



Kane County

KC Judicial/Public Safety Committee

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

Agenda

MOLINA, Lenert, Gripe, Gumz, Linder, Tepe, Williams, ex-officios Roth (County Vice Chair)
and Pierog (County Chair)

Thursday, January 15, 2026

9:00 AM

County Board Room

2025 Committee Goals

- Continue to review the financial impact of the Safe-T Act
 - Address the space needs for Judicial/Public Safety partners i.e. KaneComm
 - Evaluate, plan for, and address the future staffing needs of the Office of Emergency Management
 - Evaluate how the county's current mass notification platform is meeting needs for internal and external emergency communications and possibly evaluate other options
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- 1. Call To Order**
 - 2. Roll Call**
 - 3. Remote Attendance Requests**
 - 4. Approval of Minutes: December 11, 2025**
 - 5. Public Comment**
 - 6. Monthly Financial Reports**
 - A. Monthly Finance Reports**
 - 7. Merit Commission**
 - 8. KaneComm (M. Guthrie)**
 - A. Monthly Report**
 - 9. Emergency Management (S. Buziecki)**
 - A. Monthly Report**
 - 10. Sheriff/Adult Corrections (R. Hain)**
 - A. Monthly Report**
 - B. Resolution:** Acknowledging Annual Review of the Number of Procurement Cards Issued to the Kane County Sheriff's Office and Each of Their Transaction Limits
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- C. **Resolution:** Authorizing the Renewal of the Contract with Flock Group, Inc. by the Kane County Sheriff's Office

11. Coroner (M. Silva)

- A. Monthly Report
- B. **Resolution:** Authorizing a Budget Adjustment to Appropriate Remaining Grant Funds from the Coroner's Office FY25 Budget to its FY26 Budget
- C. **Resolution:** Authorizing a Budget Adjustment to Reclassify Budgeted FY26 Grant Funds

12. Judiciary & Courts (Villa/O'Brien)

- A. **Resolution:** Authorizing Receipt of the Court Improvement Program Grant

13. State's Attorney (J. Mosser)

- A. Monthly Report

14. Public Defender (R. Conant)

- A. Monthly Report

15. Court Services Administration (L. Aust)

- A. Monthly Report
- B. JJC Housing Report
- C. **Resolution:** Authorizing an Intergovernmental Agreement with Douglas County for Juvenile Detention Services
- D. **Resolution:** Notification of Renewal of Drug And Alcohol Evaluation and Referral Services, RFQ 33-021
- E. **Resolution:** Authorizing an Intergovernmental Agreement with De Witt County for Juvenile Detention Services
- F. **Resolution:** Repealing Section 2-7 of the Kane County Code (Foster Care Support Rate)
- G. **Ordinance:** Modifying Section 2-7-1 of the Kane County Code (Youth Home Boarding Rate)

16. Circuit Clerk (T. Barreiro)

- A. Monthly Report

17. Old Business

18. New Business

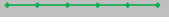
- 19. Place Written Reports on File**
- 20. Executive Session**
 - A. Release of Closed Session Minutes
- 21. Open Session**
 - A. Vote on Release of Closed Session Minutes
- 22. Adjournment**

STATE OF ILLINOIS)
COUNTY OF KANE) SS.

