510.60010	Operating Supplies	37,115.48	36,224.21	1,419.80	4,825.00	4,825.00	4,000.00	(825.00)
001.510.510.60020	Computer Related Supplies	9,127.25	3,333.05	16.73	1,000.00	1,000.00	800.00	(200.00)
001.510.510.60080	Employee Recognition Supplies	.00	.00	.00	1,000.00	1,000.00	1,040.00	40.00
001.510.510.60210	Uniform Supplies	12,009.57	8,969.19	.00	1,500.00	1,500.00	5,750.00	4,250.00
001.510.510.60230	Food	.00	.00	88.65	600.00	600.00	800.00	200.00
001.510.510.60250	Medical Supplies and Drugs	.00	.00	130.00	1,900.00	1,900.00	1,900.00	.00
001.510.510.60590	Communication Equip - Non-Capital	1,131.98	4,043.40	79.69	2,000.00	2,000.00	1,200.00	(800.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 510 - Emergency Management Services								
Sub-Department 510 - Emergency Management Services								
Commodities								
001.510.510.63040	Fuel- Vehicles	11,063.38	12,581.61	6,635.61	18,000.00	18,000.00	18,000.00	.00
001.510.510.64000	Telephone	.00	.00	.00	1,800.00	1,800.00	2,000.00	200.00
	Commodities Totals	\$80,378.91	\$74,928.37	\$8,726.41	\$35,225.00	\$35,225.00	\$38,140.00	\$2,915.00
Sub-Department 510 - Emergency Management Services Totals		\$607,913.67	\$632,351.77	\$279,066.68	\$582,446.00	\$582,446.00	\$598,338.00	\$15,892.00
Department 510 - Emergency Management Services Totals		\$607,913.67	\$632,351.77	\$279,066.68	\$582,446.00	\$582,446.00	\$598,338.00	\$15,892.00
Department 670 - Environmental Management								
Sub-Department 692 - Water Resources & Subdivisions								
Services								
001.670.692.45005	Healthcare Contribution Contra Account	(115,247.00)	.00	.00	.00	(130,788.00)	(127,804.00)	2,984.00
001.670.692.45015	Dental Insurance Contra Account	(2,886.00)	.00	.00	.00	(2,738.00)	(2,673.00)	65.00
001.670.692.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	(48,420.00)	(50,300.00)	(1,880.00)
001.670.692.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	(35,300.00)	(36,164.00)	(864.00)
001.670.692.53015	Worker's Comp Contra Account	.00	.00	.00	.00	(10,952.00)	(11,968.00)	(1,016.00)
	Services Totals	(\$118,133.00)	\$0.00	\$0.00	\$0.00	(\$228,198.00)	(\$228,909.00)	(\$711.00)
Personnel Services- Salaries & Wages								
001.670.692.40000	Salaries and Wages	624,119.11	678,795.16	336,768.32	.00	652,664.00	657,447.00	4,783.00
	Personnel Services- Salaries & Wages Totals	\$624,119.11	\$678,795.16	\$336,768.32	\$0.00	\$652,664.00	\$657,447.00	\$4,783.00
Personnel Services- Employee Benefits								
001.670.692.45000	Healthcare Contribution	115,247.00	.00	.00	.00	130,788.00	127,804.00	(2,984.00)
001.670.692.45010	Dental Contribution	2,886.00	.00	.00	.00	2,738.00	2,673.00	(65.00)
001.670.692.45100	FICA/SS Contribution	.00	.00	.00	.00	48,420.00	50,300.00	1,880.00
001.670.692.45200	IMRF Contribution	.00	.00	.00	.00	35,300.00	36,164.00	864.00
001.670.692.53010	Workers Compensation	.00	.00	.00	.00	10,952.00	11,968.00	1,016.00
	Personnel Services- Employee Benefits Totals	\$118,133.00	\$0.00	\$0.00	\$0.00	\$228,198.00	\$228,909.00	\$711.00
Contractual Services								
001.670.692.50150	Contractual/Consulting Services	.00	12,947.50	336.18	.00	.00	.00	.00
001.670.692.52140	Repairs and Maint- Copiers	.00	.00	.00	350.00	350.00	350.00	.00
001.670.692.52160	Repairs and Maint- Equipment	.00	.00	.00	100.00	100.00	100.00	.00
001.670.692.52230	Repairs and Maint- Vehicles	143.30	1,113.42	20.00	200.00	200.00	200.00	.00
001.670.692.53070	Legal Printing	145.40	339.10	.00	250.00	250.00	250.00	.00
001.670.692.53100	Conferences and Meetings	2,926.87	2,542.58	2,682.63	3,000.00	3,000.00	3,000.00	.00
001.670.692.53110	Employee Training	.00	214.92	.00	250.00	250.00	250.00	.00
001.670.692.53120	Employee Mileage Expense	.00	.00	.00	69.00	100.00	100.00	.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund	001 - General Fund							
	EXPENSE							
	Department 670 - Environmental Management							
	Sub-Department 692 - Water Resources & Subdivisions							
	<i>Contractual Services</i>							
001.670.692.53130	General Association Dues	50.00	772.62	294.00	400.00	400.00	400.00	.00
	<i>Contractual Services Totals</i>	\$3,265.57	\$17,930.14	\$3,332.81	\$4,619.00	\$4,650.00	\$4,650.00	\$0.00
	<i>Commodities</i>							
001.670.692.60000	Office Supplies	45.38	180.77	116.36	400.00	400.00	400.00	.00
001.670.692.60010	Operating Supplies	249.55	23.74	130.26	130.00	100.00	100.00	.00
001.670.692.60020	Computer Related Supplies	.00	.00	.00	200.00	200.00	200.00	.00
001.670.692.63040	Fuel- Vehicles	607.75	461.50	340.16	500.00	500.00	500.00	.00
	<i>Commodities Totals</i>	\$902.68	\$666.01	\$586.78	\$1,230.00	\$1,200.00	\$1,200.00	\$0.00
	Sub-Department 692 - Water Resources & Subdivisions Totals	\$628,287.36	\$697,391.31	\$340,687.91	\$5,849.00	\$658,514.00	\$663,297.00	\$4,783.00
	Sub-Department 693 - Electrical Aggregation Services							
001.670.693.45005	Healthcare Contribution Contra Account	(7,674.00)	.00	.00	.00	(8,279.00)	.00	8,279.00
001.670.693.45015	Dental Insurance Contra Account	(243.00)	.00	.00	.00	(244.00)	.00	244.00
001.670.693.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	(2,222.00)	.00	2,222.00
001.670.693.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	(1,899.00)	.00	1,899.00
