



Kane County

KC Public Health Committee

Agenda

Government Center
719 S. Batavia Ave., Bldg. A
Geneva, IL 60134

STRATHMANN, Sanchez, Arroyo, Juby, Penesis, Tarver, Young, ex-officios Roth (County Vice Chair) and Pierog (County Chair)

Wednesday, January 21, 2026

9:00 AM

County Board Room

2026 Committee Goals

- Monitor health status and understand health issues facing community
 - Protect people from health problems and health hazards
 - Enforce public health laws
 - Animal control focus on public health, safety, and welfare through enforcing county ordinances, responding to animal-related emergencies, and promoting responsible pet ownership
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- 1. Call To Order**
 - 2. Roll Call**
 - 3. Remote Attendance Requests**
 - 4. Approval of Minutes: December 17, 2025**
 - 5. Public Comment**
 - 6. Finance/Budget**
 - A. Monthly Report**
 - 7. Animal Control**
 - A. Monthly Report: Brett Youngsteadt Animal Control Administrator**
 - 8. Executive Director**
 - A. Health Department Updates: Michael Isaacson Executive Director**
 - B. Respiratory Illness Report: Apryll Elliott Assistant Director for Communicable Disease**
 - C. Resolution: Authorizing a Professional Services Proposal with Wight and Company for the Elgin Satellite Health Department Office Renovation Design (not attached)**
 - D. Resolution: Authorizing Budget Adjustment for Elgin Satellite Health Department Office Renovation Design (not attached)**
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- 9. Old Business**
- 10. Reports Placed On File**
- 11. Executive Session (if needed)**
- 12. Open Session**
- 13. Chair's Comments**
- 14. New Business**
- 15. Adjournment**

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

FINANCE REPORT NO. TMP-26-087

MONTHLY REPORT

Committee Revenue Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD)
***2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year**

Department / Fund / Account Classification	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2026 Actual Amount	2026 Amended Budget	2026 Adopted Budget	2026 YTD% Actual/Amended Budget	2021 - 2026 Trend
500 Animal Control	\$ 1,004,902	\$ 1,023,740	\$ 1,144,773	\$ 1,364,663	\$ 1,379,676	\$ 85,863	\$ 1,399,378	\$ 1,389,378	6.14%	
290 Animal Control	\$ 1,004,902	\$ 1,023,740	\$ 1,144,773	\$ 1,364,663	\$ 1,379,676	\$ 85,863	\$ 1,399,378	\$ 1,389,378	6.14%	
Revenue	\$ 1,004,902	\$ 1,023,740	\$ 1,144,773	\$ 1,364,663	\$ 1,379,676	\$ 85,863	\$ 1,399,378	\$ 1,389,378	6.14%	
Interest Revenue	\$ (230)	\$ (12,494)	\$ 45,236	\$ 58,612	\$ 48,622	\$ 3	\$ 45,000	\$ 45,000	0.01%	
38000 - Investment Income	\$ (230)	\$ (12,494)	\$ 45,236	\$ 58,612	\$ 48,622	\$ -	\$ 45,000	\$ 45,000	0.00%	
38030 - Investment Income- Other Depts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3	\$ -	\$ -	0.00%	
Other	\$ 2,467	\$ 3,032	\$ 2,906	\$ 1,739	\$ 5,440	\$ 445	\$ 12,600	\$ 2,600	3.53%	
38520 - General Donations	\$ 2,007	\$ 2,306	\$ 2,364	\$ 1,317	\$ 4,050	\$ 145	\$ 2,000	\$ 2,000	7.25%	
38900 - Miscellaneous Other	\$ 460	\$ 726	\$ 543	\$ 422	\$ 1,390	\$ 300	\$ 600	\$ 600	50.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	0.00%	
Reimbursements	\$ 36,609	\$ 100	\$ 18,574	\$ 18,712	\$ 144	\$ -	\$ -	\$ -	0.00%	
37220 - Capital Assessment Reimbursement	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
37230 - Service Reimbursements	\$ 10,126	\$ -	\$ 220	\$ -	\$ 144	\$ -	\$ -	\$ -	0.00%	
37900 - Miscellaneous Reimbursement	\$ 26,484	\$ -	\$ 18,354	\$ 18,712	\$ -	\$ -	\$ -	\$ -	0.00%	
Charges for Services	\$ 917,722	\$ 1,033,102	\$ 1,078,056	\$ 1,285,601	\$ 1,325,470	\$ 85,415	\$ 1,339,778	\$ 1,339,778	6.38%	
34580 - Registration and Tag Fees	\$ 894,856	\$ 1,013,882	\$ 1,053,938	\$ 1,248,761	\$ 1,281,855	\$ 81,585	\$ 1,291,578	\$ 1,291,578	6.32%	
34590 - Animal Transportation Fees	\$ 13,266	\$ -	\$ -	\$ -	\$ -	\$ 212	\$ -	\$ -	0.00%	
34600 - Animal Pickup Fees	\$ 4,385	\$ 7,750	\$ 7,077	\$ 1,470	\$ 614	\$ -	\$ -	\$ -	0.00%	
34610 - Impound Fees	\$ 2,010	\$ 1,250	\$ 6,753	\$ 13,060	\$ 27,845	\$ 2,428	\$ 40,000	\$ 40,000	6.07%	
34620 - Adoption Fees	\$ 2,350	\$ 8,930	\$ 9,054	\$ 19,706	\$ 13,760	\$ 1,100	\$ 7,000	\$ 7,000	15.71%	
34630 - Microchip Fees	\$ 855	\$ 1,290	\$ 1,235	\$ 2,605	\$ 1,396	\$ 90	\$ 1,200	\$ 1,200	7.50%	
Fines	\$ 1,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.00%	
36100 - Court Fines	\$ 1,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.00%	
Transfers In	\$ 46,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 46,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Grand Total	\$ 1,004,902	\$ 1,023,740	\$ 1,144,773	\$ 1,364,663	\$ 1,379,676	\$ 85,863	\$ 1,399,378	\$ 1,389,378	6.14%	

Committee Revenue Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD)
***2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year**

Department / Fund / Account Classification	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2026 Actual Amount	2026 Amended Budget	2026 Adopted Budget	2026 YTD% Actual/Amended Budget	2021 - 2026 Trend
500 Animal Control	\$ 921,935	\$ 974,490	\$ 1,074,989	\$ 1,282,921	\$ 1,297,604	\$ 94,064	\$ 1,399,378	\$ 1,389,378	6.72%	
290 Animal Control	\$ 921,935	\$ 974,490	\$ 1,074,989	\$ 1,282,921	\$ 1,297,604	\$ 94,064	\$ 1,399,378	\$ 1,389,378	6.72%	
Expenses	\$ 921,935	\$ 974,490	\$ 1,074,989	\$ 1,282,921	\$ 1,297,604	\$ 94,064	\$ 1,399,378	\$ 1,389,378	6.72%	
Personnel Services- Salaries & Wages	\$ 462,952	\$ 595,231	\$ 666,127	\$ 736,051	\$ 776,176	\$ 41,589	\$ 798,820	\$ 798,820	5.21%	
40000 - Salaries and Wages	\$ 435,386	\$ 556,257	\$ 627,985	\$ 689,061	\$ 740,748	\$ 40,441	\$ 758,820	\$ 758,820	5.33%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ 27,565	\$ 38,974	\$ 38,142	\$ 46,989	\$ 35,428	\$ 1,149	\$ 40,000	\$ 40,000	2.87%	
Personnel Services- Employee Benefits	\$ 133,443	\$ 146,123	\$ 172,843	\$ 185,000	\$ 183,082	\$ 11,798	\$ 199,858	\$ 199,858	5.90%	
45000 - Healthcare Contribution	\$ 47,621	\$ 48,739	\$ 77,814	\$ 83,445	\$ 69,954	\$ 6,177	\$ 70,116	\$ 70,116	8.81%	
45010 - Dental Contribution	\$ 1,706	\$ 1,680	\$ 2,156	\$ 2,321	\$ 2,519	\$ 211	\$ 2,540	\$ 2,540	8.32%	
45100 - FICA/SS Contribution	\$ 34,616	\$ 44,711	\$ 49,354	\$ 54,659	\$ 58,073	\$ 3,080	\$ 61,122	\$ 61,122	5.04%	
45200 - IMRF Contribution	\$ 36,401	\$ 35,390	\$ 30,437	\$ 30,724	\$ 38,577	\$ 2,328	\$ 52,251	\$ 52,251	4.46%	
53010 - Workers Compensation	\$ 13,099	\$ 15,602	\$ 13,081	\$ 13,850	\$ 13,959	\$ -	\$ 13,829	\$ 13,829	0.00%	
Contractual Services	\$ 205,024	\$ 111,075	\$ 141,834	\$ 146,660	\$ 140,735	\$ -	\$ 168,772	\$ 168,772	0.00%	
50150 - Contractual/Consulting Services	\$ 29,580	\$ 20,569	\$ 19,586	\$ 12,648	\$ 20,901	\$ -	\$ 22,000	\$ 22,000	0.00%	
50180 - Veterinarian Services	\$ 4,240	\$ 5,382	\$ 6,156	\$ 10,786	\$ 9,241	\$ -	\$ 8,000	\$ 8,000	0.00%	
50340 - Software Licensing Cost	\$ 91,696	\$ 43,210	\$ 49,628	\$ 67,791	\$ 30,733	\$ -	\$ 65,000	\$ 65,000	0.00%	
50380 - Cremation Services	\$ 300	\$ 300	\$ -	\$ 198	\$ 3,426	\$ -	\$ 750	\$ 750	0.00%	
52000 - Disposal and Water Softener Svcs	\$ 1,153	\$ 453	\$ 372	\$ 279	\$ 130	\$ -	\$ 1,700	\$ 1,700	0.00%	
52020 - Repairs and Maintenance- Roads	\$ 2,448	\$ 5,118	\$ 270	\$ -	\$ 1,467	\$ -	\$ 2,500	\$ 2,500	0.00%	
52110 - Repairs and Maint- Buildings	\$ 45,631	\$ 7,912	\$ 19,171	\$ 9,148	\$ 14,712	\$ -	\$ 7,000	\$ 7,000	0.00%	
52120 - Repairs and Maint- Grounds	\$ 5,282	\$ -	\$ 15,355	\$ -	\$ 5,788	\$ -	\$ 5,000	\$ 5,000	0.00%	
52130 - Repairs and Maint- Computers	\$ -	\$ -	\$ 566	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
52140 - Repairs and Maint- Copiers	\$ 510	\$ 761	\$ 1,018	\$ 1,251	\$ 1,271	\$ -	\$ 1,000	\$ 1,000	0.00%	
52150 - Repairs and Maint- Comm Equip	\$ -	\$ 525	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.00%	
52160 - Repairs and Maint- Equipment	\$ (309)	\$ 48	\$ 600	\$ 7,450	\$ 276	\$ -	\$ 2,000	\$ 2,000	0.00%	
52230 - Repairs and Maint- Vehicles	\$ 3,457	\$ 4,999	\$ 3,105	\$ 5,191	\$ 9,573	\$ -	\$ 7,000	\$ 7,000	0.00%	
53000 - Liability Insurance	\$ 8,352	\$ 12,927	\$ 17,205	\$ 20,128	\$ 28,800	\$ -	\$ 28,304	\$ 28,304	0.00%	
53020 - Unemployment Claims	\$ 264	\$ 391	\$ 236	\$ 324	\$ 389	\$ -	\$ 456	\$ 456	0.00%	
53040 - General Advertising	\$ 3,996	\$ 4,274	\$ 2,122	\$ 4,377	\$ 7,049	\$ -	\$ 3,000	\$ 3,000	0.00%	
53060 - General Printing	\$ 376	\$ -	\$ 382	\$ 133	\$ 546	\$ -	\$ 500	\$ 500	0.00%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ 560	\$ 1,057	\$ -	\$ -	\$ 2,000	\$ 2,000	0.00%	
53110 - Employee Training	\$ 3,549	\$ 3,177	\$ 3,183	\$ 4,074	\$ 3,058	\$ -	\$ 4,000	\$ 4,000	0.00%	
53120 - Employee Mileage Expense	\$ 1,600	\$ 115	\$ 212	\$ 163	\$ 237	\$ -	\$ 1,500	\$ 1,500	0.00%	
53130 - General Association Dues	\$ 100	\$ 112	\$ 507	\$ 507	\$ 716	\$ -	\$ 500	\$ 500	0.00%	
53170 - Employee Medical Expense	\$ 2,800	\$ 800	\$ 1,600	\$ 1,157	\$ 2,422	\$ -	\$ 3,562	\$ 3,562	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	0.00%	
Commodities	\$ 120,051	\$ 91,343	\$ 84,585	\$ 126,585	\$ 124,335	\$ -	\$ 121,251	\$ 111,251	0.00%	
60000 - Office Supplies	\$ 21,897	\$ 6,097	\$ 4,865	\$ 5,304	\$ 5,818	\$ -	\$ 8,000	\$ 8,000	0.00%	
60010 - Operating Supplies	\$ 18,254	\$ 29,982	\$ 13,586	\$ 24,270	\$ 32,976	\$ -	\$ 26,000	\$ 16,000	0.00%	
60040 - Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60100 - Utilities- Water	\$ 3,394	\$ 3,801	\$ 5,192	\$ 5,257	\$ 5,607	\$ -	\$ 5,500	\$ 5,500	0.00%	
60140 - Animal Care Supplies	\$ 27,651	\$ 16,976	\$ 13,934	\$ 21,062	\$ 14,597	\$ -	\$ 25,245	\$ 25,245	0.00%	
60160 - Cleaning Supplies	\$ 8,697	\$ 3,025	\$ 9,807	\$ 11,843	\$ 5,197	\$ -	\$ 9,000	\$ 9,000	0.00%	
60210 - Uniform Supplies	\$ 47	\$ 251	\$ -	\$ 410	\$ 150	\$ -	\$ 2,000	\$ 2,000	0.00%	