FINANCE REPORT NO. TMP-26-050

MONTHLY FINANCE REPORTS

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
240 Judiciary and Courts	\$ 1,096,134	\$ 1,276,289	\$ 1,248,543	\$ 1,388,230	\$ 1,340,569	\$ 1,031	\$ 1,485,249	\$ 1,485,249	0.07%	
001 General Fund	\$ 802,507	\$ 955,012	\$ 906,246	\$ 1,040,573	\$ 973,809	\$ 1,031	\$ 1,249,150	\$ 1,249,150	0.08%	
Revenue	\$ 802,507	\$ 955,012	\$ 906,246	\$ 1,040,573	\$ 973,809	\$ 1,031	\$ 1,249,150	\$ 1,249,150	0.08%	
Other	\$ -	\$ 53,697	\$ -	\$ 8,454	\$ 8,912	\$ -	\$ 5,000	\$ 5,000	0.00%	
38900 - Miscellaneous Other	\$ -	\$ 53,697	\$ -	\$ 8,454	\$ 8,912	\$ -	\$ 5,000	\$ 5,000	0.00%	
Charges for Services	\$ 123,444	\$ 108,898	\$ 96,761	\$ 103,638	\$ 95,868	\$ -	\$ 90,000	\$ 90,000	0.00%	
34520 - Mental Health/Specialty Court Fees	\$ 123,444	\$ 108,898	\$ 96,761	\$ 103,638	\$ 95,868	\$ -	\$ 90,000	\$ 90,000	0.00%	
Fines	\$ 215,380	\$ 246,650	\$ 261,128	\$ 279,628	\$ 287,445	\$ -	\$ 250,000	\$ 250,000	0.00%	
36115 - Judicial Technology Fine	\$ 215,380	\$ 246,650	\$ 261,128	\$ 279,628	\$ 287,445	\$ -	\$ 250,000	\$ 250,000	0.00%	
Grants	\$ 552	\$ 5,122	\$ 2,744	\$ 2,928	\$ 1,672	\$ 1,031	\$ 4,150	\$ 4,150	24.84%	
33700 - Child Protection Data Court Grant	\$ 552	\$ 5,122	\$ 2,744	\$ 2,928	\$ 1,672	\$ 1,031	\$ -	\$ -	0.00%	
33902 - Grants - State Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,150	\$ 4,150	0.00%	
Reimbursements	\$ 463,131	\$ 540,646	\$ 545,614	\$ 645,926	\$ 579,912	\$ -	\$ 900,000	\$ 900,000	0.00%	
37630 - Interpreter Service Reimbursements	\$ 463,131	\$ 540,646	\$ 545,614	\$ 645,926	\$ 579,912	\$ -	\$ 900,000	\$ 900,000	0.00%	
195 Children's Waiting Room	\$ 236,727	\$ 259,153	\$ 288,745	\$ 314,293	\$ 337,216	\$ -	\$ 212,001	\$ 212,001	0.00%	
Revenue	\$ 236,727	\$ 259,153	\$ 288,745	\$ 314,293	\$ 337,216	\$ -	\$ 212,001	\$ 212,001	0.00%	
Interest Revenue	\$ (528)	\$ (4,065)	\$ 13,989	\$ 26,813	\$ 27,912	\$ -	\$ 12,001	\$ 12,001	0.00%	
38000 - Investment Income	\$ (528)	\$ (4,065)	\$ 13,989	\$ 26,813	\$ 27,912	\$ -	\$ 12,001	\$ 12,001	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Charges for Services	\$ 237,255	\$ 263,218	\$ 274,756	\$ 287,480	\$ 309,304	\$ -	\$ 200,000	\$ 200,000	0.00%	