001.670.693.53015	Worker's Comp Contra Account	.00	.00	.00	.00	(503.00)	.00	503.00
	<i>Services Totals</i>	(\$7,917.00)	\$0.00	\$0.00	\$0.00	(\$13,147.00)	\$0.00	\$13,147.00
	<i>Personnel Services- Salaries & Wages</i>							
001.670.693.40000	Salaries and Wages	28,161.91	28,912.52	15,445.95	.00	29,025.00	.00	(29,025.00)
	<i>Personnel Services- Salaries & Wages Totals</i>	\$28,161.91	\$28,912.52	\$15,445.95	\$0.00	\$29,025.00	\$0.00	(\$29,025.00)
	<i>Personnel Services- Employee Benefits</i>							
001.670.693.45000	Healthcare Contribution	7,674.00	.00	.00	.00	8,279.00	.00	(8,279.00)
001.670.693.45010	Dental Contribution	243.00	.00	.00	.00	244.00	.00	(244.00)
001.670.693.45100	FICA/SS Contribution	.00	.00	.00	.00	2,222.00	.00	(2,222.00)
001.670.693.45200	IMRF Contribution	.00	.00	.00	.00	1,899.00	.00	(1,899.00)
001.670.693.53010	Workers Compensation	.00	.00	.00	.00	503.00	.00	(503.00)
	<i>Personnel Services- Employee Benefits Totals</i>	\$7,917.00	\$0.00	\$0.00	\$0.00	\$13,147.00	\$0.00	(\$13,147.00)
	Sub-Department 693 - Electrical Aggregation Totals	\$28,161.91	\$28,912.52	\$15,445.95	\$0.00	\$29,025.00	\$0.00	(\$29,025.00)
	Department 670 - Environmental Management Totals	\$656,449.27	\$726,303.83	\$356,133.86	\$5,849.00	\$687,539.00	\$663,297.00	(\$24,242.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 690 - Development								
Sub-Department 690 - County Development								
Services								
001.690.690.45005	Healthcare Contribution Contra Account	(274,216.00)	.00	.00	.00	(247,902.00)	(175,755.00)	72,147.00
001.690.690.45015	Dental Insurance Contra Account	(6,055.00)	.00	.00	.00	(6,674.00)	(4,777.00)	1,897.00
001.690.690.45105	FICA/SS Contribution Contra Account	.00	.00	.00	.00	(78,167.00)	(74,803.00)	3,364.00
001.690.690.45205	IMRF Contribution Contra Account	.00	.00	.00	.00	(66,921.00)	(54,021.00)	12,900.00
001.690.690.53015	Worker's Comp Contra Account	.00	.00	.00	.00	(17,707.00)	(17,843.00)	(136.00)
	Services Totals	(\$280,271.00)	\$0.00	\$0.00	\$0.00	(\$417,371.00)	(\$327,199.00)	\$90,172.00
Personnel Services- Salaries & Wages								
001.690.690.40000	Salaries and Wages	1,184,566.39	1,260,711.01	497,700.95	.00	1,051,729.00	979,338.00	(72,391.00)
001.690.690.40200	Overtime Salaries	44.44	412.27	31.93	.00	.00	.00	.00
001.690.690.40300	Employee Per Diem	7,020.00	7,680.00	3,180.00	.00	.00	520.00	520.00
	Personnel Services- Salaries & Wages Totals	\$1,191,630.83	\$1,268,803.28	\$500,912.88	\$0.00	\$1,051,729.00	\$979,858.00	(\$71,871.00)
Personnel Services- Employee Benefits								
001.690.690.45000	Healthcare Contribution	274,216.00	.00	.00	.00	247,902.00	175,755.00	(72,147.00)
001.690.690.45010	Dental Contribution	6,055.00	.00	.00	.00	6,674.00	4,777.00	(1,897.00)
001.690.690.45100	FICA/SS Contribution	.00	.00	.00	.00	78,167.00	74,803.00	(3,364.00)
001.690.690.45200	IMRF Contribution	.00	.00	.00	.00	66,921.00	54,021.00	(12,900.00)
001.690.690.53010	Workers Compensation	.00	.00	.00	.00	17,707.00	17,843.00	136.00
	Personnel Services- Employee Benefits Totals	\$280,271.00	\$0.00	\$0.00	\$0.00	\$417,371.00	\$327,199.00	(\$90,172.00)
Contractual Services								
001.690.690.50150	Contractual/Consulting Services	14,010.85	36,212.51	58,917.09	42,152.00	42,152.00	46,915.00	4,763.00
001.690.690.52130	Repairs and Maint- Computers	877.00	.00	.00	.00	.00	.00	.00
001.690.690.52140	Repairs and Maint- Copiers	1,738.78	947.94	283.31	1,000.00	1,000.00	1,000.00	.00
001.690.690.52230	Repairs and Maint- Vehicles	8,848.47	4,096.91	7,665.77	5,000.00	5,000.00	9,900.00	4,900.00
001.690.690.53060	General Printing	.00	.00	871.00	1,000.00	1,000.00	1,000.00	.00
001.690.690.53070	Legal Printing	9,031.80	6,135.65	772.80	4,000.00	4,000.00	4,000.00	.00
001.690.690.53100	Conferences and Meetings	5,939.26	2,864.12	5,044.90	2,000.00	2,000.00	2,000.00	.00
001.690.690.53110	Employee Training	.00	.00	.00	500.00	500.00	1,000.00	500.00
001.690.690.53120	Employee Mileage Expense	309.04	738.15	214.90	1,500.00	1,500.00	1,000.00	(500.00)
001.690.690.53130	General Association Dues	4,022.09	6,063.38	4,748.13	6,000.00	6,000.00	6,000.00	.00
001.690.690.55000	Miscellaneous Contractual Exp	.00	.00	.00	500.00	500.00	500.00	.00
	Contractual Services Totals	\$44,777.29	\$57,058.66	\$78,517.90	\$63,652.00	\$63,652.00	\$73,315.00	\$9,663.00
Commodities								
001.690.690.60000	Office Supplies	9,189.37	4,910.13	2,470.99	7,000.00	7,000.00	7,000.00	.00
001.690.690.60010	Operating Supplies	3,251.20	3,316.15	806.74	5,000.00	5,000.00	5,000.00	.00
001.690.690.60020	Computer Related Supplies	.00	.00	.00	1,000.00	1,000.00	1,000.00	.00
001.690.690.60050	Books and Subscriptions	.00	.00	.00	500.00	500.00	500.00	.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 690 - Development								
Sub-Department 690 - County Development								
Commodities								
001.690.690.60060	Computer Software- Non Capital	35,990.47	51,776.53	1,001.00	52,306.00	52,306.00	52,306.00	.00
001.690.690.60070	Computer Hardware- Non Capital	.00	.00	.00	980.00	980.00	980.00	.00
001.690.690.63040	Fuel- Vehicles	10,735.83	9,955.86	4,431.03	12,000.00	12,000.00	12,000.00	.00
	Commodities Totals	\$59,166.87	\$69,958.67	\$8,709.76	\$78,786.00	\$78,786.00	\$78,786.00	\$0.00