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60250 - Medical Supplies and Drugs	\$ 12,528	\$ 6,419	\$ 10,711	\$ 9,325	\$ 26,650	\$ -	\$ 9,000	\$ 9,000	0.00%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
63000 - Utilities- Natural Gas	\$ 5,430	\$ -	\$ -	\$ 22,712	\$ 5,410	\$ -	\$ 8,000	\$ 8,000	0.00%	
63010 - Utilities- Electric	\$ 6,587	\$ 6,979	\$ 8,909	\$ 6,043	\$ 9,405	\$ -	\$ 9,406	\$ 9,406	0.00%	
63040 - Fuel- Vehicles	\$ 6,144	\$ 8,511	\$ 8,848	\$ 10,991	\$ 9,466	\$ -	\$ 9,500	\$ 9,500	0.00%	
64000 - Telephone	\$ 7,713	\$ 5,454	\$ 4,843	\$ 5,469	\$ 5,707	\$ -	\$ 5,100	\$ 5,100	0.00%	
64010 - Cellular Phone	\$ 1,707	\$ 3,849	\$ 3,891	\$ 3,901	\$ 3,351	\$ -	\$ 4,500	\$ 4,500	0.00%	
Transfers Out	\$ -	\$ 30,719	\$ -	\$ 38,626	\$ 37,739	\$ 40,677	\$ 40,677	\$ 40,677	100.00%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ 30,719	\$ -	\$ 38,626	\$ 37,739	\$ 40,677	\$ 40,677	\$ 40,677	100.00%	
Capital	\$ 465	\$ -	\$ 9,600	\$ 50,000	\$ 35,536	\$ -	\$ 70,000	\$ 70,000	0.00%	
70030 - Computer Software License Cost	\$ -	\$ -	\$ 9,600	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70070 - Automotive Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	0.00%	
72010 - Building Improvements	\$ 465	\$ -	\$ -	\$ 50,000	\$ 35,536	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Grand Total	\$ 921,935	\$ 974,490	\$ 1,074,989	\$ 1,282,921	\$ 1,297,604	\$ 94,064	\$ 1,399,378	\$ 1,389,378	6.72%	

Committee Revenue Budget Report - by Account Detail
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580 Health	\$ 12,710,670	\$ 13,449,406	\$ 9,676,670	\$ 9,143,375	\$ 9,603,140	\$ 1,484,029	\$ 13,809,677	\$ 13,809,677	10.75%	
349 Opioid Settlement Fund	\$ -	\$ 329,147	\$ 863,454	\$ 316,271	\$ 2,203,513	\$ 80,503	\$ 2,000,000	\$ 2,000,000	4.03%	
Revenue	\$ -	\$ 329,147	\$ 863,454	\$ 316,271	\$ 2,203,513	\$ 80,503	\$ 2,000,000	\$ 2,000,000	4.03%	
Interest Revenue	\$ -	\$ (8,291)	\$ 25,647	\$ 65,893	\$ 104,632	\$ -	\$ 15,536	\$ 15,536	0.00%	
38000 - Investment Income	\$ -	\$ (8,291)	\$ 25,647	\$ 65,893	\$ 104,632	\$ -	\$ 15,536	\$ 15,536	0.00%	
Other	\$ -	\$ 337,437	\$ 837,807	\$ 250,378	\$ 2,098,881	\$ 80,503	\$ 1,984,464	\$ 1,984,464	4.06%	
38555 - Opioid Settlement	\$ -	\$ 337,437	\$ 837,807	\$ 250,378	\$ 2,098,881	\$ 80,503	\$ 1,500,000	\$ 1,500,000	5.37%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 484,464	\$ 484,464	0.00%	
350 County Health	\$ 12,143,929	\$ 12,599,400	\$ 8,194,318	\$ 8,215,854	\$ 6,792,168	\$ 1,153,964	\$ 10,137,811	\$ 10,137,811	11.38%	
Revenue	\$ 12,143,929	\$ 12,599,400	\$ 8,194,318	\$ 8,215,854	\$ 6,792,168	\$ 1,153,964	\$ 10,137,811	\$ 10,137,811	11.38%	
Interest Revenue	\$ (4,546)	\$ (139,489)	\$ 527,183	\$ 604,178	\$ 342,413	\$ -	\$ 302,934	\$ 302,934	0.00%	
38000 - Investment Income	\$ (4,546)	\$ (139,489)	\$ 527,183	\$ 604,178	\$ 342,413	\$ -	\$ 302,934	\$ 302,934	0.00%	
Other	\$ 9,154	\$ 402	\$ 2,523	\$ 19,482	\$ 5,549	\$ 250	\$ 2,807,641	\$ 2,807,641	0.01%	
38530 - Auction Sales	\$ 3,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38900 - Miscellaneous Other	\$ 5,327	\$ 402	\$ 2,523	\$ 19,482	\$ 5,549	\$ 250	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,807,641	\$ 2,807,641	0.00%	
Reimbursements	\$ 14,748	\$ 10,659	\$ 10,795	\$ 9,883	\$ 29,289	\$ 1,918	\$ 31,275	\$ 31,275	6.13%	
37310 - IDHFS Fed Claiming Reimbursement	\$ 7,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
37400 - TB Tests IHFS Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 3,795	\$ 560	\$ -	\$ -	0.00%	
37410 - TB Office Vst IHFS Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 5,085	\$ 700	\$ -	\$ -	0.00%	
37420 - Immunizations IHFS Reimbursement	\$ -	\$ -	\$ 1,420	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
37440 - Radon Kits Reimbursement	\$ 300	\$ 345	\$ 285	\$ 395	\$ 705	\$ 30	\$ 350	\$ 350	8.57%	
37595 - Medical Billing	\$ 7,405	\$ 10,269	\$ 8,983	\$ 9,488	\$ 19,704	\$ 628	\$ 10,640	\$ 10,640	5.91%	
37900 - Miscellaneous Reimbursement	\$ -	\$ 46	\$ 106	\$ -	\$ -	\$ -	\$ 20,285	\$ 20,285	0.00%	
Transfers In	\$ 1,581,067	\$ 3,730,107	\$ 1,317,451	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 1,581,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ 3,730,107	\$ 1,317,451	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Charges for Services	\$ 62,356	\$ 71,013	\$ 73,252	\$ 85,089	\$ 87,888	\$ 3,211	\$ 97,345	\$ 97,345	3.30%	
34970 - Food Plan Review Fees	\$ 46,062	\$ 53,318	\$ 49,706	\$ 63,126	\$ 66,947	\$ 3,011	\$ 67,000	\$ 67,000	4.49%	
34980 - Mortgage Survey Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
34990 - Non-Compliance Well Fees	\$ -	\$ -	\$ -	\$ 365	\$ -	\$ -	\$ 550	\$ 550	0.00%	
35110 - Flu Shot Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
35130 - Immunization Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400	\$ 5,400	0.00%	
35140 - TB Test Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	0.00%	
35160 - TB Office Visit Fees	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -	0.00%	
35310 - Non-Community Well Inspection Fees	\$ 6,075	\$ 5,875	\$ 11,460	\$ 6,345	\$ 7,980	\$ 200	\$ 8,500	\$ 8,500	2.35%	
35320 - Tanning Fees	\$ -	\$ -	\$ 300	\$ 3,225	\$ 425	\$ -	\$ 1,500	\$ 1,500	0.00%	
35900 - Miscellaneous Fees	\$ 10,219	\$ 11,820	\$ 11,786	\$ 12,028	\$ 12,136	\$ -	\$ 10,395	\$ 10,395	0.00%	
Licenses and Permits	\$ 1,298,527	\$ 1,463,476	\$ 1,604,970	\$ 1,701,588	\$ 1,816,615	\$ 584,828	\$ 1,784,410	\$ 1,784,410	32.77%	
31330 - Well Permits	\$ 39,125	\$ 43,325	\$ 34,137	\$ 37,505	\$ 34,690	\$ 1,515	\$ 41,000	\$ 41,000	3.70%	
31340 - Septic Permits	\$ 32,135	\$ 33,920	\$ 28,365	\$ 31,748	\$ 38,650	\$ 700	\$ 35,000	\$ 35,000	2.00%	
31400 - Food Permits	\$ 1,227,267	\$ 1,386,231	\$ 1,542,468	\$ 1,632,335	\$ 1,743,275	\$ 582,613	\$ 1,708,410	\$ 1,708,410	34.10%	
Grants	\$ 7,205,163	\$ 5,489,360	\$ 2,680,897	\$ 3,817,369	\$ 2,530,937	\$ 563,757	\$ 3,141,751	\$ 3,141,751	17.94%	
32004 - Infection Prevention & Control Learning Collaborative Project	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	0.00%	
32005 - Greater IL Violence Prevention Council	\$ -	\$ -	\$ 8,539	\$ 88,373	\$ 56,456	\$ 19,651	\$ 128,691	\$ 128,691	15.27%	
32012 - MRC-RISE Grant	\$ -	\$ 52,500	\$ 22,500	\$ -	\$ 10,000	\$ -	\$ -	\$ -	0.00%	
32331 - Strengthening IL Pub Hlth Admin - SIPA Grant	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	0.00%	
32365 - COVID-19 Response Grant 22	\$ -	\$ 541,849	\$ 401,136	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
32366 - COVID-19 Vaccination Grant (C19VG)	\$ -	\$ -	\$ 481,968	\$ 1,234	\$ -	\$ -	\$ -	\$ -	0.00%	
32372 - COVID-19 Contact Tracing	\$ 3,779,524	\$ 1,124,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
32373 - Early Childhood Mental Health Consultation Program	\$ 42,865	\$ 86,759	\$ 12,721	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

Committee Revenue Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD)
***2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year**