34270 - Children's Waiting Room Fees	\$ 237,255	\$ 263,218	\$ 274,756	\$ 287,480	\$ 309,304	\$ -	\$ 200,000	\$ 200,000	0.00%	
196 D.U.I.	\$ 20,257	\$ 5,194	\$ 16,080	\$ 15,158	\$ 13,190	\$ -	\$ 17,650	\$ 17,650	0.00%	
Revenue	\$ 20,257	\$ 5,194	\$ 16,080	\$ 15,158	\$ 13,190	\$ -	\$ 17,650	\$ 17,650	0.00%	
Interest Revenue	\$ (1)	\$ (2,812)	\$ 10,399	\$ 13,441	\$ 10,902	\$ -	\$ 5,650	\$ 5,650	0.00%	
38000 - Investment Income	\$ (1)	\$ (2,812)	\$ 10,399	\$ 13,441	\$ 10,902	\$ -	\$ 5,650	\$ 5,650	0.00%	
Fines	\$ 20,258	\$ 8,006	\$ 5,681	\$ 1,717	\$ 2,287	\$ -	\$ 12,000	\$ 12,000	0.00%	
36050 - DUI Fines	\$ 20,258	\$ 8,006	\$ 5,681	\$ 1,717	\$ 2,287	\$ -	\$ 12,000	\$ 12,000	0.00%	
197 Foreclosure Mediation Fund	\$ 26,963	\$ 46,609	\$ 26,580	\$ 7,316	\$ 5,962	\$ -	\$ 3,362	\$ 3,362	0.00%	
Revenue	\$ 26,963	\$ 46,609	\$ 26,580	\$ 7,316	\$ 5,962	\$ -	\$ 3,362	\$ 3,362	0.00%	
Interest Revenue	\$ (37)	\$ (1,691)	\$ 6,780	\$ 7,316	\$ 5,962	\$ -	\$ 3,360	\$ 3,360	0.00%	
38000 - Investment Income	\$ (37)	\$ (1,691)	\$ 6,780	\$ 7,316	\$ 5,962	\$ -	\$ 3,360	\$ 3,360	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Charges for Services	\$ 9,900	\$ 48,300	\$ 19,800	\$ -	\$ -	\$ -	\$ 2	\$ 2	0.00%	
34375 - Foreclosure Filing Fee	\$ 9,900	\$ 48,300	\$ 19,800	\$ -	\$ -	\$ -	\$ 2	\$ 2	0.00%	
Transfers In	\$ 17,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 17,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
492 Marriage Fees	\$ 9,680	\$ 10,321	\$ 10,892	\$ 10,890	\$ 10,393	\$ -	\$ 3,086	\$ 3,086	0.00%	
Revenue	\$ 9,680	\$ 10,321	\$ 10,892	\$ 10,890	\$ 10,393	\$ -	\$ 3,086	\$ 3,086	0.00%	
Interest Revenue	\$ -	\$ (49)	\$ 167	\$ 210	\$ 53	\$ -	\$ 86	\$ 86	0.00%	
38000 - Investment Income	\$ -	\$ (49)	\$ 167	\$ 210	\$ 53	\$ -	\$ 86	\$ 86	0.00%	
Charges for Services	\$ 6,080	\$ 10,370	\$ 10,725	\$ 10,680	\$ 10,340	\$ -	\$ 3,000	\$ 3,000	0.00%	
35390 - Wedding Fee	\$ 6,080	\$ 10,370	\$ 10,725	\$ 10,680	\$ 10,340	\$ -	\$ 3,000	\$ 3,000	0.00%	
Transfers In	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