Sub-Department 690 - County Development Totals		\$1,295,574.99	\$1,395,820.61	\$588,140.54	\$142,438.00	\$1,194,167.00	\$1,131,959.00	(\$62,208.00)
Sub-Department 691 - Administrative Adjudication Prog								
Contractual Services								
001.690.691.50150	Contractual/Consulting Services	4,800.00	4,800.00	2,000.00	8,294.00	8,294.00	8,294.00	.00
	Contractual Services Totals	\$4,800.00	\$4,800.00	\$2,000.00	\$8,294.00	\$8,294.00	\$8,294.00	\$0.00
Sub-Department 691 - Administrative Adjudication Prog Totals		\$4,800.00	\$4,800.00	\$2,000.00	\$8,294.00	\$8,294.00	\$8,294.00	\$0.00
Department 690 - Development Totals		\$1,300,374.99	\$1,400,620.61	\$590,140.54	\$150,732.00	\$1,202,461.00	\$1,140,253.00	(\$62,208.00)
Department 800 - Other- Countywide Expenses								
Sub-Department 800 - Internal Service								
Contractual Services								
001.800.800.50340	Software Licensing Cost	.00	89.96	.00	.00	.00	.00	.00
	Contractual Services Totals	\$0.00	\$89.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Commodities								
001.800.800.60030	Self-Mailer	2,981.52	3,309.31	.00	.00	8,800.00	8,800.00	.00
001.800.800.60040	Postage	575,414.11	579,848.91	426,506.20	578,668.00	578,668.00	578,668.00	.00
	Commodities Totals	\$578,395.63	\$583,158.22	\$426,506.20	\$578,668.00	\$587,468.00	\$587,468.00	\$0.00
Sub-Department 800 - Internal Service Totals		\$578,395.63	\$583,248.18	\$426,506.20	\$578,668.00	\$587,468.00	\$587,468.00	\$0.00
Sub-Department 801 - Communication/Technology								
Contractual Services								
001.800.801.50340	Software Licensing Cost	1,183,073.29	1,189,323.59	977,879.50	1,874,144.00	1,874,144.00	1,651,568.00	(222,576.00)
001.800.801.55000	Miscellaneous Contractual Exp	151,189.97	178,432.82	197,164.61	.00	.00	.00	.00
	Contractual Services Totals	\$1,334,263.26	\$1,367,756.41	\$1,175,044.11	\$1,874,144.00	\$1,874,144.00	\$1,651,568.00	(\$222,576.00)
Commodities								
001.800.801.64000	Telephone	188,955.71	238,774.64	90,487.54	300,000.00	319,609.00	319,609.00	.00
001.800.801.64010	Cellular Phone	311,164.39	349,328.64	58,109.62	159,200.00	159,200.00	359,200.00	200,000.00
001.800.801.64020	Internet	100,884.19	101,863.92	55,624.71	126,800.00	126,800.00	126,800.00	.00
001.800.801.65000	Miscellaneous Supplies	7,933.28	10,625.47	4,201.90	5,957.00	5,957.00	10,000.00	4,043.00
	Commodities Totals	\$608,937.57	\$700,592.67	\$208,423.77	\$591,957.00	\$611,566.00	\$815,609.00	\$204,043.00
Sub-Department 801 - Communication/Technology Totals		\$1,943,200.83	\$2,068,349.08	\$1,383,467.88	\$2,466,101.00	\$2,485,710.00	\$2,467,177.00	(\$18,533.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 800 - Other- Countywide Expenses								
Sub-Department 808 - Operational Support								
Contractual Services								
001.800.808.52210	Building Lease	.00	.00	103,616.94	179,998.00	179,998.00	187,198.00	7,200.00
	Contractual Services Totals	\$0.00	\$0.00	\$103,616.94	\$179,998.00	\$179,998.00	\$187,198.00	\$7,200.00
Transfers Out								
001.800.808.99269	Transfer to KaneComm Fund 269	967,321.00	1,015,687.00	1,066,471.00	1,066,471.00	1,066,471.00	1,119,794.00	53,323.00
001.800.808.99400	Transfer to Econ Develop Fund 400	500,000.00	1,250,000.00	1,250,000.00	.00	1,250,000.00	.00	(1,250,000.00)
001.800.808.99405	Transfer to Cost Share Drainage Fund 405	250,000.00	.00	.00	.00	.00	.00	.00
001.800.808.99420	Transfer to Stormwater Management Fund 420	30,000.00	.00	.00	.00	.00	.00	.00
001.800.808.99500	Transfer to Capital Projects Fund 500	567,116.00	8,280,000.00	.00	.00	.00	3,648,389.00	3,648,389.00
001.800.808.99610	Transfer to Capital Improvement Debt Service Fund 610	.00	1,987,202.00	3,177,633.00	3,177,633.00	3,177,633.00	3,175,393.00	(2,240.00)
001.800.808.99623	Transfer to JJC/AJC Refunding Debt Service Fund 623	3,041,771.00	.00	.00	.00	.00	.00	.00
001.800.808.99650	Transfer to Enterprise Surcharge Fund 650	285,000.00	.00	.00	.00	.00	.00	.00
	Transfers Out Totals	\$5,641,208.00	\$12,532,889.00	\$5,494,104.00	\$4,244,104.00	\$5,494,104.00	\$7,943,576.00	\$2,449,472.00
Sub-Department 808 - Operational Support Totals		\$5,641,208.00	\$12,532,889.00	\$5,597,720.94	\$4,424,102.00	\$5,674,102.00	\$8,130,774.00	\$2,456,672.00
Sub-Department 809 - Central Services								
Personnel Services- Employee Benefits								
001.800.809.45000	Healthcare Contribution	13,263,378.32	.00	.00	.00	.00	.00	.00
001.800.809.45010	Dental Contribution	363,572.52	.00	.00	.00	.00	.00	.00
	Personnel Services- Employee Benefits Totals	\$13,626,950.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 809 - Central Services Totals		\$13,626,950.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 800 - Other- Countywide Expenses Totals		\$21,789,755.30	\$15,184,486.26	\$7,407,695.02	\$7,468,871.00	\$8,747,280.00	\$11,185,419.00	\$2,438,139.00
Department 850 - Other County-Wide Group Ins								
Sub-Department 010 - County Board/Liquor Services								
001.850.010.45006	General Fund Health Insurance County-Wide	.00	319,759.40	167,324.12	322,103.00	322,103.00	328,626.00	6,523.00
001.850.010.45016	General Fund Departments Dental Insurance County-Wide	.00	8,119.08	4,543.92	8,067.00	8,067.00	9,971.00	1,904.00