Department / Fund / Account Classification	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2026 Actual Amount	2026 Amended Budget	2026 Adopted Budget	2026 YTD% Actual/Amended Budget	2021 - 2026 Trend
32374 - State Opioid Response (SOR) Grant	\$ 591,656	\$ 555,754	\$ 452,737	\$ 445,926	\$ 430,898	\$ 319,501	\$ 475,000	\$ 475,000	67.26%	
32376 - Medical Reserve Corp Grant (MRC)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ (820)	\$ -	\$ -	\$ -	0.00%	
32390 - IDHFS Fam Case Mgmt Match Grant	\$ -	\$ -	\$ -	\$ -	\$ 7,919	\$ -	\$ -	\$ -	0.00%	
32400 - IDHS Early Child Network Grant	\$ 77,293	\$ 118,750	\$ 77,299	\$ 144,736	\$ 127,932	\$ 19,403	\$ 180,000	\$ 180,000	10.78%	
32410 - IDHS Family Case Mgmt Grant	\$ 47,254	\$ 41,062	\$ 50,922	\$ 148,028	\$ 63,161	\$ -	\$ -	\$ -	0.00%	
32460 - IDPH Preparedness Grant	\$ 248,913	\$ 232,594	\$ 121,162	\$ 286,663	\$ 231,198	\$ -	\$ 246,057	\$ 246,057	0.00%	
32470 - IDPH Lead Poison Case Mgmt Grant	\$ 178,979	\$ 189,508	\$ 147,108	\$ 238,170	\$ 167,515	\$ -	\$ 271,500	\$ 271,500	0.00%	
32480 - IDPH Get The Lead Out Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
32490 - IDPH Cities Readiness Grant	\$ 75,959	\$ 44,430	\$ 31,312	\$ 52,705	\$ 83,537	\$ 20,486	\$ 93,410	\$ 93,410	21.93%	
32520 - IDPH Local Health Protect Grant	\$ 9,000	\$ 872,316	\$ -	\$ 786,545	\$ 373,455	\$ -	\$ 510,000	\$ 510,000	0.00%	
32540 - IDPH Potable Water Supply Grant	\$ 7,063	\$ 14,338	\$ 8,275	\$ 11,025	\$ 10,313	\$ -	\$ 11,000	\$ 11,000	0.00%	
32570 - IDPH Tanning Protection Grant	\$ 1,400	\$ 1,200	\$ 1,500	\$ 100	\$ 1,200	\$ -	\$ 1,400	\$ 1,400	0.00%	
32590 - IDPH IL Tobacco Free Comm Grant	\$ 139,819	\$ 55,816	\$ 89,969	\$ 154,659	\$ 147,449	\$ 42,571	\$ 157,250	\$ 157,250	27.07%	
32630 - IDPH West Nile Virus Prev Grant	\$ 64,015	\$ 28,881	\$ 53,146	\$ 66,201	\$ 17,950	\$ -	\$ 84,383	\$ 84,383	0.00%	
32699 - Firearm Safe Storage (FASS) Grant	\$ -	\$ -	\$ -	\$ -	\$ 18,404	\$ 9,146	\$ 48,700	\$ 48,700	18.78%	
32702 - Family-Run Organization (FRO)	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 500,000	\$ 500,000	0.00%	
32703 - Adapt of Project Firstline Tools & Res NACCHO	\$ -	\$ -	\$ -	\$ -	\$ 67,000	\$ 133,000	\$ -	\$ -	0.00%	
32715 - Fit For Kids Grant	\$ 1,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
32720 - CCRR- YMCA Grant	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
32738 - LHD OD Surveillance & Response	\$ 48,708	\$ 480	\$ 24,398	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
32739 - Immunization Coverage Level	\$ 168,041	\$ 22,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
32750 - March of Dimes Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
32765 - Embedding Peers in Emergency Depts Grant	\$ -	\$ -	\$ 82,500	\$ 217,500	\$ -	\$ -	\$ -	\$ -	0.00%	
32777 - Respiratory Surveil & Outbreak Response (RSOR)	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,044	\$ -	\$ -	\$ -	0.00%	
32875 - TB Grant - Supplement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,200	\$ 26,200	0.00%	
32890 - Vaccines For Children Grant	\$ 23,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
33710 - Chronic Disease Program Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
33891 - OD Prevention & Response Mentorship Prgrm Grant	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
33893 - Early Childhood Mental Health GEER Grant	\$ -	\$ 13,085	\$ 193,704	\$ 165,203	\$ 405,325	\$ -	\$ 383,160	\$ 383,160	0.00%	
33898 - UIC Lead Research Project Grant	\$ -	\$ -	\$ -	\$ 6,122	\$ -	\$ -	\$ -	\$ -	0.00%	
33899 - Childrens Mental Health Initiative Grant	\$ 400,000	\$ 450,000	\$ 400,000	\$ 150,000	\$ 150,000	\$ -	\$ 25,000	\$ 25,000	0.00%	
33900 - Grants - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
33903 - Grants - Federal Government	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	0.00%	
38970 - COVID-19 Outbreak Reimb	\$ -	\$ -	\$ -	\$ 169,179	\$ -	\$ -	\$ -	\$ -	0.00%	
38971 - Covid-19 Mass Vaccination Grant	\$ 1,290,000	\$ 1,003,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Property Taxes	\$ 1,976,497	\$ 1,970,801	\$ 1,974,312	\$ 1,976,699	\$ 1,976,624	\$ -	\$ 1,972,455	\$ 1,972,455	0.00%	
30000 - Property Taxes	\$ 1,976,497	\$ 1,965,906	\$ 1,967,497	\$ 1,968,889	\$ 1,968,457	\$ -	\$ 1,972,455	\$ 1,972,455	0.00%	
30005 - Property Tax Revenue Recapture	\$ -	\$ 4,895	\$ 6,815	\$ 7,810	\$ 8,167	\$ -	\$ -	\$ -	0.00%	
Other Taxes	\$ 963	\$ 3,069	\$ 2,936	\$ 1,568	\$ 2,854	\$ -	\$ -	\$ -	0.00%	
30170 - TIF Distribution Tax	\$ 963	\$ 3,069	\$ 2,936	\$ 1,568	\$ 2,854	\$ -	\$ -	\$ -	0.00%	
351 Kane Kares	\$ 566,741	\$ 520,860	\$ 618,898	\$ 611,250	\$ 607,459	\$ 249,562	\$ 719,256	\$ 719,256	34.70%	
Revenue	\$ 566,741	\$ 520,860	\$ 618,898	\$ 611,250	\$ 607,459	\$ 249,562	\$ 719,256	\$ 719,256	34.70%	
Interest Revenue	\$ 162	\$ (4,717)	\$ 25,953	\$ 37,338	\$ 39,061	\$ -	\$ 14,123	\$ 14,123	0.00%	
38000 - Investment Income	\$ 162	\$ (4,717)	\$ 25,953	\$ 37,338	\$ 39,061	\$ -	\$ 14,123	\$ 14,123	0.00%	
Other	\$ -	\$ -	\$ 35	\$ 5,999	\$ 20	\$ -	\$ 68,450	\$ 68,450	0.00%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ 35	\$ 5,999	\$ 20	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,450	\$ 68,450	0.00%	
Transfers In	\$ 156,341	\$ 157,064	\$ 190,387	\$ 213,229	\$ 213,229	\$ 213,229	\$ 213,229	\$ 213,229	100.00%	
39000 - Transfer From Other Funds	\$ 156,341	\$ 14,967	\$ 48,290	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ 142,097	\$ 142,097	\$ 213,229	\$ 213,229	\$ 213,229	\$ 213,229	\$ 213,229	100.00%	
Grants	\$ 410,239	\$ 368,514	\$ 402,523	\$ 354,684	\$ 355,149	\$ 36,333	\$ 423,454	\$ 423,454	8.58%	

Committee Revenue Budget Report - by Account Detail
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***2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year**

Department / Fund / Account Classification	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2026 Actual Amount	2026 Amended Budget	2026 Adopted Budget	2026 YTD% Actual/Amended Budget	2021 - 2026 Trend
32760 - Kane Kares- ISBE Grant	\$ 329,898	\$ 280,272	\$ 296,306	\$ 247,785	\$ 265,344	\$ 27,110	\$ 303,378	\$ 303,378	8.94%	
32780 - ISBE Expansion Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
33640 - MIECHVP Grant	\$ 80,341	\$ 88,242	\$ 106,217	\$ 106,899	\$ 89,805	\$ 9,223	\$ 120,076	\$ 120,076	7.68%	
33695 - MIECHV Grant - Supplement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
404 Homeless Management Info Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,651	\$ 147,651	0.00%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,651	\$ 147,651	0.00%	
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,600	\$ 29,600	0.00%	
39401 - Transfer from Community Development Block Grant Fund 401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,600	\$ 29,600	0.00%	
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,051	\$ 118,051	0.00%	
33903 - Grants - Federal Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,051	\$ 118,051	0.00%	
409 Continuum of Care Planning Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,750	\$ 158,750	0.00%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,750	\$ 158,750	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,150	\$ 25,150	0.00%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,150	\$ 25,150	0.00%	
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,600	\$ 133,600	0.00%	
33903 - Grants - Federal Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,600	\$ 133,600	0.00%	
414 Home - ARP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 646,209	\$ 646,209	0.00%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 646,209	\$ 646,209	0.00%	
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 646,209	\$ 646,209	0.00%	
33903 - Grants - Federal Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 646,209	\$ 646,209	0.00%	
690 Development	\$ 203,807	\$ 261,432	\$ 380,581	\$ 624,725	\$ 750,916	\$ -	\$ -	\$ -	0.00%	
404 Homeless Management Info Systems	\$ 124,741	\$ 175,288	\$ 120,062	\$ 150,518	\$ 63,242	\$ -	\$ -	\$ -	0.00%	
Revenue	\$ 124,741	\$ 175,288	\$ 120,062	\$ 150,518	\$ 63,242	\$ -	\$ -	\$ -	0.00%	
Interest Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Other	\$ 27,633	\$ 35,998	\$ 3,204	\$ 696	\$ -	\$ -	\$ -	\$ -	0.00%	
38900 - Miscellaneous Other	\$ 27,633	\$ 35,998	\$ 3,204	\$ 696	\$ -	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers In	\$ 21,800	\$ -	\$ 21,800	\$ 28,000	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 21,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39401 - Transfer from Community Development Block Grant Fund 401	\$ -	\$ -	\$ 21,800	\$ 28,000	\$ -	\$ -	\$ -	\$ -	0.00%	
Grants	\$ 75,308	\$ 139,290	\$ 95,058	\$ 121,822	\$ 63,242	\$ -	\$ -	\$ -	0.00%	
32370 - HUD Grant	\$ 75,308	\$ 139,290	\$ 95,058	\$ 121,822	\$ 63,242	\$ -	\$ -	\$ -	0.00%	
409 Continuum of Care Planning Grant	\$ 78,441	\$ 81,773	\$ 85,091	\$ 81,275	\$ 60,119	\$ -	\$ -	\$ -	0.00%	
Revenue	\$ 78,441	\$ 81,773	\$ 85,091	\$ 81,275	\$ 60,119	\$ -	\$ -	\$ -	0.00%	
Interest Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Other	\$ 24,300	\$ 24,300	\$ 24,300	\$ 13,000	\$ 29,450	\$ -	\$ -	\$ -	0.00%	
38900 - Miscellaneous Other	\$ 24,300	\$ 24,300	\$ 24,300	\$ 13,000	\$ 29,450	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Grants	\$ 54,141	\$ 57,473	\$ 60,791	\$ 68,275	\$ 30,669	\$ -	\$ -	\$ -	0.00%	
33585 - COC Planning Grant	\$ 54,141	\$ 57,473	\$ 60,791	\$ 68,275	\$ 30,669	\$ -	\$ -	\$ -	0.00%	
414 Home - ARP	\$ 625	\$ 4,371	\$ 175,428	\$ 392,932	\$ 627,555	\$ -	\$ -	\$ -	0.00%	
Revenue	\$ 625	\$ 4,371	\$ 175,428	\$ 392,932	\$ 627,555	\$ -	\$ -	\$ -	0.00%	
Interest Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

Committee Revenue Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD)
***2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year**

Department / Fund / Account Classification	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2026 Actual Amount	2026 Amended Budget	2026 Adopted Budget	2026 YTD% Actual/Amended Budget	2021 - 2026 Trend
Other	\$ -	\$ -	\$ 1,594	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ 1,594	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Grants	\$ 625	\$ 4,371	\$ 173,835	\$ 392,932	\$ 627,555	\$ -	\$ -	\$ -	0.00%	
33635 - HOME - ARP Grant	\$ 625	\$ 4,371	\$ 173,835	\$ 392,932	\$ 627,555	\$ -	\$ -	\$ -	0.00%	
Grand Total	\$ 12,914,477	\$ 13,710,838	\$ 10,057,251	\$ 9,768,100	\$ 10,354,057	\$ 1,484,029	\$ 13,809,677	\$ 13,809,677	10.75%	