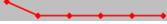
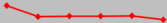
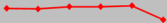
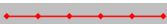
Committee Revenue Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD)
*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

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
Grand Total	\$ 1,096,134	\$ 1,276,289	\$ 1,248,543	\$ 1,388,230	\$ 1,340,569	\$ 1,031	\$ 1,485,249	\$ 1,485,249	0.07%	

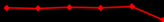
Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
***2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year**

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
240 Judiciary and Courts	\$ 3,814,931	\$ 3,690,043	\$ 4,009,748	\$ 3,823,676	\$ 4,295,235	\$ 204,818	\$ 4,407,298	\$ 4,407,298	4.65%	
001 General Fund	\$ 3,146,700	\$ 3,523,837	\$ 3,803,491	\$ 3,651,612	\$ 4,111,363	\$ 192,818	\$ 4,171,199	\$ 4,171,199	4.62%	
Expenses	\$ 3,146,700	\$ 3,523,837	\$ 3,803,491	\$ 3,651,612	\$ 4,111,363	\$ 192,818	\$ 4,171,199	\$ 4,171,199	4.62%	
Personnel Services- Salaries & Wages	\$ 1,579,952	\$ 1,695,748	\$ 1,861,234	\$ 2,078,263	\$ 2,214,623	\$ 127,298	\$ 2,386,239	\$ 2,386,239	5.33%	
40000 - Salaries and Wages	\$ 1,554,500	\$ 1,680,214	\$ 1,845,740	\$ 2,073,114	\$ 2,211,157	\$ 126,866	\$ 2,376,238	\$ 2,376,238	5.34%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40009 - Salaries and Wages Subsidy	\$ (1,843)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40040 - Lump Sum Distribution	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ 3,171	\$ 3,121	\$ 5,244	\$ 4,555	\$ 3,465	\$ 432	\$ 10,001	\$ 10,001	4.32%	
40300 - Employee Per Diem	\$ 680	\$ -	\$ -	\$ 595	\$ -	\$ -	\$ -	\$ -	0.00%	
40310 - Bond Call	\$ 12,445	\$ 12,413	\$ 10,250	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ 337,414	\$ 385,244	\$ 386,102	\$ 388,987	\$ -	\$ -	\$ 860,885	\$ 860,885	0.00%	
45000 - Healthcare Contribution	\$ 325,961	\$ 374,030	\$ 375,054	\$ 377,205	\$ -	\$ -	\$ 469,655	\$ 469,655	0.00%	
45010 - Dental Contribution	\$ 11,453	\$ 11,214	\$ 11,048	\$ 11,782	\$ 15,189	\$ -	\$ 15,189	\$ 15,189	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,196	\$ 182,196	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,536	\$ 152,536	0.00%	
45400 - Uniform Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,309	\$ 41,309	0.00%	
Contractual Services	\$ 1,072,541	\$ 1,345,647	\$ 1,441,454	\$ 1,484,302	\$ 1,769,837	\$ 65,348	\$ 1,684,960	\$ 1,684,960	3.88%	
50040 - State of Illinois Salaries	\$ -	\$ -	\$ -	\$ 15,334	\$ 15,500	\$ -	\$ 16,000	\$ 16,000	0.00%	
50050 - Jurors- Circuit Court	\$ 120,567	\$ 121,612	\$ 132,809	\$ 137,700	\$ 162,507	\$ 13,359	\$ 150,000	\$ 150,000	8.91%	
50060 - Jurors- Grand Jury	\$ 174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
50070 - Jurors' Expense	\$ 107,696	\$ 121,665	\$ 147,990	\$ 112,991	\$ 132,783	\$ 2,233	\$ 205,000	\$ 205,000	1.09%	
50120 - Per Diem Expense	\$ 136,848	\$ 43,930	\$ 36,490	\$ 75,561	\$ 74,702	\$ 3,835	\$ 100,000	\$ 100,000	3.84%	
50150 - Contractual/Consulting Services	\$ 489,532	\$ 657,422	\$ 654,638	\$ 679,305	\$ 825,449	\$ 43,870	\$ 415,960	\$ 415,960	10.55%	