	Services Totals	\$0.00	\$327,878.48	\$171,868.04	\$330,170.00	\$330,170.00	\$338,597.00	\$8,427.00
Sub-Department 010 - County Board/Liquor Totals		\$0.00	\$327,878.48	\$171,868.04	\$330,170.00	\$330,170.00	\$338,597.00	\$8,427.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 850 - Other County-Wide Group Ins								
Sub-Department 040 - Finance								
Services								
001.850.040.45006	General Fund Health Insurance County-Wide	.00	185,628.94	94,268.09	176,507.00	176,507.00	189,451.00	12,944.00
001.850.040.45016	General Fund Departments Dental Insurance County-Wide	.00	4,759.72	2,445.61	4,584.00	4,584.00	4,955.00	371.00
	Services Totals	\$0.00	\$190,388.66	\$96,713.70	\$181,091.00	\$181,091.00	\$194,406.00	\$13,315.00
	Sub-Department 040 - Finance Totals	\$0.00	\$190,388.66	\$96,713.70	\$181,091.00	\$181,091.00	\$194,406.00	\$13,315.00
Sub-Department 060 - Information Technologies								
Services								
001.850.060.45006	General Fund Health Insurance County-Wide	.00	707,109.94	386,077.82	726,461.00	726,461.00	806,285.00	79,824.00
001.850.060.45016	General Fund Departments Dental Insurance County-Wide	.00	16,966.71	9,312.08	16,934.00	16,934.00	20,516.00	3,582.00
	Services Totals	\$0.00	\$724,076.65	\$395,389.90	\$743,395.00	\$743,395.00	\$826,801.00	\$83,406.00
	Sub-Department 060 - Information Technologies Totals	\$0.00	\$724,076.65	\$395,389.90	\$743,395.00	\$743,395.00	\$826,801.00	\$83,406.00
Sub-Department 080 - Building Mgmt- Government Center								
Services								
001.850.080.45006	General Fund Health Insurance County-Wide	.00	602,131.36	360,734.02	573,582.00	573,582.00	740,088.00	166,506.00
001.850.080.45016	General Fund Departments Dental Insurance County-Wide	.00	14,206.74	9,720.66	13,127.00	13,127.00	20,783.00	7,656.00
	Services Totals	\$0.00	\$616,338.10	\$370,454.68	\$586,709.00	\$586,709.00	\$760,871.00	\$174,162.00
	Sub-Department 080 - Building Mgmt- Government Center Totals	\$0.00	\$616,338.10	\$370,454.68	\$586,709.00	\$586,709.00	\$760,871.00	\$174,162.00
Sub-Department 120 - Human Resource Management								
Services								
001.850.120.45006	General Fund Health Insurance County-Wide	.00	65,061.71	35,203.44	59,644.00	59,644.00	69,600.00	9,956.00
001.850.120.45016	General Fund Departments Dental Insurance County-Wide	.00	1,930.40	1,145.30	1,764.00	1,764.00	2,435.00	671.00
	Services Totals	\$0.00	\$66,992.11	\$36,348.74	\$61,408.00	\$61,408.00	\$72,035.00	\$10,627.00
	Sub-Department 120 - Human Resource Management Totals	\$0.00	\$66,992.11	\$36,348.74	\$61,408.00	\$61,408.00	\$72,035.00	\$10,627.00
Sub-Department 140 - County Auditor								
Services								
001.850.140.45006	General Fund Health Insurance County-Wide	.00	34,809.92	20,679.36	38,179.00	38,179.00	43,906.00	5,727.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 850 - Other County-Wide Group Ins								
Sub-Department 140 - County Auditor								
Services								
001.850.140.45016	General Fund Departments Dental Insurance County-Wide	.00	886.48	509.72	943.00	943.00	1,085.00	142.00
	Services Totals	\$0.00	\$35,696.40	\$21,189.08	\$39,122.00	\$39,122.00	\$44,991.00	\$5,869.00
	Sub-Department 140 - County Auditor Totals	\$0.00	\$35,696.40	\$21,189.08	\$39,122.00	\$39,122.00	\$44,991.00	\$5,869.00
Sub-Department 150 - Treasurer/Collector								
Services								
001.850.150.45006	General Fund Health Insurance County-Wide	.00	138,210.45	94,865.50	172,878.00	172,878.00	145,948.00	(26,930.00)
001.850.150.45016	General Fund Departments Dental Insurance County-Wide	.00	3,001.72	1,893.32	4,418.00	4,418.00	2,933.00	(1,485.00)
	Services Totals	\$0.00	\$141,212.17	\$96,758.82	\$177,296.00	\$177,296.00	\$148,881.00	(\$28,415.00)
	Sub-Department 150 - Treasurer/Collector Totals	\$0.00	\$141,212.17	\$96,758.82	\$177,296.00	\$177,296.00	\$148,881.00	(\$28,415.00)
Sub-Department 170 - Supervisor of Assessments								
Services								
001.850.170.45006	General Fund Health Insurance County-Wide	.00	271,534.34	148,225.15	273,654.00	273,654.00	314,703.00	41,049.00
001.850.170.45016	General Fund Departments Dental Insurance County-Wide	.00	7,963.08	4,195.40	8,010.00	8,010.00	8,895.00	885.00
	Services Totals	\$0.00	\$279,497.42	\$152,420.55	\$281,664.00	\$281,664.00	\$323,598.00	\$41,934.00
	Sub-Department 170 - Supervisor of Assessments Totals	\$0.00	\$279,497.42	\$152,420.55	\$281,664.00	\$281,664.00	\$323,598.00	\$41,934.00
Sub-Department 171 - Board of Review								
Services								
001.850.171.45006	General Fund Health Insurance County-Wide	.00	36,579.17	19,887.40	36,716.00	36,716.00	42,224.00	5,508.00
001.850.171.45016	General Fund Departments Dental Insurance County-Wide	.00	.00	137.76	.00	.00	318.00	318.00
	Services Totals	\$0.00	\$36,579.17	\$20,025.16	\$36,716.00	\$36,716.00	\$42,542.00	\$5,826.00
	Sub-Department 171 - Board of Review Totals	\$0.00	\$36,579.17	\$20,025.16	\$36,716.00	\$36,716.00	\$42,542.00	\$5,826.00
Sub-Department 190 - County Clerk								
Services								
001.850.190.45006	General Fund Health Insurance County-Wide	.00	170,515.10	83,669.07	190,314.00	190,314.00	177,565.00	(12,749.00)