Committee Revenue Budget Report - by Account Detail
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Department / Fund / Account Classification	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2026 Actual Amount	2026 Amended Budget	2026 Adopted Budget	2026 YTD% Actual/Amended Budget	2021 - 2026 Trend
580 Health	\$ 14,568,842	\$ 10,890,245	\$ 8,533,475	\$ 11,913,654	\$ 14,686,418	\$ 807,913	\$ 19,066,677	\$ 19,066,677	4.24%	
349 Opioid Settlement Fund	\$ -	\$ -	\$ 106,631	\$ 9,071	\$ 620,570	\$ -	\$ 2,000,000	\$ 2,000,000	0.00%	
Expenses	\$ -	\$ -	\$ 106,631	\$ 9,071	\$ 620,570	\$ -	\$ 2,000,000	\$ 2,000,000	0.00%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ 80,769	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40000 - Salaries and Wages	\$ -	\$ -	\$ 80,769	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 1,000,000	\$ 1,000,000	0.00%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	0.00%	
55010 - External Grants	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ -	\$ -	\$ 25,862	\$ 9,071	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ 25,862	\$ 9,071	\$ -	\$ -	\$ -	\$ -	0.00%	
Capital	\$ -	\$ -	\$ -	\$ -	\$ 320,570	\$ -	\$ 1,000,000	\$ 1,000,000	0.00%	
72010 - Building Improvements	\$ -	\$ -	\$ -	\$ -	\$ 320,570	\$ -	\$ 1,000,000	\$ 1,000,000	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
350 County Health	\$ 14,015,422	\$ 10,388,609	\$ 7,879,222	\$ 10,673,223	\$ 8,104,107	\$ 703,325	\$ 10,137,811	\$ 10,137,811	6.94%	
Expenses	\$ 14,015,422	\$ 10,388,609	\$ 7,879,222	\$ 10,673,223	\$ 8,104,107	\$ 703,325	\$ 10,137,811	\$ 10,137,811	6.94%	
Personnel Services- Salaries & Wages	\$ 3,517,380	\$ 3,213,893	\$ 3,491,134	\$ 4,323,430	\$ 4,580,698	\$ 277,685	\$ 5,248,231	\$ 5,248,231	5.29%	
40000 - Salaries and Wages	\$ 3,383,295	\$ 3,189,272	\$ 3,491,532	\$ 4,323,430	\$ 4,574,973	\$ 276,817	\$ 5,248,231	\$ 5,248,231	5.27%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40006 - Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ 134,085	\$ 24,621	\$ (398)	\$ -	\$ 5,725	\$ 868	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ 1,317,451	\$ 1,186,137	\$ 1,263,623	\$ 1,520,075	\$ 1,651,912	\$ 125,537	\$ 1,994,892	\$ 1,994,892	6.29%	
45000 - Healthcare Contribution	\$ 620,903	\$ 621,151	\$ 719,139	\$ 885,180	\$ 971,236	\$ 87,066	\$ 1,191,008	\$ 1,191,008	7.31%	
45010 - Dental Contribution	\$ 19,619	\$ 19,069	\$ 18,348	\$ 21,998	\$ 24,149	\$ 2,185	\$ 31,453	\$ 31,453	6.95%	
45100 - FICA/SS Contribution	\$ 256,436	\$ 234,564	\$ 254,672	\$ 315,825	\$ 332,156	\$ 20,130	\$ 397,258	\$ 397,258	5.07%	
45200 - IMRF Contribution	\$ 295,494	\$ 207,204	\$ 170,887	\$ 187,627	\$ 236,110	\$ 16,156	\$ 284,328	\$ 284,328	5.68%	
53010 - Workers Compensation	\$ 124,999	\$ 104,149	\$ 100,577	\$ 109,446	\$ 88,261	\$ -	\$ 90,845	\$ 90,845	0.00%	
Contractual Services	\$ 7,925,926	\$ 4,904,845	\$ 2,665,015	\$ 1,353,868	\$ 1,173,411	\$ 18,731	\$ 1,818,574	\$ 1,818,574	1.03%	
50010 - Contract Employees	\$ -	\$ -	\$ -	\$ -	\$ 277	\$ -	\$ -	\$ -	0.00%	
50150 - Contractual/Consulting Services	\$ 7,637,381	\$ 4,578,101	\$ 2,344,596	\$ 873,293	\$ 703,873	\$ 12,318	\$ 1,010,907	\$ 1,010,907	1.22%	
50340 - Software Licensing Cost	\$ 91,526	\$ 76,308	\$ 61,015	\$ 100,522	\$ 68,366	\$ -	\$ 313,418	\$ 313,418	0.00%	
50470 - X-Rays	\$ 1,025	\$ 27	\$ 162	\$ 81	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
50480 - Security Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50500 - Lab Services	\$ 2,105	\$ 2,268	\$ 3,241	\$ 5,917	\$ 1,986	\$ -	\$ 12,500	\$ 12,500	0.00%	
52000 - Disposal and Water Softener Svcs	\$ 2,469	\$ 3,110	\$ 3,474	\$ 3,634	\$ 3,310	\$ 66	\$ 5,400	\$ 5,400	1.23%	
52010 - Janitorial Services	\$ 6,818	\$ 8,066	\$ 6,747	\$ 5,864	\$ 8,952	\$ 2,532	\$ 9,720	\$ 9,720	26.05%	
52110 - Repairs and Maint- Buildings	\$ 15,062	\$ 19,133	\$ 12,836	\$ 10,432	\$ 1,093	\$ 210	\$ 43,902	\$ 43,902	0.48%	
52120 - Repairs and Maint- Grounds	\$ -	\$ 305	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	0.00%	
52175 - Facility Rental	\$ -	\$ 18,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
52180 - Building Space Rental	\$ 20,397	\$ 24,991	\$ 15,957	\$ 15,408	\$ 15,826	\$ 1,111	\$ 24,882	\$ 24,882	4.47%	
52230 - Repairs and Maint- Vehicles	\$ 2,269	\$ 2,578	\$ 3,167	\$ 9,991	\$ 6,078	\$ -	\$ 6,200	\$ 6,200	0.00%	
52240 - Repairs and Maint- Office Equip	\$ 12,450	\$ 11,747	\$ 15,345	\$ 14,907	\$ 14,983	\$ 1,191	\$ 17,100	\$ 17,100	6.97%	
53000 - Liability Insurance	\$ 79,701	\$ 92,089	\$ 127,094	\$ 158,490	\$ 200,259	\$ -	\$ 195,227	\$ 195,227	0.00%	
53020 - Unemployment Claims	\$ 2,526	\$ 18,773	\$ 1,896	\$ 2,583	\$ 2,700	\$ -	\$ 3,141	\$ 3,141	0.00%	
53040 - General Advertising	\$ -	\$ 610	\$ 78	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	0.00%	
53100 - Conferences and Meetings	\$ 5,647	\$ 3,118	\$ 10,313	\$ 49,168	\$ 7,207	\$ 60	\$ 27,275	\$ 27,275	0.22%	

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*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

Department / Fund / Account Classification	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2026 Actual Amount	2026 Amended Budget	2026 Adopted Budget	2026 YTD% Actual/Amended Budget	2021 - 2026 Trend
53110 - Employee Training	\$ 6,396	\$ 6,716	\$ 8,460	\$ 34,764	\$ 48,558	\$ 200	\$ 56,373	\$ 56,373	0.35%	
53120 - Employee Mileage Expense	\$ 13,251	\$ 17,122	\$ 24,428	\$ 37,270	\$ 48,835	\$ 1,043	\$ 61,029	\$ 61,029	1.71%	
53130 - General Association Dues	\$ 26,905	\$ 21,450	\$ 26,205	\$ 26,395	\$ 25,322	\$ -	\$ 24,500	\$ 24,500	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ -	\$ 2,237	\$ -	\$ -	\$ -	0.00%	
55050 - Grant Services	\$ -	\$ -	\$ -	\$ 5,150	\$ 13,548	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 1,235,217	\$ 893,447	\$ 278,844	\$ 317,549	\$ 346,594	\$ 3,204	\$ 773,271	\$ 773,271	0.41%	
60000 - Office Supplies	\$ 4,428	\$ 3,059	\$ 16,942	\$ 2,392	\$ 10,614	\$ 35	\$ 36,275	\$ 36,275	0.10%	
60010 - Operating Supplies	\$ 672,621	\$ 563,931	\$ 134,372	\$ 164,627	\$ 223,807	\$ 3,067	\$ 397,141	\$ 397,141	0.77%	
60040 - Postage	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60050 - Books and Subscriptions	\$ 2,499	\$ 2,599	\$ 1,157	\$ 3,192	\$ 2,379	\$ -	\$ 17,740	\$ 17,740	0.00%	
60060 - Computer Software- Non Capital	\$ -	\$ -	\$ 696	\$ 6,000	\$ 53	\$ -	\$ 102,168	\$ 102,168	0.00%	
60070 - Computer Hardware- Non Capital	\$ 6,428	\$ 6,440	\$ 6,019	\$ 11,880	\$ 25,384	\$ -	\$ 63,600	\$ 63,600	0.00%	
60100 - Utilities- Water	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60110 - Printing Supplies	\$ -	\$ -	\$ -	\$ 156	\$ -	\$ -	\$ -	\$ -	0.00%	
60160 - Cleaning Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.00%	
60250 - Medical Supplies and Drugs	\$ 441,704	\$ 213,095	\$ 21,024	\$ 24,290	\$ 26,886	\$ -	\$ 32,600	\$ 32,600	0.00%	
60490 - Equipment < \$1000	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	0.00%	
63010 - Utilities- Electric	\$ 2,296	\$ 1,177	\$ 1,730	\$ 2,189	\$ 2,424	\$ -	\$ 7,766	\$ 7,766	0.00%	
63040 - Fuel- Vehicles	\$ 3,435	\$ 4,083	\$ 4,734	\$ 3,692	\$ 3,580	\$ 102	\$ 9,300	\$ 9,300	1.10%	
64000 - Telephone	\$ 101,806	\$ 98,857	\$ 92,170	\$ 99,130	\$ 51,168	\$ -	\$ 106,181	\$ 106,181	0.00%	
Transfers Out	\$ 19,447	\$ 190,287	\$ 180,606	\$ 377,597	\$ 250,253	\$ 278,168	\$ 278,168	\$ 278,168	100.00%	
99000 - Transfer To Other Funds	\$ 19,447	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ 190,287	\$ 180,606	\$ 255,085	\$ 250,253	\$ 278,168	\$ 278,168	\$ 278,168	100.00%	
99355 - Transfer to American Rescue Plan Fund 355	\$ -	\$ -	\$ -	\$ 122,512	\$ -	\$ -	\$ -	\$ -	0.00%	
Capital	\$ -	\$ -	\$ -	\$ 2,780,704	\$ 101,239	\$ -	\$ 24,675	\$ 24,675	0.00%	
70120 - Special Purpose Equipment	\$ -	\$ -	\$ -	\$ -	\$ 24,675	\$ -	\$ 24,675	\$ 24,675	0.00%	
72130 - Buildings- Health	\$ -	\$ -	\$ -	\$ 2,780,704	\$ 76,564	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
85000 - Allowance for Budget Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
351 Kane Kares	\$ 553,420	\$ 501,636	\$ 547,622	\$ 570,714	\$ 442,975	\$ 21,534	\$ 719,256	\$ 719,256	2.99%	
Expenses	\$ 553,420	\$ 501,636	\$ 547,622	\$ 570,714	\$ 442,975	\$ 21,534	\$ 719,256	\$ 719,256	2.99%	
Personnel Services- Salaries & Wages	\$ 356,917	\$ 290,548	\$ 314,494	\$ 315,790	\$ 224,181	\$ -	\$ -	\$ -	0.00%	
40000 - Salaries and Wages	\$ 326,879	\$ 285,269	\$ 314,494	\$ 315,790	\$ 224,181	\$ -	\$ -	\$ -	0.00%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ 30,038	\$ 5,279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ 139,553	\$ 123,292	\$ 123,268	\$ 131,285	\$ 96,699	\$ -	\$ -	\$ -	0.00%	
45000 - Healthcare Contribution	\$ 71,857	\$ 72,851	\$ 75,783	\$ 85,286	\$ 60,350	\$ -	\$ -	\$ -	0.00%	
45010 - Dental Contribution	\$ 1,771	\$ 1,704	\$ 1,701	\$ 1,869	\$ 1,526	\$ -	\$ -	\$ -	0.00%	
45100 - FICA/SS Contribution	\$ 26,243	\$ 21,276	\$ 23,045	\$ 22,970	\$ 16,377	\$ -	\$ -	\$ -	0.00%	
45200 - IMRF Contribution	\$ 30,174	\$ 18,888	\$ 15,559	\$ 13,933	\$ 11,630	\$ -	\$ -	\$ -	0.00%	
53010 - Workers Compensation	\$ 9,508	\$ 8,572	\$ 7,179	\$ 7,227	\$ 6,817	\$ -	\$ -	\$ -	0.00%	
Contractual Services	\$ 47,603	\$ 58,432	\$ 86,584	\$ 96,664	\$ 53,983	\$ 1,932	\$ 689,431	\$ 689,431	0.28%	
50150 - Contractual/Consulting Services	\$ 24,714	\$ 14,550	\$ 15,247	\$ 45,861	\$ 14,120	\$ -	\$ 664,902	\$ 664,902	0.00%	
52180 - Building Space Rental	\$ 15,736	\$ 13,127	\$ 23,985	\$ 25,494	\$ 26,186	\$ 1,838	\$ 7,837	\$ 7,837	23.46%	
53000 - Liability Insurance	\$ 6,063	\$ 7,102	\$ 9,441	\$ 9,506	\$ 49	\$ -	\$ -	\$ -	0.00%	
53020 - Unemployment Claims	\$ 193	\$ 215	\$ 131	\$ 130	\$ -	\$ -	\$ -	\$ -	0.00%	

Committee Revenue Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD)
***2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year**