50190 - Court Appointed Counsel	\$ 149,681	\$ 239,267	\$ 261,444	\$ 295,892	\$ 296,844	\$ -	\$ 300,000	\$ 300,000	0.00%	
50200 - Psychological/Psychiatric Srvs	\$ 13,903	\$ 23,600	\$ 5,250	\$ 6,553	\$ 1,350	\$ -	\$ 40,000	\$ 40,000	0.00%	
50235 - Public Health Services - Coronavirus	\$ 208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50665 - Judicial Technology Fine Expenses	\$ -	\$ -	\$ 2,262	\$ 47,952	\$ 81,548	\$ 653	\$ 273,500	\$ 273,500	0.24%	
52160 - Repairs and Maint- Equipment	\$ 29,785	\$ 11,302	\$ 4,900	\$ 3,375	\$ 2,700	\$ -	\$ 10,000	\$ 10,000	0.00%	
52190 - Equipment Rental	\$ 6,299	\$ 10,339	\$ 14,048	\$ 12,800	\$ 11,943	\$ 609	\$ 15,000	\$ 15,000	4.06%	
53000 - Liability Insurance	\$ 1,984	\$ 5,952	\$ 4,366	\$ 4,366	\$ 4,368	\$ -	\$ 6,000	\$ 6,000	0.00%	
53060 - General Printing	\$ 334	\$ 1,694	\$ 634	\$ 208	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
53100 - Conferences and Meetings	\$ 4,493	\$ 13,963	\$ 19,540	\$ 11,066	\$ 13,856	\$ -	\$ 20,000	\$ 20,000	0.00%	
53110 - Employee Training	\$ -	\$ -	\$ 990	\$ 1,478	\$ 625	\$ -	\$ 3,000	\$ 3,000	0.00%	
53120 - Employee Mileage Expense	\$ 406	\$ 951	\$ 1,691	\$ 696	\$ 2,186	\$ -	\$ 3,000	\$ 3,000	0.00%	
53130 - General Association Dues	\$ 95	\$ 370	\$ 620	\$ 364	\$ 200	\$ -	\$ 500	\$ 500	0.00%	
55000 - Miscellaneous Contractual Exp	\$ 10,535	\$ 93,581	\$ 153,781	\$ 78,661	\$ 143,279	\$ 788	\$ 125,000	\$ 125,000	0.63%	
Commodities	\$ 117,390	\$ 97,198	\$ 114,701	\$ 89,047	\$ 126,903	\$ 172	\$ 100,000	\$ 100,000	0.17%	
60000 - Office Supplies	\$ 9,605	\$ 15,217	\$ 8,447	\$ 8,428	\$ 9,491	\$ 172	\$ 9,000	\$ 9,000	1.91%	
60010 - Operating Supplies	\$ 17,760	\$ 18,722	\$ 13,260	\$ 13,750	\$ 24,816	\$ -	\$ 10,500	\$ 10,500	0.00%	
60020 - Computer Related Supplies	\$ 10,977	\$ 9,347	\$ 15,067	\$ 2,724	\$ 4,072	\$ -	\$ 5,000	\$ 5,000	0.00%	
60040 - Postage	\$ 22	\$ 52	\$ 1,158	\$ 93	\$ 30	\$ -	\$ 1,500	\$ 1,500	0.00%	
60050 - Books and Subscriptions	\$ 74,542	\$ 36,779	\$ 71,754	\$ 59,370	\$ 84,732	\$ -	\$ 66,100	\$ 66,100	0.00%	
60055 - Office Equipment - Non Capital	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
60070 - Computer Hardware- Non Capital	\$ -	\$ 14,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60080 - Employee Recognition Supplies	\$ 924	\$ 1,497	\$ 4,017	\$ 2,796	\$ 3,177	\$ -	\$ 5,000	\$ 5,000	0.00%	
60210 - Uniform Supplies	\$ 518	\$ 604	\$ 998	\$ 1,886	\$ 585	\$ -	\$ 2,400	\$ 2,400	0.00%	
60265 - Public Health Commodities - Coronavirus	\$ (208)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
64000 - Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.00%	
Transfers Out	\$ 23,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99000 - Transfer To Other Funds	\$ 23,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99200 - Transfer to Court Automation Fund 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Capital	\$ 16,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70080 - Office Furniture	\$ 16,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Services	\$ -	\$ -	\$ -	\$ (388,987)	\$ -	\$ -	\$ (860,885)	\$ (860,885)	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ (377,205)	\$ -	\$ -	\$ (469,655)	\$ (469,655)	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ (11,782)	\$ -	\$ -	\$ (15,189)	\$ (15,189)	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (182,196)	\$ (182,196)	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (152,536)	\$ (152,536)	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (41,309)	\$ (41,309)	0.00%	