001.850.190.45016	General Fund Departments Dental Insurance County-Wide	.00	5,083.45	2,791.66	5,908.00	5,908.00	5,900.00	(8.00)
	Services Totals	\$0.00	\$175,598.55	\$86,460.73	\$196,222.00	\$196,222.00	\$183,465.00	(\$12,757.00)
	Sub-Department 190 - County Clerk Totals	\$0.00	\$175,598.55	\$86,460.73	\$196,222.00	\$196,222.00	\$183,465.00	(\$12,757.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 850 - Other County-Wide Group Ins								
Sub-Department 191 - Elections								
Services								
001.850.191.45006	General Fund Health Insurance County-Wide	.00	120,606.73	54,950.04	113,846.00	113,846.00	104,659.00	(9,187.00)
001.850.191.45016	General Fund Departments Dental Insurance County-Wide	.00	2,840.19	1,318.97	3,450.00	3,450.00	2,731.00	(719.00)
	Services Totals	\$0.00	\$123,446.92	\$56,269.01	\$117,296.00	\$117,296.00	\$107,390.00	(\$9,906.00)
	Sub-Department 191 - Elections Totals	\$0.00	\$123,446.92	\$56,269.01	\$117,296.00	\$117,296.00	\$107,390.00	(\$9,906.00)
Sub-Department 192 - Alternate Language Coordination								
Services								
001.850.192.45006	General Fund Health Insurance County-Wide	.00	11,728.69	6,373.51	11,767.00	11,767.00	13,533.00	1,766.00
001.850.192.45016	General Fund Departments Dental Insurance County-Wide	.00	275.52	149.24	276.00	276.00	318.00	42.00
	Services Totals	\$0.00	\$12,004.21	\$6,522.75	\$12,043.00	\$12,043.00	\$13,851.00	\$1,808.00
	Sub-Department 192 - Alternate Language Coordination Totals	\$0.00	\$12,004.21	\$6,522.75	\$12,043.00	\$12,043.00	\$13,851.00	\$1,808.00
Sub-Department 210 - Recorder								
Services								
001.850.210.45006	General Fund Health Insurance County-Wide	.00	122,141.82	66,300.26	142,838.00	142,838.00	149,400.00	6,562.00
001.850.210.45016	General Fund Departments Dental Insurance County-Wide	.00	3,942.24	2,135.38	4,666.00	4,666.00	4,858.00	192.00
	Services Totals	\$0.00	\$126,084.06	\$68,435.64	\$147,504.00	\$147,504.00	\$154,258.00	\$6,754.00
	Sub-Department 210 - Recorder Totals	\$0.00	\$126,084.06	\$68,435.64	\$147,504.00	\$147,504.00	\$154,258.00	\$6,754.00
Sub-Department 230 - Regional Office of Education								
Services								
001.850.230.45006	General Fund Health Insurance County-Wide	.00	109,085.09	66,807.78	117,542.00	117,542.00	57,338.00	(60,204.00)
001.850.230.45016	General Fund Departments Dental Insurance County-Wide	.00	275.52	507.80	552.00	552.00	1,144.00	592.00
	Services Totals	\$0.00	\$109,360.61	\$67,315.58	\$118,094.00	\$118,094.00	\$58,482.00	(\$59,612.00)
	Sub-Department 230 - Regional Office of Education Totals	\$0.00	\$109,360.61	\$67,315.58	\$118,094.00	\$118,094.00	\$58,482.00	(\$59,612.00)
Sub-Department 240 - Judiciary and Courts								
Services								
001.850.240.45006	General Fund Health Insurance County-Wide	.00	407,289.59	190,546.63	469,655.00	469,655.00	393,173.00	(76,482.00)
001.850.240.45016	General Fund Departments Dental Insurance County-Wide	.00	12,683.67	5,981.98	15,189.00	15,189.00	12,933.00	(2,256.00)
	Services Totals	\$0.00	\$419,973.26	\$196,528.61	\$484,844.00	\$484,844.00	\$406,106.00	(\$78,738.00)
	Sub-Department 240 - Judiciary and Courts Totals	\$0.00	\$419,973.26	\$196,528.61	\$484,844.00	\$484,844.00	\$406,106.00	(\$78,738.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 850 - Other County-Wide Group Ins								
Sub-Department 250 - Circuit Clerk- Administration Services								
001.850.250.45006	General Fund Health Insurance County-Wide	.00	982,484.04	474,456.15	900,589.00	900,589.00	1,181,827.00	281,238.00
001.850.250.45016	General Fund Departments Dental Insurance County-Wide	.00	29,070.77	14,262.85	27,332.00	27,332.00	34,006.00	6,674.00
	Services Totals	\$0.00	\$1,011,554.81	\$488,719.00	\$927,921.00	\$927,921.00	\$1,215,833.00	\$287,912.00
Sub-Department 250 - Circuit Clerk- Administration Totals		\$0.00	\$1,011,554.81	\$488,719.00	\$927,921.00	\$927,921.00	\$1,215,833.00	\$287,912.00
Sub-Department 300 - State's Attorney- Criminal Div Services								
001.850.300.45006	General Fund Health Insurance County-Wide	.00	1,484,012.49	898,640.92	1,700,560.00	1,700,560.00	1,803,148.00	102,588.00
001.850.300.45016	General Fund Departments Dental Insurance County-Wide	.00	38,765.96	21,926.16	46,501.00	46,501.00	47,667.00	1,166.00
	Services Totals	\$0.00	\$1,522,778.45	\$920,567.08	\$1,747,061.00	\$1,747,061.00	\$1,850,815.00	\$103,754.00
Sub-Department 300 - State's Attorney- Criminal Div Totals		\$0.00	\$1,522,778.45	\$920,567.08	\$1,747,061.00	\$1,747,061.00	\$1,850,815.00	\$103,754.00
Sub-Department 301 - Child Advocacy Center Services								
001.850.301.45006	General Fund Health Insurance County-Wide	.00	.00	13,698.06	40,859.00	40,859.00	25,828.00	(15,031.00)
001.850.301.45016	General Fund Departments Dental Insurance County-Wide	.00	.00	388.44	718.00	718.00	826.00	108.00
	Services Totals	\$0.00	\$0.00	\$14,086.50	\$41,577.00	\$41,577.00	\$26,654.00	(\$14,923.00)
Sub-Department 301 - Child Advocacy Center Totals		\$0.00	\$0.00	\$14,086.50	\$41,577.00	\$41,577.00	\$26,654.00	(\$14,923.00)
Sub-Department 305 - Child Exploitation Services								
001.850.305.45006	General Fund Health Insurance County-Wide	.00	.00	.00	.00	.00	82,476.00	82,476.00
001.850.305.45016	General Fund Departments Dental Insurance County-Wide	.00	.00	.00	.00	.00	1,969.00	1,969.00
	Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,445.00	\$84,445.00
Sub-Department 305 - Child Exploitation Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,445.00	\$84,445.00
Sub-Department 306 - Collaborative Diversion Program Services								
001.850.306.45006	General Fund Health Insurance County-Wide	.00	19,315.68	14,336.19	19,274.00	19,274.00	50,857.00	31,583.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 850 - Other County-Wide Group Ins								
Sub-Department 306 - Collaborative Diversion Program								
Services								
001.850.306.45016	General Fund Departments Dental Insurance County-Wide	.00	552.47	339.66	552.00	552.00	953.00	401.00
	Services Totals	\$0.00	\$19,868.15	\$14,675.85	\$19,826.00	\$19,826.00	\$51,810.00	\$31,984.00
Sub-Department 306 - Collaborative Diversion Program Totals		\$0.00	\$19,868.15	\$14,675.85	\$19,826.00	\$19,826.00	\$51,810.00	\$31,984.00
Sub-Department 307 - Human Exploitation Unit								
Services								
001.850.307.45006	General Fund Health Insurance County-Wide	.00	114,689.60	91,514.02	101,475.00	101,475.00	194,295.00	92,820.00
001.850.307.45016	General Fund Departments Dental Insurance County-Wide	.00	2,179.05	1,765.00	2,103.00	2,103.00	3,753.00	1,650.00
	Services Totals	\$0.00	\$116,868.65	\$93,279.02	\$103,578.00	\$103,578.00	\$198,048.00	\$94,470.00
Sub-Department 307 - Human Exploitation Unit Totals		\$0.00	\$116,868.65	\$93,279.02	\$103,578.00	\$103,578.00	\$198,048.00	\$94,470.00
Sub-Department 360 - Public Defender								
Services								
001.850.360.45006	General Fund Health Insurance County-Wide	.00	787,158.13	462,552.23	749,660.00	749,660.00	936,762.00	187,102.00
001.850.360.45016	General Fund Departments Dental Insurance County-Wide	.00	18,918.30	11,443.10	17,724.00	17,724.00	24,826.00	7,102.00
	Services Totals	\$0.00	\$806,076.43	\$473,995.33	\$767,384.00	\$767,384.00	\$961,588.00	\$194,204.00
Sub-Department 360 - Public Defender Totals		\$0.00	\$806,076.43	\$473,995.33	\$767,384.00	\$767,384.00	\$961,588.00	\$194,204.00
Sub-Department 380 - Sheriff								
Services								
001.850.380.45006	General Fund Health Insurance County-Wide	.00	1,961,902.95	1,115,607.61	2,013,915.00	2,013,915.00	2,434,470.00	420,555.00
001.850.380.45016	General Fund Departments Dental Insurance County-Wide	.00	56,503.27	31,565.54	58,756.00	58,756.00	68,041.00	9,285.00
	Services Totals	\$0.00	\$2,018,406.22	\$1,147,173.15	\$2,072,671.00	\$2,072,671.00	\$2,502,511.00	\$429,840.00
Sub-Department 380 - Sheriff Totals		\$0.00	\$2,018,406.22	\$1,147,173.15	\$2,072,671.00	\$2,072,671.00	\$2,502,511.00	\$429,840.00
Sub-Department 382 - Adult Corrections								
Services								
001.850.382.45006	General Fund Health Insurance County-Wide	.00	2,053,759.75	1,100,698.80	2,150,567.00	2,150,567.00	2,735,879.00	585,312.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 850 - Other County-Wide Group Ins								
Sub-Department 382 - Adult Corrections								
Services								
001.850.382.45016	General Fund Departments Dental Insurance County-Wide	.00	57,380.26	31,486.44	62,081.00	62,081.00	78,739.00	16,658.00
	Services Totals	\$0.00	\$2,111,140.01	\$1,132,185.24	\$2,212,648.00	\$2,212,648.00	\$2,814,618.00	\$601,970.00
Sub-Department 382 - Adult Corrections Totals		\$0.00	\$2,111,140.01	\$1,132,185.24	\$2,212,648.00	\$2,212,648.00	\$2,814,618.00	\$601,970.00
Sub-Department 396 - Sheriff DCFS Grant								
Services								
001.850.396.45006	General Fund Health Insurance County-Wide	.00	25,951.00	13,471.91	25,000.00	.00	28,002.00	28,002.00
001.850.396.45016	General Fund Departments Dental Insurance County-Wide	.00	.00	358.56	.00	.00	826.00	826.00
	Services Totals	\$0.00	\$25,951.00	\$13,830.47	\$25,000.00	\$0.00	\$28,828.00	\$28,828.00
Sub-Department 396 - Sheriff DCFS Grant Totals		\$0.00	\$25,951.00	\$13,830.47	\$25,000.00	\$0.00	\$28,828.00	\$28,828.00
Sub-Department 400 - Court Security								
Services								
001.850.400.45006	General Fund Health Insurance County-Wide	.00	447,951.29	275,119.11	595,570.00	595,570.00	614,221.00	18,651.00
001.850.400.45016	General Fund Departments Dental Insurance County-Wide	.00	12,704.24	7,257.34	18,268.00	18,268.00	17,173.00	(1,095.00)
	Services Totals	\$0.00	\$460,655.53	\$282,376.45	\$613,838.00	\$613,838.00	\$631,394.00	\$17,556.00
Sub-Department 400 - Court Security Totals		\$0.00	\$460,655.53	\$282,376.45	\$613,838.00	\$613,838.00	\$631,394.00	\$17,556.00
Sub-Department 420 - Merit Commission								
Services								
001.850.420.45006	General Fund Health Insurance County-Wide	.00	7,694.21	4,066.01	7,507.00	7,507.00	8,634.00	1,127.00
001.850.420.45016	General Fund Departments Dental Insurance County-Wide	.00	275.52	149.24	276.00	276.00	318.00	42.00
	Services Totals	\$0.00	\$7,969.73	\$4,215.25	\$7,783.00	\$7,783.00	\$8,952.00	\$1,169.00
Sub-Department 420 - Merit Commission Totals		\$0.00	\$7,969.73	\$4,215.25	\$7,783.00	\$7,783.00	\$8,952.00	\$1,169.00
Sub-Department 430 - Court Services Administration								
Services								
001.850.430.45006	General Fund Health Insurance County-Wide	.00	178,479.11	95,643.21	188,386.00	188,386.00	160,181.00	(28,205.00)