Department / Fund / Account Classification	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2026 Actual Amount	2026 Amended Budget	2026 Adopted Budget	2026 YTD% Actual/Amended Budget	2021 - 2026 Trend	
53100 - Conferences and Meetings	\$ 524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
53110 - Employee Training	\$ 67	\$ 22,676	\$ 35,423	\$ 11,657	\$ 11,068	\$ -	\$ 11,272	\$ 11,272	0.00%		
53120 - Employee Mileage Expense	\$ 305	\$ 763	\$ 2,357	\$ 4,015	\$ 2,560	\$ 93	\$ 5,420	\$ 5,420	1.72%		
Commodities	\$ 9,347	\$ 15,401	\$ 5,798	\$ 8,851	\$ 50,403	\$ 517	\$ 10,739	\$ 10,739	4.81%		
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
60010 - Operating Supplies	\$ 5,051	\$ 15,401	\$ 5,798	\$ 8,851	\$ 50,403	\$ 517	\$ 10,739	\$ 10,739	4.81%		
64000 - Telephone	\$ 4,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
Transfers Out	\$ -	\$ 13,963	\$ 17,478	\$ 18,124	\$ 17,708	\$ 19,086	\$ 19,086	\$ 19,086	100.00%		
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
99001 - Transfer to General Fund 001	\$ -	\$ 13,963	\$ 17,478	\$ 18,124	\$ 17,708	\$ 19,086	\$ 19,086	\$ 19,086	100.00%		
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
355 American Rescue Plan	\$ -	\$ -	\$ -	\$ -	\$ 660,646	\$ 5,464,886	\$ 26,435	\$ 5,257,000	\$ 5,257,000	0.50%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ 660,646	\$ 5,464,886	\$ 26,435	\$ 5,257,000	\$ 5,257,000	0.50%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 95,966	\$ 303,198	\$ 13,513	\$ 305,772	\$ 305,772	4.42%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 95,966	\$ 303,198	\$ 13,513	\$ 305,772	\$ 305,772	4.42%	
Personnel Services- Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 28,585	\$ 76,440	\$ 4,316	\$ 81,497	\$ 81,497	5.30%	
45000 - Healthcare Contribution	\$ -	\$ -	\$ -	\$ -	\$ 17,772	\$ 36,471	\$ 2,576	\$ 37,101	\$ 37,101	6.94%	
45010 - Dental Contribution	\$ -	\$ -	\$ -	\$ -	\$ 308	\$ 815	\$ 57	\$ 828	\$ 828	6.93%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ 7,036	\$ 22,574	\$ 994	\$ 23,398	\$ 23,398	4.25%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ 3,469	\$ 14,437	\$ 688	\$ 14,878	\$ 14,878	4.63%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,143	\$ -	\$ 5,292	\$ 5,292	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 516,972	\$ 5,029,832	\$ 7,155	\$ 4,869,731	\$ 4,869,731	0.15%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 516,972	\$ 5,029,755	\$ 7,155	\$ 4,858,141	\$ 4,858,141	0.15%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76	\$ -	\$ 11,406	\$ 11,406	0.00%	
53020 - Unemployment Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ 184	\$ 184	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ 19,123	\$ 55,416	\$ 1,451	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ 19,123	\$ 55,416	\$ 1,451	\$ -	\$ -	0.00%	
404 Homeless Management Info Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,651	\$ 147,651	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,651	\$ 147,651	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,950	\$ 144,950	0.00%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,955	\$ 141,955	0.00%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,937	\$ 1,937	0.00%	
53020 - Unemployment Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,008	\$ 1,008	0.00%	
53070 - Legal Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 705	\$ 705	0.00%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	0.00%	
64000 - Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225	\$ 225	0.00%	
64010 - Cellular Phone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380	\$ 380	0.00%	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,996	\$ 1,996	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,996	\$ 1,996	0.00%	
409 Continuum of Care Planning Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,750	\$ 158,750	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,750	\$ 158,750	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,949	\$ 154,949	0.00%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,782	\$ 149,782	0.00%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,366	\$ 3,366	0.00%	

Committee Revenue Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD)
***2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year**

Department / Fund / Account Classification	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2026 Actual Amount	2026 Amended Budget	2026 Adopted Budget	2026 YTD% Actual/Amended Budget	2021 - 2026 Trend
53020 - Unemployment Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,751	\$ 1,751	0.00%	
53070 - Legal Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475	\$ 475	0.00%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	0.00%	
64000 - Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375	\$ 375	0.00%	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,326	\$ 3,326	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,326	\$ 3,326	0.00%	
414 Home - ARP	\$ -	\$ -	\$ -	\$ -	\$ 53,881	\$ 56,618	\$ 646,209	\$ 646,209	8.76%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ 53,881	\$ 56,618	\$ 646,209	\$ 646,209	8.76%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 53,881	\$ 56,618	\$ 635,188	\$ 635,188	8.91%	
50590 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,950	\$ 254,950	0.00%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,393	\$ 7,393	0.00%	
53020 - Unemployment Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,845	\$ 3,845	0.00%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81	\$ 9,000	\$ 9,000	0.90%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ -	\$ 53,881	\$ 56,537	\$ 360,000	\$ 360,000	15.70%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,038	\$ 3,038	0.00%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.00%	
64000 - Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 900	0.00%	
64010 - Cellular Phone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,638	\$ 1,638	0.00%	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,983	\$ 7,983	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,983	\$ 7,983	0.00%	
690 Development	\$ 186,294	\$ 229,853	\$ 424,689	\$ 653,883	\$ 841,390	\$ 15,494	\$ -	\$ -	0.00%	
404 Homeless Management Info Systems	\$ 110,737	\$ 139,290	\$ 158,542	\$ 167,619	\$ 91,375	\$ -	\$ -	\$ -	0.00%	
Expenses	\$ 110,737	\$ 139,290	\$ 158,542	\$ 167,619	\$ 91,375	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Salaries & Wages	\$ 36,233	\$ 62,098	\$ 69,622	\$ 70,143	\$ 29,763	\$ -	\$ -	\$ -	0.00%	
40000 - Salaries and Wages	\$ 36,233	\$ 62,098	\$ 69,622	\$ 70,143	\$ 29,763	\$ -	\$ -	\$ -	0.00%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ 14,813	\$ 19,547	\$ 24,168	\$ 21,307	\$ 8,944	\$ -	\$ -	\$ -	0.00%	
45000 - Healthcare Contribution	\$ 7,008	\$ 8,665	\$ 13,535	\$ 11,066	\$ 4,504	\$ -	\$ -	\$ -	0.00%	
45010 - Dental Contribution	\$ 432	\$ 595	\$ 633	\$ 530	\$ 192	\$ -	\$ -	\$ -	0.00%	
45100 - FICA/SS Contribution	\$ 2,473	\$ 4,543	\$ 5,016	\$ 5,155	\$ 2,184	\$ -	\$ -	\$ -	0.00%	
45200 - IMRF Contribution	\$ 2,975	\$ 4,026	\$ 3,435	\$ 3,092	\$ 1,550	\$ -	\$ -	\$ -	0.00%	
53010 - Workers Compensation	\$ 1,925	\$ 1,718	\$ 1,550	\$ 1,465	\$ 515	\$ -	\$ -	\$ -	0.00%	
Contractual Services	\$ 57,170	\$ 54,198	\$ 60,858	\$ 70,293	\$ 50,873	\$ -	\$ -	\$ -	0.00%	
50150 - Contractual/Consulting Services	\$ 49,231	\$ 46,257	\$ 51,790	\$ 61,443	\$ 20,044	\$ -	\$ -	\$ -	0.00%	
50340 - Software Licensing Cost	\$ 1,749	\$ -	\$ 11	\$ 154	\$ 27,943	\$ -	\$ -	\$ -	0.00%	
50590 - Professional Services	\$ 424	\$ 45	\$ 106	\$ 67	\$ 28	\$ -	\$ -	\$ -	0.00%	
52010 - Janitorial Services	\$ 391	\$ 630	\$ 701	\$ 653	\$ 174	\$ -	\$ -	\$ -	0.00%	
52110 - Repairs and Maint- Buildings	\$ -	\$ 115	\$ 117	\$ 62	\$ 28	\$ -	\$ -	\$ -	0.00%	
52140 - Repairs and Maint- Copiers	\$ 32	\$ 57	\$ 82	\$ 57	\$ 40	\$ -	\$ -	\$ -	0.00%	
52180 - Building Space Rental	\$ 4,077	\$ 5,627	\$ 5,989	\$ 5,640	\$ 1,499	\$ -	\$ -	\$ -	0.00%	
53000 - Liability Insurance	\$ 1,228	\$ 1,424	\$ 2,033	\$ 2,181	\$ 1,104	\$ -	\$ -	\$ -	0.00%	
53020 - Unemployment Claims	\$ 39	\$ 43	\$ 28	\$ 35	\$ 15	\$ -	\$ -	\$ -	0.00%	
53070 - Legal Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

Committee Revenue Budget Report - by Account Detail

Through December 31, 2025 (8.3% YTD)

*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

Department / Fund / Account Classification	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2026 Actual Amount	2026 Amended Budget	2026 Adopted Budget	2026 YTD% Actual/Amended Budget	2021 - 2026 Trend
Commodities	\$ 2,521	\$ 759	\$ 943	\$ 2,200	\$ 438	\$ -	\$ -	\$ -	0.00%	
60000 - Office Supplies	\$ 738	\$ 20	\$ 17	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60070 - Computer Hardware- Non Capital	\$ 1,366	\$ -	\$ -	\$ -	\$ 1,185	\$ -	\$ -	\$ -	0.00%	
63000 - Utilities- Natural Gas	\$ 59	\$ 94	\$ 106	\$ 54	\$ 32	\$ -	\$ -	\$ -	0.00%	
63010 - Utilities- Electric	\$ 34	\$ 58	\$ 64	\$ 48	\$ 23	\$ -	\$ -	\$ -	0.00%	
64000 - Telephone	\$ 225	\$ 279	\$ 303	\$ 289	\$ 123	\$ -	\$ -	\$ -	0.00%	
64010 - Cellular Phone	\$ 2	\$ 170	\$ 284	\$ 472	\$ 209	\$ -	\$ -	\$ -	0.00%	
64020 - Internet	\$ 97	\$ 138	\$ 168	\$ 152	\$ 50	\$ -	\$ -	\$ -	0.00%	
Transfers Out	\$ -	\$ 2,688	\$ 2,951	\$ 3,677	\$ 1,357	\$ -	\$ -	\$ -	0.00%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ 2,688	\$ 2,951	\$ 3,677	\$ 1,357	\$ -	\$ -	\$ -	0.00%	
409 Continuum of Care Planning Grant	\$ 75,557	\$ 86,817	\$ 89,467	\$ 93,332	\$ 91,335	\$ -	\$ -	\$ -	0.00%	
Expenses	\$ 75,557	\$ 86,817	\$ 89,467	\$ 93,332	\$ 91,335	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Salaries & Wages	\$ 32,323	\$ 37,494	\$ 39,617	\$ 41,152	\$ 49,025	\$ -	\$ -	\$ -	0.00%	
40000 - Salaries and Wages	\$ 32,323	\$ 37,494	\$ 39,617	\$ 41,152	\$ 49,025	\$ -	\$ -	\$ -	0.00%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ 11,955	\$ 12,885	\$ 13,154	\$ 11,367	\$ 15,347	\$ -	\$ -	\$ -	0.00%	
45000 - Healthcare Contribution	\$ 5,588	\$ 6,321	\$ 7,071	\$ 5,373	\$ 7,966	\$ -	\$ -	\$ -	0.00%	
45010 - Dental Contribution	\$ 312	\$ 331	\$ 322	\$ 238	\$ 357	\$ -	\$ -	\$ -	0.00%	
45100 - FICA/SS Contribution	\$ 2,368	\$ 2,753	\$ 2,891	\$ 3,047	\$ 3,613	\$ -	\$ -	\$ -	0.00%	
45200 - IMRF Contribution	\$ 2,717	\$ 2,447	\$ 1,990	\$ 1,828	\$ 2,563	\$ -	\$ -	\$ -	0.00%	
53010 - Workers Compensation	\$ 970	\$ 1,032	\$ 879	\$ 881	\$ 848	\$ -	\$ -	\$ -	0.00%	
Contractual Services	\$ 30,926	\$ 34,715	\$ 34,793	\$ 38,168	\$ 23,794	\$ -	\$ -	\$ -	0.00%	
50150 - Contractual/Consulting Services	\$ 27,000	\$ 30,000	\$ 30,000	\$ 33,450	\$ 18,900	\$ -	\$ -	\$ -	0.00%	
50340 - Software Licensing Cost	\$ 106	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50590 - Professional Services	\$ 254	\$ 28	\$ 53	\$ 38	\$ 46	\$ -	\$ -	\$ -	0.00%	
52010 - Janitorial Services	\$ 262	\$ 375	\$ 363	\$ 354	\$ 286	\$ -	\$ -	\$ -	0.00%	
52110 - Repairs and Maint- Buildings	\$ -	\$ 55	\$ 64	\$ 48	\$ 47	\$ -	\$ -	\$ -	0.00%	
52140 - Repairs and Maint- Copiers	\$ 18	\$ 33	\$ 36	\$ 40	\$ 59	\$ -	\$ -	\$ -	0.00%	
52180 - Building Space Rental	\$ 2,647	\$ 3,344	\$ 3,095	\$ 2,937	\$ 2,612	\$ -	\$ -	\$ -	0.00%	
53000 - Liability Insurance	\$ 619	\$ 855	\$ 1,157	\$ 1,280	\$ 1,819	\$ -	\$ -	\$ -	0.00%	
53020 - Unemployment Claims	\$ 20	\$ 26	\$ 16	\$ 21	\$ 25	\$ -	\$ -	\$ -	0.00%	
53070 - Legal Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 353	\$ 379	\$ 380	\$ 576	\$ 747	\$ -	\$ -	\$ -	0.00%	

Committee Revenue Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD)
***2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year**