195 Children's Waiting Room	\$ 606,923	\$ 135,394	\$ 159,768	\$ 161,290	\$ 173,163	\$ 12,000	\$ 212,001	\$ 212,001	5.66%	
Expenses	\$ 606,923	\$ 135,394	\$ 159,768	\$ 161,290	\$ 173,163	\$ 12,000	\$ 212,001	\$ 212,001	5.66%	
Contractual Services	\$ 129,060	\$ 123,033	\$ 147,768	\$ 149,290	\$ 161,163	\$ -	\$ 200,000	\$ 200,000	0.00%	
50150 - Contractual/Consulting Services	\$ 129,060	\$ 123,033	\$ 147,768	\$ 149,290	\$ 161,163	\$ -	\$ 200,000	\$ 200,000	0.00%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ -	\$ 361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60000 - Office Supplies	\$ -	\$ 361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers Out	\$ 477,863	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	100.00%	
99000 - Transfer To Other Funds	\$ 477,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	100.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1	0.00%	
196 D.U.I.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,650	\$ 17,650	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,650	\$ 17,650	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	0.00%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,650	\$ 5,650	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,650	\$ 5,650	0.00%	
197 Foreclosure Mediation Fund	\$ 50,710	\$ 20,900	\$ 33,822	\$ -	\$ -	\$ -	\$ 3,362	\$ 3,362	0.00%	
Expenses	\$ 50,710	\$ 20,900	\$ 33,822	\$ -	\$ -	\$ -	\$ 3,362	\$ 3,362	0.00%	
Contractual Services	\$ 50,710	\$ 20,900	\$ 30,909	\$ -	\$ -	\$ -	\$ 3,359	\$ 3,359	0.00%	
50150 - Contractual/Consulting Services	\$ 50,710	\$ 20,900	\$ 30,909	\$ -	\$ -	\$ -	\$ 3,359	\$ 3,359	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1	0.00%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1	0.00%	
Transfers Out	\$ -	\$ -	\$ 2,913	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 2,913	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2	\$ 2	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2	\$ 2	0.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
492 Marriage Fees	\$ 10,598	\$ 9,912	\$ 12,666	\$ 10,774	\$ 10,709	\$ -	\$ 3,086	\$ 3,086	0.00%	
Expenses	\$ 10,598	\$ 9,912	\$ 12,666	\$ 10,774	\$ 10,709	\$ -	\$ 3,086	\$ 3,086	0.00%	
Contractual Services	\$ 10,085	\$ 9,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53130 - General Association Dues	\$ 10,085	\$ 9,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 513	\$ 517	\$ 12,666	\$ 10,774	\$ 10,709	\$ -	\$ 3,086	\$ 3,086	0.00%	
60010 - Operating Supplies	\$ 513	\$ 517	\$ 12,666	\$ 10,774	\$ 10,709	\$ -	\$ 3,086	\$ 3,086	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Grand Total	\$ 3,814,931	\$ 3,690,043	\$ 4,009,748	\$ 3,823,676	\$ 4,295,235	\$ 204,818	\$ 4,407,298	\$ 4,407,298	4.65%	