001.850.430.45016	General Fund Departments Dental Insurance County-Wide	.00	2,674.33	1,595.37	3,004.00	3,004.00	3,456.00	452.00
	Services Totals	\$0.00	\$181,153.44	\$97,238.58	\$191,390.00	\$191,390.00	\$163,637.00	(\$27,753.00)
Sub-Department 430 - Court Services Administration Totals		\$0.00	\$181,153.44	\$97,238.58	\$191,390.00	\$191,390.00	\$163,637.00	(\$27,753.00)



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Fund 001 - General Fund								
EXPENSE								
Department 850 - Other County-Wide Group Ins								
Sub-Department 431 - Adult Court Services								
Services								
001.850.431.45006	General Fund Health Insurance County-Wide	.00	687,398.41	363,052.63	683,857.00	683,857.00	730,361.00	46,504.00
001.850.431.45016	General Fund Departments Dental Insurance County-Wide	.00	20,596.68	11,116.04	20,367.00	20,367.00	23,694.00	3,327.00
	Services Totals	\$0.00	\$707,995.09	\$374,168.67	\$704,224.00	\$704,224.00	\$754,055.00	\$49,831.00
Sub-Department 431 - Adult Court Services Totals		\$0.00	\$707,995.09	\$374,168.67	\$704,224.00	\$704,224.00	\$754,055.00	\$49,831.00
Sub-Department 432 - Treatment Alternative Court								
Services								
001.850.432.45006	General Fund Health Insurance County-Wide	.00	20,508.74	11,272.92	20,536.00	20,536.00	23,962.00	3,426.00
001.850.432.45016	General Fund Departments Dental Insurance County-Wide	.00	854.88	463.06	856.00	856.00	985.00	129.00
	Services Totals	\$0.00	\$21,363.62	\$11,735.98	\$21,392.00	\$21,392.00	\$24,947.00	\$3,555.00
Sub-Department 432 - Treatment Alternative Court Totals		\$0.00	\$21,363.62	\$11,735.98	\$21,392.00	\$21,392.00	\$24,947.00	\$3,555.00
Sub-Department 434 - Juvenile Court Services								
Services								
001.850.434.45006	General Fund Health Insurance County-Wide	.00	270,626.79	148,949.69	291,781.00	291,781.00	274,885.00	(16,896.00)
001.850.434.45016	General Fund Departments Dental Insurance County-Wide	.00	6,467.32	3,907.36	7,449.00	7,449.00	8,437.00	988.00
	Services Totals	\$0.00	\$277,094.11	\$152,857.05	\$299,230.00	\$299,230.00	\$283,322.00	(\$15,908.00)
Sub-Department 434 - Juvenile Court Services Totals		\$0.00	\$277,094.11	\$152,857.05	\$299,230.00	\$299,230.00	\$283,322.00	(\$15,908.00)
Sub-Department 436 - Juvenile Justice Center								
Services								
001.850.436.45006	General Fund Health Insurance County-Wide	.00	734,677.41	396,185.36	762,055.00	762,055.00	789,193.00	27,138.00
001.850.436.45016	General Fund Departments Dental Insurance County-Wide	.00	19,487.53	9,917.75	20,427.00	20,427.00	20,192.00	(235.00)
	Services Totals	\$0.00	\$754,164.94	\$406,103.11	\$782,482.00	\$782,482.00	\$809,385.00	\$26,903.00
Sub-Department 436 - Juvenile Justice Center Totals		\$0.00	\$754,164.94	\$406,103.11	\$782,482.00	\$782,482.00	\$809,385.00	\$26,903.00
Sub-Department 437 - KIDS Education Program								
Services								
001.850.437.45006	General Fund Health Insurance County-Wide	.00	2,597.24	2,141.48	.00	.00	.00	.00
001.850.437.45016	General Fund Departments Dental Insurance County-Wide	.00	73.70	39.98	.00	.00	.00	.00
	Services Totals	\$0.00	\$2,670.94	\$2,181.46	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 437 - KIDS Education Program Totals		\$0.00	\$2,670.94	\$2,181.46	\$0.00	\$0.00	\$0.00	\$0.00



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Fund 001 - General Fund								
EXPENSE								
Department 850 - Other County-Wide Group Ins								
Sub-Department 438 - Diagnostic Center								
Services								
001.850.438.45006	General Fund Health Insurance County-Wide	.00	182,943.34	127,587.75	240,740.00	240,740.00	254,835.00	14,095.00
001.850.438.45016	General Fund Departments Dental Insurance County-Wide	.00	4,311.83	2,710.22	6,406.00	6,406.00	5,875.00	(531.00)
	Services Totals	\$0.00	\$187,255.17	\$130,297.97	\$247,146.00	\$247,146.00	\$260,710.00	\$13,564.00
Sub-Department 438 - Diagnostic Center Totals		\$0.00	\$187,255.17	\$130,297.97	\$247,146.00	\$247,146.00	\$260,710.00	\$13,564.00
Sub-Department 440 - Veteran's Court								
Services								
001.850.440.45006	General Fund Health Insurance County-Wide	.00	16,628.17	12,164.88	18,400.00	18,400.00	25,828.00	7,428.00
001.850.440.45016	General Fund Departments Dental Insurance County-Wide	.00	89.64	388.44	.00	.00	826.00	826.00
	Services Totals	\$0.00	\$16,717.81	\$12,553.32	\$18,400.00	\$18,400.00	\$26,654.00	\$8,254.00
Sub-Department 440 - Veteran's Court Totals		\$0.00	\$16,717.81	\$12,553.32	\$18,400.00	\$18,400.00	\$26,654.00	\$8,254.00
Sub-Department 441 - Drug Court								
Services								
001.850.441.45006	General Fund Health Insurance County-Wide	.00	112,217.51	52,613.71	111,159.00	111,159.00	124,206.00	13,047.00
001.850.441.45016	General Fund Departments Dental Insurance County-Wide	.00	2,661.51	1,336.21	2,700.00	2,700.00	3,048.00	348.00
	Services Totals	\$0.00	\$114,879.02	\$53,949.92	\$113,859.00	\$113,859.00	\$127,254.00	\$13,395.00
Sub-Department 441 - Drug Court Totals		\$0.00	\$114,879.02	\$53,949.92	\$113,859.00	\$113,859.00	\$127,254.00	\$13,395.00
Sub-Department 442 - Pre-Trial								
Services								
001.850.442.45006	General Fund Health Insurance County-Wide	.00	167,050.47	95,823.84	172,499.00	172,499.00	208,631.00	36,132.00