Department / Fund / Account Classification	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2026 Actual Amount	2026 Amended Budget	2026 Adopted Budget	2026 YTD% Actual/Amended Budget	2021 - 2026 Trend
60000 - Office Supplies	\$ 56	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
63000 - Utilities- Natural Gas	\$ 35	\$ 59	\$ 56	\$ 27	\$ 55	\$ -	\$ -	\$ -	0.00%	
63010 - Utilities- Electric	\$ 23	\$ 34	\$ 32	\$ 25	\$ 40	\$ -	\$ -	\$ -	0.00%	
64000 - Telephone	\$ 148	\$ 162	\$ 167	\$ 169	\$ 211	\$ -	\$ -	\$ -	0.00%	
64010 - Cellular Phone	\$ 28	\$ 28	\$ 39	\$ 273	\$ 353	\$ -	\$ -	\$ -	0.00%	
64020 - Internet	\$ 63	\$ 84	\$ 87	\$ 81	\$ 87	\$ -	\$ -	\$ -	0.00%	
Transfers Out	\$ -	\$ 1,344	\$ 1,524	\$ 2,070	\$ 2,422	\$ -	\$ -	\$ -	0.00%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ 1,344	\$ 1,524	\$ 2,070	\$ 2,422	\$ -	\$ -	\$ -	0.00%	
414 Home - ARP	\$ -	\$ 3,746	\$ 176,679	\$ 392,932	\$ 658,680	\$ 15,494	\$ -	\$ -	0.00%	
Expenses	\$ -	\$ 3,746	\$ 176,679	\$ 392,932	\$ 658,680	\$ 15,494	\$ -	\$ -	0.00%	
Personnel Services- Salaries & Wages	\$ -	\$ 2,974	\$ 46,344	\$ 114,956	\$ 170,485	\$ 11,434	\$ -	\$ -	0.00%	
40000 - Salaries and Wages	\$ -	\$ 2,974	\$ 46,344	\$ 114,956	\$ 170,485	\$ 11,434	\$ -	\$ -	0.00%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ -	\$ 525	\$ 15,573	\$ 33,846	\$ 47,329	\$ 4,060	\$ -	\$ -	0.00%	
45000 - Healthcare Contribution	\$ -	\$ 8	\$ 8,639	\$ 17,270	\$ 23,475	\$ 2,472	\$ -	\$ -	0.00%	
45010 - Dental Contribution	\$ -	\$ 18	\$ 278	\$ 643	\$ 873	\$ 92	\$ -	\$ -	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ 221	\$ 3,358	\$ 8,444	\$ 12,456	\$ 827	\$ -	\$ -	0.00%	
45200 - IMRF Contribution	\$ -	\$ 195	\$ 2,260	\$ 5,072	\$ 8,862	\$ 668	\$ -	\$ -	0.00%	
53010 - Workers Compensation	\$ -	\$ 83	\$ 1,038	\$ 2,417	\$ 1,663	\$ -	\$ -	\$ -	0.00%	
Contractual Services	\$ -	\$ 206	\$ 111,838	\$ 234,299	\$ 430,574	\$ -	\$ -	\$ -	0.00%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50340 - Software Licensing Cost	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50590 - Professional Services	\$ -	\$ 0	\$ 1,708	\$ 1,980	\$ 372	\$ -	\$ -	\$ -	0.00%	
52010 - Janitorial Services	\$ -	\$ 13	\$ 512	\$ 1,183	\$ 646	\$ -	\$ -	\$ -	0.00%	
52110 - Repairs and Maint- Buildings	\$ -	\$ 3	\$ 88	\$ 111	\$ 101	\$ -	\$ -	\$ -	0.00%	
52140 - Repairs and Maint- Copiers	\$ -	\$ 1	\$ 59	\$ 109	\$ 153	\$ -	\$ -	\$ -	0.00%	
52180 - Building Space Rental	\$ -	\$ 117	\$ 4,267	\$ 9,634	\$ 5,446	\$ -	\$ -	\$ -	0.00%	
52230 - Repairs and Maint- Vehicles	\$ -	\$ -	\$ -	\$ 2,425	\$ 724	\$ -	\$ -	\$ -	0.00%	
53000 - Liability Insurance	\$ -	\$ 69	\$ 1,353	\$ 3,575	\$ 3,921	\$ -	\$ -	\$ -	0.00%	
53020 - Unemployment Claims	\$ -	\$ 2	\$ 19	\$ 57	\$ 53	\$ -	\$ -	\$ -	0.00%	
53070 - Legal Printing	\$ -	\$ -	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53110 - Employee Training	\$ -	\$ -	\$ 900	\$ 325	\$ -	\$ -	\$ -	\$ -	0.00%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ 2,817	\$ 3,104	\$ 3,689	\$ -	\$ -	\$ -	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ 100,004	\$ 211,796	\$ 415,470	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ -	\$ 41	\$ 832	\$ 3,458	\$ 5,661	\$ -	\$ -	\$ -	0.00%	
60000 - Office Supplies	\$ -	\$ 1	\$ 4	\$ 50	\$ -	\$ -	\$ -	\$ -	0.00%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	0.00%	
60070 - Computer Hardware- Non Capital	\$ -	\$ -	\$ -	\$ 1,030	\$ -	\$ -	\$ -	\$ -	0.00%	
63000 - Utilities- Natural Gas	\$ -	\$ 3	\$ 34	\$ 99	\$ 113	\$ -	\$ -	\$ -	0.00%	
63010 - Utilities- Electric	\$ -	\$ 2	\$ 50	\$ 80	\$ 82	\$ -	\$ -	\$ -	0.00%	
63040 - Fuel- Vehicles	\$ -	\$ -	\$ 73	\$ 555	\$ 569	\$ -	\$ -	\$ -	0.00%	
64000 - Telephone	\$ -	\$ 15	\$ 215	\$ 514	\$ 447	\$ -	\$ -	\$ -	0.00%	
64010 - Cellular Phone	\$ -	\$ 18	\$ 337	\$ 866	\$ 758	\$ -	\$ -	\$ -	0.00%	
64020 - Internet	\$ -	\$ 3	\$ 120	\$ 265	\$ 192	\$ -	\$ -	\$ -	0.00%	
Transfers Out	\$ -	\$ -	\$ 2,091	\$ 6,373	\$ 4,630	\$ -	\$ -	\$ -	0.00%	

Committee Revenue Budget Report - by Account Detail

Through December 31, 2025 (8.3% YTD)

*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

Department / Fund / Account Classification	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2026 Actual Amount	2026 Amended Budget	2026 Adopted Budget	2026 YTD% Actual/Amended Budget	2021 - 2026 Trend
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 2,091	\$ 6,373	\$ 4,630	\$ -	\$ -	\$ -	0.00%	
Grand Total	\$ 14,755,135	\$ 11,120,098	\$ 8,958,164	\$ 12,567,538	\$ 15,527,808	\$ 823,407	\$ 19,066,677	\$ 19,066,677	4.32%	

STATE OF ILLINOIS)
 SS.
COUNTY OF KANE)

PRESENTATION/DISCUSSION NO. TMP-26-081

**MONTHLY REPORT: BRETT YOUNGSTEADT ANIMAL CONTROL
ADMINISTRATOR**

Report of Kane County Animal Control - December, 2025



Number of Tags Purchased	Nov-2025		Nov-2024		Fiscal Year 2025 YTD		Fiscal Year 2024 YTD	
	1 Year Dog	8		3,955		13,697		20,195
Cat	10		2,231		7,446		10,531	
3 Year Dog	1		3,344		11,762		14,885	
Cat	0		577		2,342		2,909	
Tags Issued FREE	43		50		1,246		759	
Replacement Tags	5		2		65		80	
TOTAL NUMBER OF TAGS ISSUED	67		10,159		36,558		49,359	

Bite Reports	Nov-2025		Nov-2024		Fiscal Year 2025 YTD		Fiscal Year 2024 YTD	
	Total Reports Received	46		56		891		879
Cats	14		10		160		136	
Dogs	31		47		684		704	
Other	1		3		47		39	
Strays (Dog & Cat Biters)	2		9		111		111	
Specimens Sent to State Lab	3		0		56		55	

Shelter Activity	Nov-2025		Nov-2024		Fiscal Year 2025 YTD		Fiscal Year 2024 YTD	
	Total Animals Admitted	51		33		536		539
Cats	16		20		148		164	
Dogs	22		11		298		290	
Other	13		2		90		85	
Animals Adopted	7		12		110		154	
Animals Reclaimed (RTO)	6		3		152		141	
Animals Transferred (Rescued)	5		6		79		75	
Total Animals Euthanized	26		8		183		162	
Cats	6		1		27		41	
Dogs	7		5		80		63	
Other	13		2		76		58	
Average Length of Stay (Days)	4.09		12.86		16.51		20.75	

Reasons for Euthanasia	Nov-2025		Nov-2024		Fiscal Year 2025 YTD		Fiscal Year 2024 YTD	
	Cat	Dog	Cat	Dog	Cat	Dog	Cat	Dog
<i>(Categories Per Maddie's Fund Euthanasia Definitions)</i>								
Behavior- Treatable	0	0	0	0	0	0	0	0
Behavior - Untreatable	4	5	1	5	9	60	24	49
Sick - Treatable	0	0	0	0	0	0	0	0
Sick - Untreatable	2	2	0	0	18	20	17	14
Healthy/Resources	0	0	0	0	0	0	0	0
Total	6	7	1	5	27	80	41	63

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

PRESENTATION/DISCUSSION NO. TMP-26-108

**HEALTH DEPARTMENT UPDATES: MICHAEL ISAACSON EXECUTIVE
DIRECTOR**

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

PRESENTATION/DISCUSSION NO. TMP-26-109

**RESPIRATORY ILLNESS REPORT: APRYLL ELLIOTT ASSISTANT
DIRECTOR FOR COMMUNICABLE DISEASE**



Kane County Health Department Respiratory Illness Surveillance Program January 21, 2026

Apryll Elliott, M. Ed., BSN, PEL-SN
Assistant Director for Communicable Disease

www.kanehealth.com



Respiratory Illness Surveillance

What is Respiratory Illness Surveillance?

- Ongoing collection and analysis of data related to respiratory illnesses
- Used to identify trends, increases, and seasonal patterns
- Helps detect potential outbreaks early
- Supports timely public health response and prevention efforts

What is monitored?

- Illness trends over time
- Emergency department visits for respiratory symptoms
- Laboratory-confirmed respiratory viruses
- Severity indicators, such as increased emergency department visits, ICU admissions, and pediatric deaths
- Provides a snap shot of community level transmission



Respiratory Illness Surveillance

Respiratory Illness Surveillance

The Kane County Health Department monitors respiratory illnesses in our community to help protect public health and respond quickly to emerging trends. Through ongoing surveillance, we track activity related to illnesses such as influenza, COVID-19, and RSV to identify increases, inform prevention efforts, and guide public health action. This information helps healthcare providers, schools, partners, and residents stay informed and take steps to reduce the spread of respiratory illness in Kane County.

Illinois Respiratory Illness Data Dashboards

- [IDPH Flu Vaccine Coverage Dashboard](#)
- [IDPH Seasonal Respiratory Illness Dashboard](#)

2025-2026 Immunization Recommendations

- [IDPH Immunization Recommendations for 2025-2026 Respiratory Virus Season](#)
- [IDPH 9/23/2025 Respiratory Virus Season Guidance for Clinicians](#)
- [CDC Clinical Guidance for Influenza Vaccination](#)

Kane County Respiratory Illness Surveillance Reports

[View the Respiratory Illness Surveillance Dashboard](#)

[Sign up to receive the Respiratory Illness Surveillance Report by email](#)

- [Week 52 Ending 12/27/25](#)
- [Week 51 Ending 12/20/25](#)
- [Week 50 Ending 12/13/25](#)
- [Week 49 Ending 12/6/25](#)
- [Week 48 Ending 11/29/25](#)

[Kane County Health Department Respiratory Illness Surveillance Webpage](#)



Respiratory Illness Surveillance Dashboard

Kane County Health Department

Kane County Respiratory Illness Surveillance

Home | ED Visits | Lab Testing | School Absenteeism | National Snapshot

Overview

- Acute Respiratory Illness**
Activity Level: HIGH
- Influenza**
Activity Level: HIGH
- COVID-19**
Activity Level: MODERATE
- RSV**
Activity Level: MODERATE

Week Ending January 3 (Week 53)

Respiratory Illness Activity in Kane County is estimated to be **HIGH** :

- **9.32%** of all visits at Kane County emergency departments were for **influenza** .
- **2.18%** of all visits at Kane County emergency departments were for **COVID-19** .
- **1.08%** of all visits at Kane County emergency departments were for **RSV** .

15 respiratory illness-related ICU admissions were reported to the health department; there have been a total of **38** respiratory illness-related ICU admissions this season.

No pediatric deaths due to respiratory illnesses have been reported this season.

There were **5** respiratory illness outbreaks reported in long-term care/assisted living in Kane County this week. This season, there has been a total of **13** reported outbreaks of respiratory illness in these settings.

A total of **265 of 2,481 (10.7%)** specimens tested for respiratory viruses were positive at **2** Kane County labs:

- **191 of 830 (23.0%) influenza** tests were positive.
- **43 of 821 (5.2%) COVID-19** tests were positive.
- **31 of 830 (3.7%) RSV** tests were positive.

School Absenteeism was not reported due to Winter Holiday.

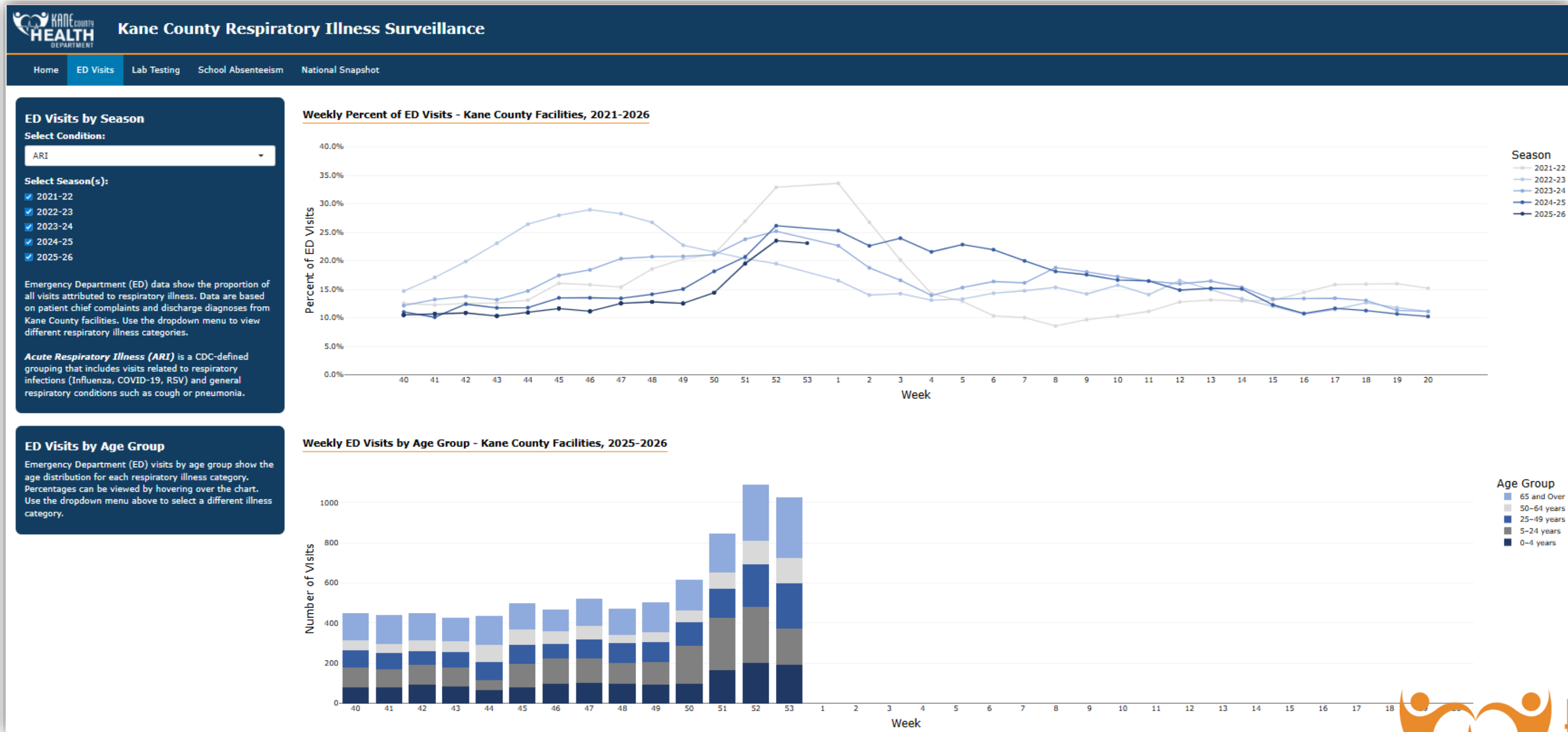
This dashboard is updated every Friday during the respiratory illness season. The Kane County Health Department thanks all surveillance partners for their assistance in collecting and sharing this information. For the best viewing experience, this dashboard is recommended for desktop use.

Each year, the Kane County Health Department monitors respiratory illnesses from October through May. This dashboard summarizes influenza, COVID-19, and respiratory syncytial virus (RSV) using emergency department (ED) visits, laboratory test positivity, intensive care unit (ICU) admissions, long-term care outbreaks, and influenza-like illness (ILI) school absenteeism.

All data are provisional and subject to change.

[Click here to receive the Respiratory Illness Surveillance Report by email](#)

Respiratory Illness Surveillance Dashboard



Respiratory Illness Surveillance Dashboard

Kane County Respiratory Illness Surveillance

Home | **ED Visits** | Lab Testing | School Absenteeism | National Snapshot

ED Visits by Season

Select Condition:
ARI

Select Season(s):
 2021-22
 2022-23
 2023-24
 2024-25
 2025-26

Emergency Department (ED) data show the proportion of all visits attributed to respiratory illness. Data are based on patient chief complaints and discharge diagnoses from Kane County facilities. Use the dropdown menu to view different respiratory illness categories.

Acute Respiratory Illness (ARI) is a CDC-defined grouping that includes visits related to respiratory infections (Influenza, COVID-19, RSV) and general respiratory conditions such as cough or pneumonia.

ED Visits by Age Group

Emergency Department (ED) visits by age group show the age distribution for each respiratory illness category. Percentages can be viewed by hovering over the chart. Use the dropdown menu above to select a different illness category.

Weekly Percent of ED Visits - Kane County

Weekly ED Visits by Age Group - Kane County

Kane County Respiratory Illness Surveillance

Home | **ED Visits** | Lab Testing | School Absenteeism

ED Visits by Season

Select Condition:
ARI

ARI
Influenza
COVID-19
RSV

2024-25
 2025-26

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Kane County Respiratory Illness Surveillance

Home | ED Visits | Lab Testing | School Absenteeism

ED Visits by Season

Select Condition:
ARI

ARI
Influenza
COVID-19
RSV

2024-25
 2025-26

Emergency Department (ED) data show the proportion of all visits attributed to respiratory illness. Data are based on patient chief complaints and discharge diagnoses from Kane County facilities. Use the dropdown menu to view different respiratory illness categories.

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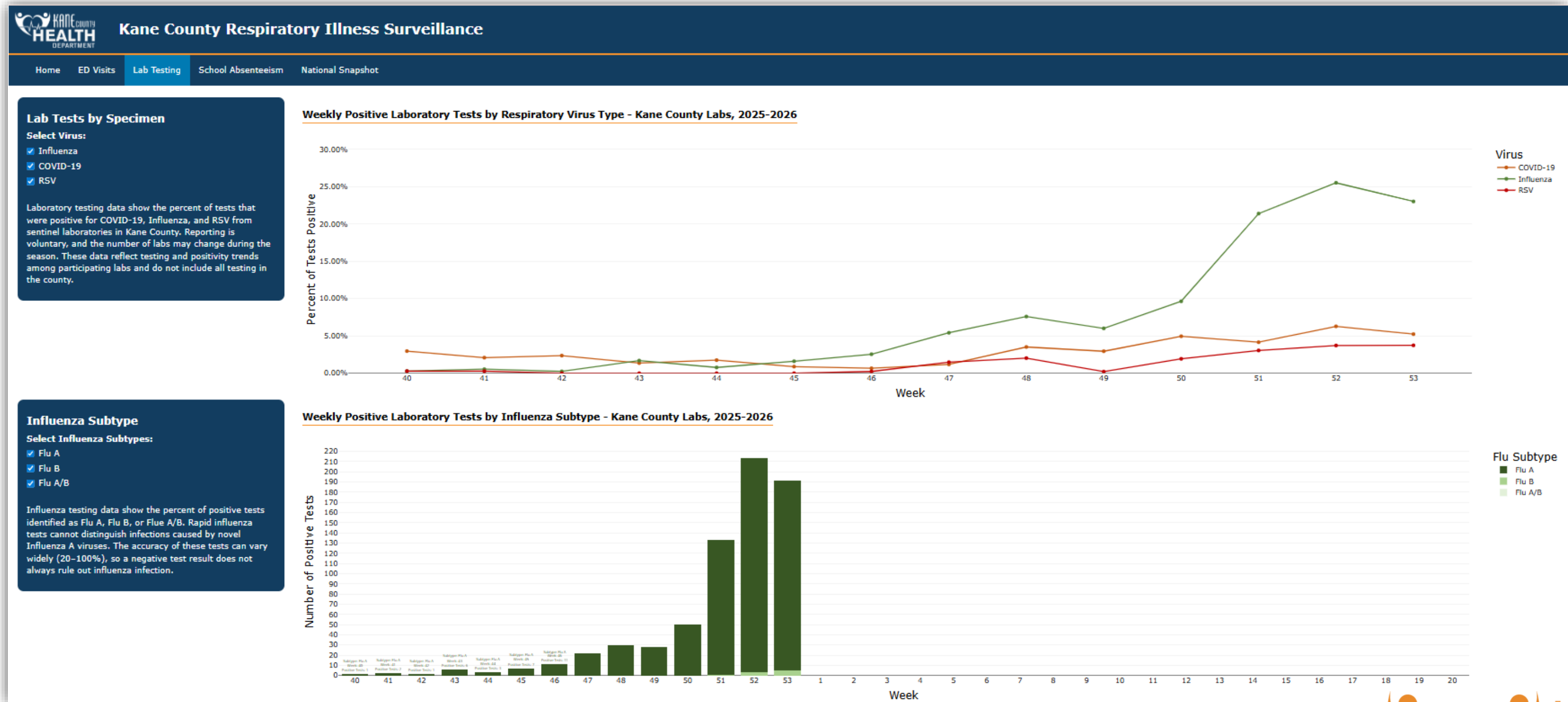
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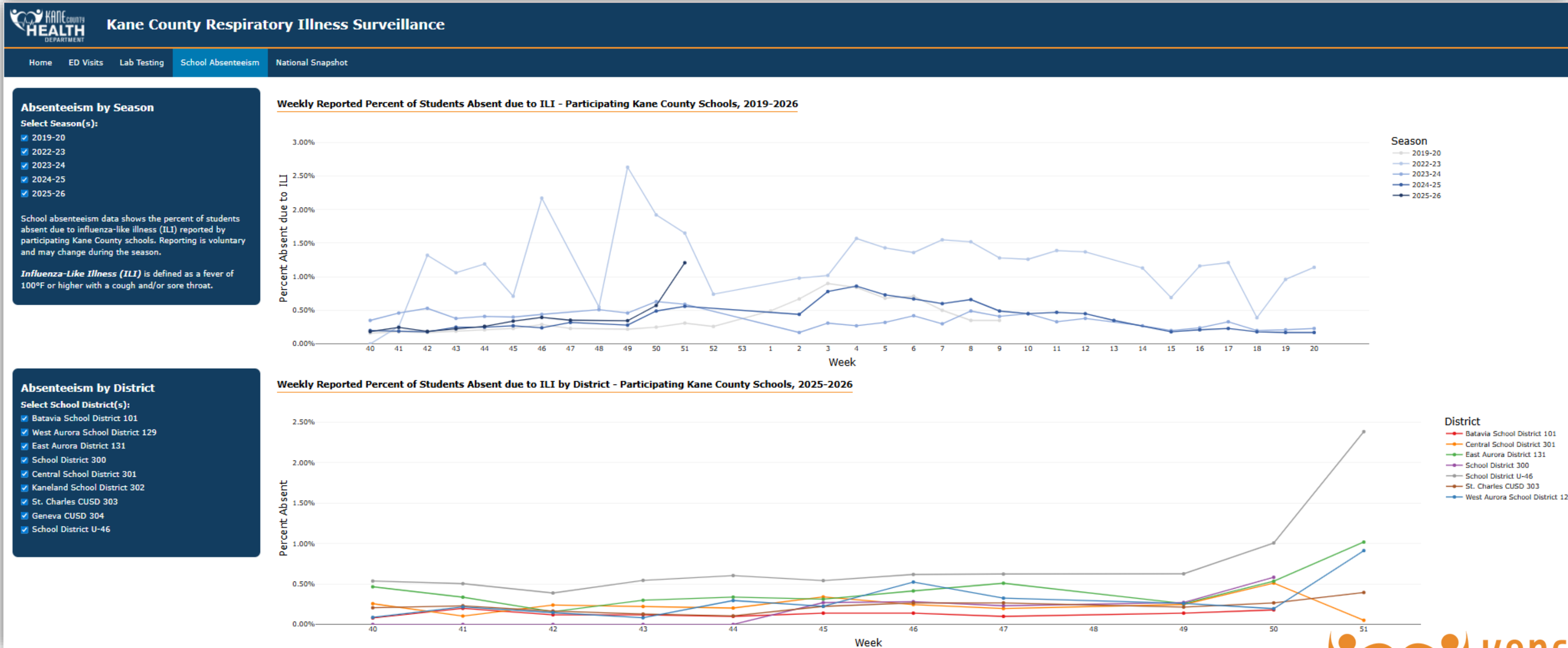
Weekly Percent of ED Visits - Kane County