001.850.442.45016	General Fund Departments Dental Insurance County-Wide	.00	4,358.76	2,458.00	4,201.00	4,201.00	5,334.00	1,133.00
	Services Totals	\$0.00	\$171,409.23	\$98,281.84	\$176,700.00	\$176,700.00	\$213,965.00	\$37,265.00
Sub-Department 442 - Pre-Trial Totals		\$0.00	\$171,409.23	\$98,281.84	\$176,700.00	\$176,700.00	\$213,965.00	\$37,265.00
Sub-Department 490 - Coroner								
Services								
001.850.490.45006	General Fund Health Insurance County-Wide	.00	174,333.90	74,970.93	259,245.00	259,245.00	108,344.00	(150,901.00)
001.850.490.45016	General Fund Departments Dental Insurance County-Wide	.00	4,979.51	2,433.80	8,008.00	8,008.00	5,087.00	(2,921.00)
	Services Totals	\$0.00	\$179,313.41	\$77,404.73	\$267,253.00	\$267,253.00	\$113,431.00	(\$153,822.00)
Sub-Department 490 - Coroner Totals		\$0.00	\$179,313.41	\$77,404.73	\$267,253.00	\$267,253.00	\$113,431.00	(\$153,822.00)



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund 001 - General Fund								
EXPENSE								
Department 850 - Other County-Wide Group Ins								
Sub-Department 510 - Emergency Management Services								
001.850.510.45006	General Fund Health Insurance County-Wide	.00	51,062.41	27,979.54	55,530.00	55,530.00	39,058.00	(16,472.00)
001.850.510.45016	General Fund Departments Dental Insurance County-Wide	.00	493.64	149.24	552.00	552.00	318.00	(234.00)
	Services Totals	\$0.00	\$51,556.05	\$28,128.78	\$56,082.00	\$56,082.00	\$39,376.00	(\$16,706.00)
Sub-Department 510 - Emergency Management Services Totals		\$0.00	\$51,556.05	\$28,128.78	\$56,082.00	\$56,082.00	\$39,376.00	(\$16,706.00)
Sub-Department 670 - Environmental Management Services								
001.850.670.45006	General Fund Health Insurance County-Wide	.00	.00	.00	139,067.00	139,067.00	146,975.00	7,908.00
001.850.670.45016	General Fund Departments Dental Insurance County-Wide	.00	.00	.00	2,982.00	2,982.00	3,074.00	92.00
	Services Totals	\$0.00	\$0.00	\$0.00	\$142,049.00	\$142,049.00	\$150,049.00	\$8,000.00
Sub-Department 670 - Environmental Management Services Totals		\$0.00	\$0.00	\$0.00	\$142,049.00	\$142,049.00	\$150,049.00	\$8,000.00
Sub-Department 690 - County Development Services								
001.850.690.45006	General Fund Health Insurance County-Wide	.00	257,140.75	118,070.62	247,902.00	247,902.00	189,265.00	(58,637.00)
001.850.690.45016	General Fund Departments Dental Insurance County-Wide	.00	5,781.07	2,588.70	6,674.00	6,674.00	5,560.00	(1,114.00)
	Services Totals	\$0.00	\$262,921.82	\$120,659.32	\$254,576.00	\$254,576.00	\$194,825.00	(\$59,751.00)
Sub-Department 690 - County Development Totals		\$0.00	\$262,921.82	\$120,659.32	\$254,576.00	\$254,576.00	\$194,825.00	(\$59,751.00)
Sub-Department 692 - Water Resources & Subdivisions Services								
001.850.692.45006	General Fund Health Insurance County-Wide	.00	143,297.05	70,734.69	.00	.00	.00	.00
001.850.692.45016	General Fund Departments Dental Insurance County-Wide	.00	3,142.80	1,489.48	.00	.00	.00	.00
	Services Totals	\$0.00	\$146,439.85	\$72,224.17	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 692 - Water Resources & Subdivisions Totals		\$0.00	\$146,439.85	\$72,224.17	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 693 - Electrical Aggregation Services								
001.850.693.45006	General Fund Health Insurance County-Wide	.00	8,253.66	4,484.22	.00	.00	.00	.00



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G/L Account	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Actual Amount	2026 Estimated Amount	2026 Amended Budget	2027 Submitted Budget	Difference
Fund	001 - General Fund							
	EXPENSE							
Department	850 - Other County-Wide Group Ins							
Sub-Department	693 - Electrical Aggregation							
Services								
001.850.693.45016	General Fund Departments Dental Insurance County-Wide	.00	243.84	132.07	.00	.00	.00	.00
	Services Totals	\$0.00	\$8,497.50	\$4,616.29	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department	693 - Electrical Aggregation Totals	\$0.00	\$8,497.50	\$4,616.29	\$0.00	\$0.00	\$0.00	\$0.00
Department	850 - Other County-Wide Group Ins Totals	\$0.00	\$14,569,827.75	\$8,070,205.52	\$15,327,644.00	\$15,302,644.00	\$17,213,380.00	\$1,910,736.00
	EXPENSE TOTALS	\$124,099,469.96	\$138,319,196.98	\$69,738,595.77	\$124,111,607.00	\$130,223,675.00	\$131,618,193.00	\$1,394,518.00
Fund	001 - General Fund Totals							
	REVENUE TOTALS	\$115,051,304.91	\$120,693,877.71	\$60,444,424.66	\$124,600,247.00	\$130,223,675.00	\$131,618,193.00	\$1,394,518.00
	EXPENSE TOTALS	\$124,099,469.96	\$138,319,196.98	\$69,738,595.77	\$124,111,607.00	\$130,223,675.00	\$131,618,193.00	\$1,394,518.00
Fund	001 - General Fund Totals	(\$9,048,165.05)	(\$17,625,319.27)	(\$9,294,171.11)	\$488,640.00	\$0.00	\$0.00	\$0.00
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$115,051,304.91	\$120,693,877.71	\$60,444,424.66	\$124,600,247.00	\$130,223,675.00	\$131,618,193.00	\$1,394,518.00
	EXPENSE GRAND TOTALS	\$124,099,469.96	\$138,319,196.98	\$69,738,595.77	\$124,111,607.00	\$130,223,675.00	\$131,618,193.00	\$1,394,518.00
	Net Grand Totals	(\$9,048,165.05)	(\$17,625,319.27)	(\$9,294,171.11)	\$488,640.00	\$0.00	\$0.00	\$0.00