Weekly ED Visits by Age Group - Kane County

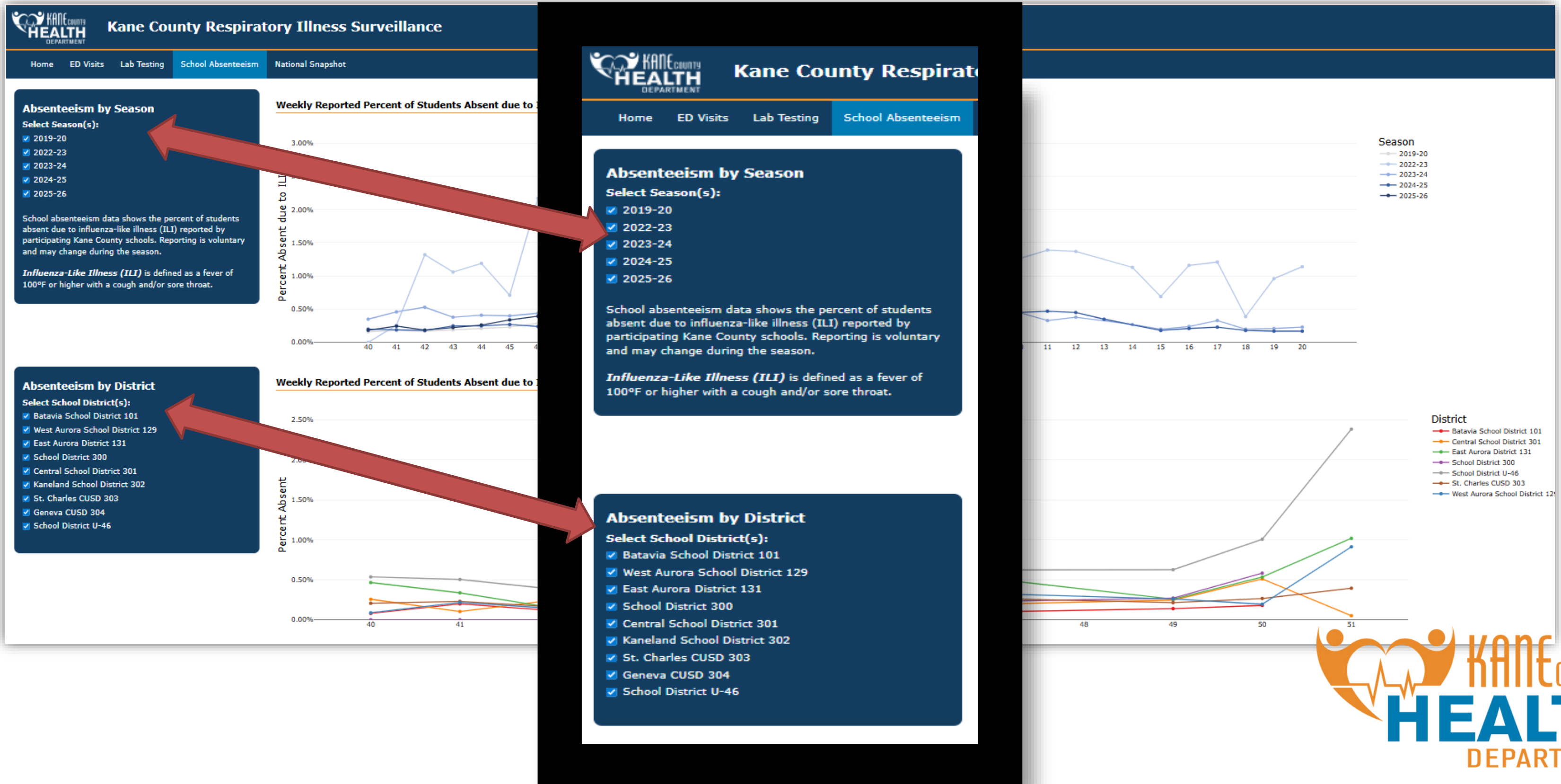
Respiratory Illness Surveillance Dashboard



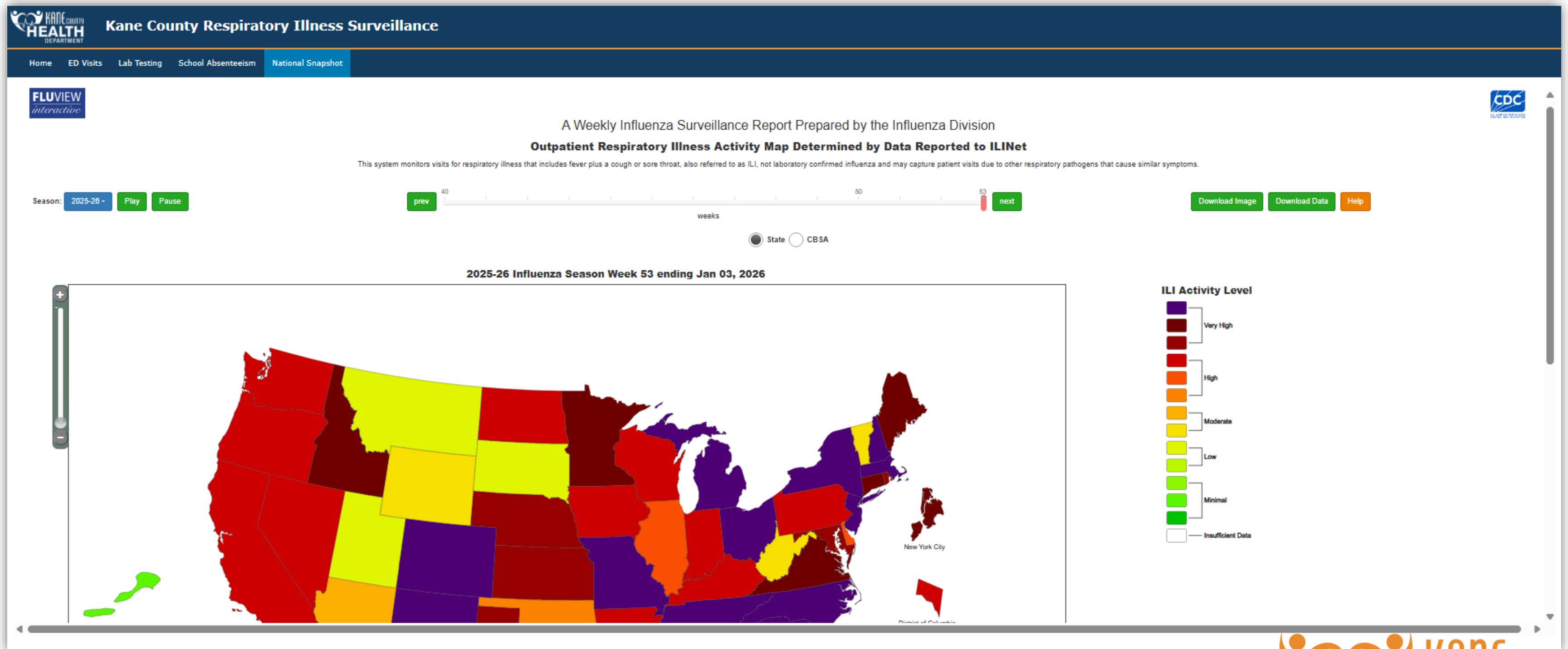
Respiratory Illness Surveillance Dashboard



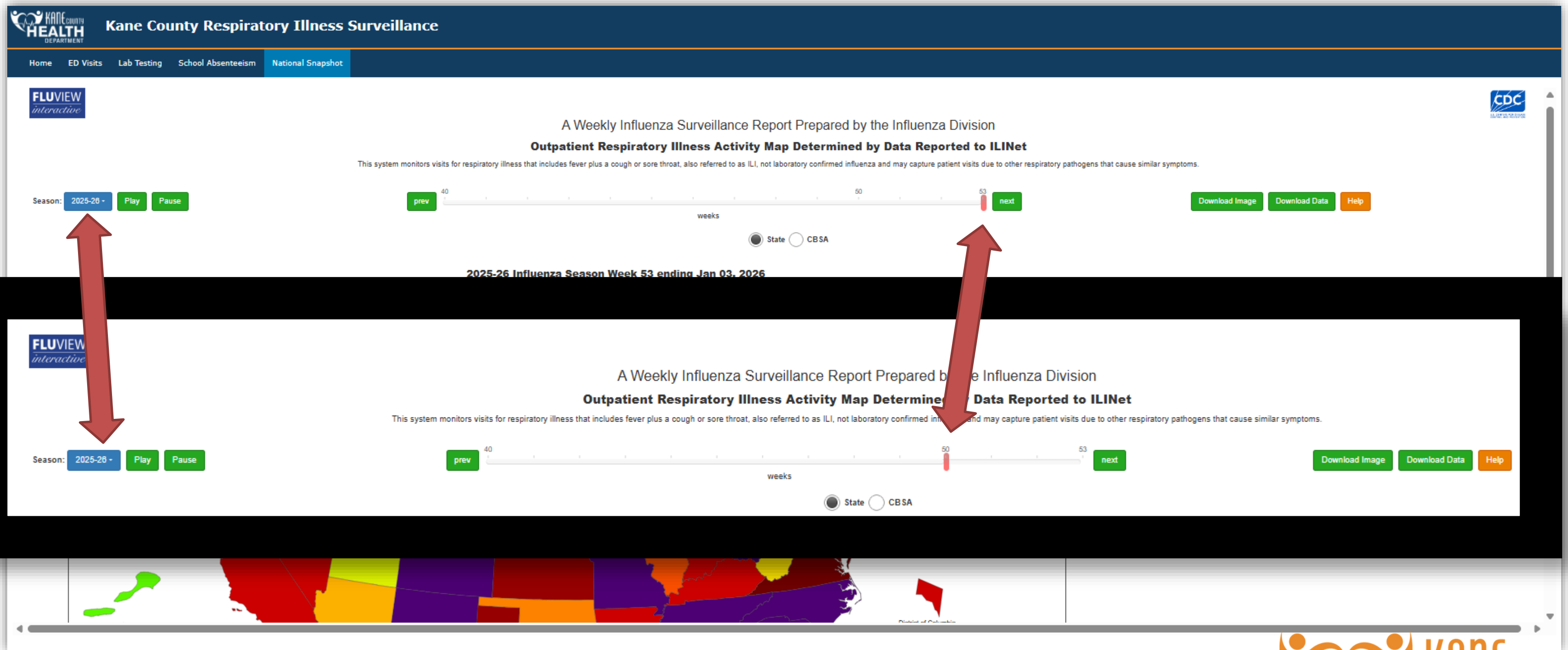
Respiratory Illness Surveillance Dashboard



Respiratory Illness Surveillance



Respiratory Illness Surveillance



Respiratory Illness Surveillance

Respiratory Illness Surveillance Report

Week Ending January 3, 2026 (Week 53)

Each year, the Kane County Health Department (KCHD) monitors respiratory illness activity from October through May. This report summarizes influenza, COVID-19, and respiratory syncytial virus (RSV) activity using data from emergency department (ED) visits, laboratory test positivity, intensive care unit (ICU) admissions, long-term care outbreaks, and influenza-like illness (ILI¹) school absenteeism.

All data contained within this report are provisional and subject to change.

The Kane County Health Department thanks all surveillance partners for assisting with collecting and sharing this information.

Overview

Respiratory Illness Activity in Kane County is estimated to be **HIGH²**:

- 9.32% of all visits at Kane County emergency departments were for **influenza**.
- 2.18% of all visits at Kane County emergency departments were for **COVID-19**.
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No pediatric deaths due to respiratory illnesses have been reported this season.

KCHD reported 5 respiratory illness outbreaks in long-term care/assisted living this week to IDPH. This season, there has been a total of 13 reported outbreaks of respiratory illness in these settings.

A total of 265 of 2,481 (10.7%) specimens tested for respiratory viruses were positive at 2 Kane County labs:

KANE COUNTY HEALTH DEPARTMENT

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About Programs and Services Community Resources Community Event Calendar

Respiratory Illness Surveillance

Respiratory Illness Surveillance

The Kane County Health Department monitors respiratory illnesses in our community to help protect public health and respond quickly to emerging trends. Through ongoing surveillance, we track activity related to illnesses such as influenza, COVID-19, and RSV to identify increases, inform prevention efforts, and guide public health action. This information helps healthcare providers, schools, partners, and residents stay informed and take steps to reduce the spread of respiratory illness in Kane County.

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- [CDC Clinical Guidance for Influenza Vaccination](#)

Kane County Respiratory Illness Surveillance Reports

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- [Week 51 Ending 12/20/25](#)
- [Week 50 Ending 12/13/25](#)
- [Week 49 Ending 12/6/25](#)
- [Week 48 Ending 11/29/25](#)



[Kane County Health Department Respiratory Illness Surveillance Webpage](#)



Respiratory Illness Surveillance

How is the Information Used?

- Situational Updates and health advisories
- Guidance for schools and long term care facilities
- Outreach to healthcare providers
- Community prevention messaging

Prevention Still Matters

- Stay home when sick
- Practice good hand hygiene
- Use respiratory etiquette
- Consider Vaccination

Resources

[KCHD Respiratory Illness Surveillance Webpage](#)

[KCHD Respiratory Illness Virus webpage](#)

[IDPH Seasonal Respiratory Illness Dashboard](#)

[IDPH Infectious Respiratory Disease](#)

[IDPH Immunization Recommendations 2025-2026 Respiratory Virus Season](#)



THANK YOU!



STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

RESOLUTION NO. TMP-26-110

**AUTHORIZING A PROFESSIONAL SERVICES PROPOSAL WITH WIGHT
AND COMPANY FOR THE ELGIN SATELLITE HEALTH DEPARTMENT
OFFICE RENOVATION DESIGN (NOT ATTACHED)**

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

RESOLUTION NO. TMP-26-111

**AUTHORIZING BUDGET ADJUSTMENT FOR ELGIN SATELLITE HEALTH
DEPARTMENT OFFICE RENOVATION DESIGN (NOT ATTACHED)**