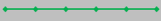
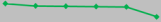
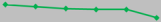
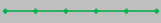
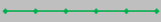
Committee Revenue Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD)
*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

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
250 Circuit Clerk	\$ 6,725,155	\$ 5,875,756	\$ 5,990,207	\$ 6,066,746	\$ 6,316,042	\$ -	\$ 6,951,595	\$ 6,951,595	0.00%	
001 General Fund	\$ 3,872,703	\$ 3,699,797	\$ 3,716,799	\$ 3,582,824	\$ 3,701,035	\$ -	\$ 3,380,000	\$ 3,380,000	0.00%	
Revenue	\$ 3,872,703	\$ 3,699,797	\$ 3,716,799	\$ 3,582,824	\$ 3,701,035	\$ -	\$ 3,380,000	\$ 3,380,000	0.00%	
Charges for Services	\$ 3,863,968	\$ 3,695,702	\$ 3,696,761	\$ 3,565,953	\$ 3,687,203	\$ -	\$ 3,365,000	\$ 3,365,000	0.00%	
34200 - General Circuit Division Fees	\$ 2,948,599	\$ 2,838,423	\$ 2,863,914	\$ 2,782,747	\$ 2,885,448	\$ -	\$ 2,870,000	\$ 2,870,000	0.00%	
34210 - 10% Bond Fees	\$ 474,986	\$ 412,807	\$ 363,401	\$ 39,010	\$ 15,294	\$ -	\$ -	\$ -	0.00%	
34220 - Mailing Fees	\$ 40,823	\$ 32,745	\$ 42,014	\$ 40,593	\$ 58,329	\$ -	\$ 45,000	\$ 45,000	0.00%	
34230 - County Court System Fees	\$ 399,535	\$ 411,702	\$ 427,432	\$ 456,505	\$ 469,484	\$ -	\$ 450,000	\$ 450,000	0.00%	
35260 - Additional Circuit Divison Fees	\$ 25	\$ 25	\$ -	\$ 247,098	\$ 258,648	\$ -	\$ -	\$ -	0.00%	
Fines	\$ 739	\$ 1,103	\$ 100	\$ 25	\$ 522	\$ -	\$ -	\$ -	0.00%	
36050 - DUI Fines	\$ 739	\$ 1,103	\$ 100	\$ 25	\$ 522	\$ -	\$ -	\$ -	0.00%	
Interest Revenue	\$ 7,997	\$ 2,993	\$ 12,307	\$ 16,846	\$ 13,310	\$ -	\$ 15,000	\$ 15,000	0.00%	
38030 - Investment Income- Other Depts	\$ 7,997	\$ 2,993	\$ 12,307	\$ 16,846	\$ 13,310	\$ -	\$ 15,000	\$ 15,000	0.00%	
Transfers In	\$ -	\$ -	\$ 7,631	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ 7,631	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
200 Court Automation	\$ 1,044,703	\$ 764,272	\$ 802,345	\$ 898,490	\$ 940,038	\$ -	\$ 1,645,382	\$ 1,645,382	0.00%	
Revenue	\$ 1,044,703	\$ 764,272	\$ 802,345	\$ 898,490	\$ 940,038	\$ -	\$ 1,645,382	\$ 1,645,382	0.00%	
Charges for Services	\$ 793,531	\$ 772,291	\$ 767,912	\$ 829,418	\$ 865,201	\$ -	\$ 850,000	\$ 850,000	0.00%	
35900 - Miscellaneous Fees	\$ 793,531	\$ 772,291	\$ 767,912	\$ 829,418	\$ 865,201	\$ -	\$ 850,000	\$ 850,000	0.00%	
Interest Revenue	\$ 272	\$ (8,020)	\$ 32,304	\$ 69,072	\$ 74,837	\$ -	\$ 19,066	\$ 19,066	0.00%	
38000 - Investment Income	\$ 272	\$ (8,020)	\$ 32,304	\$ 69,072	\$ 74,837	\$ -	\$ 19,066	\$ 19,066	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 776,316	\$ 776,316	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 776,316	\$ 776,316	0.00%	
Transfers In	\$ 250,900	\$ -	\$ 2,129	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 250,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ 2,129	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
201 Court Document Storage	\$ 1,044,444	\$ 745,678	\$ 772,881	\$ 861,980	\$ 915,207	\$ -	\$ 854,237	\$ 854,237	0.00%	
Revenue	\$ 1,044,444	\$ 745,678	\$ 772,881	\$ 861,980	\$ 915,207	\$ -	\$ 854,237	\$ 854,237	0.00%	
Fines	\$ 755,768	\$ 745,332	\$ 762,314	\$ 827,509	\$ 863,563	\$ -	\$ 850,000	\$ 850,000	0.00%	
36060 - Traffic Violation Fines	\$ 755,768	\$ 745,332	\$ 762,314	\$ 827,509	\$ 863,563	\$ -	\$ 850,000	\$ 850,000	0.00%	
Interest Revenue	\$ (425)	\$ 346	\$ 7,130	\$ 34,471	\$ 51,644	\$ -	\$ 4,237	\$ 4,237	0.00%	
38000 - Investment Income	\$ (425)	\$ 346	\$ 7,130	\$ 34,471	\$ 51,644	\$ -	\$ 4,237	\$ 4,237	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers In	\$ 289,100	\$ -	\$ 3,437	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 289,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ 3,437	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
202 Child Support	\$ 86,439	\$ 94,412	\$ 94,082	\$ 83,233	\$ 106,085	\$ -	\$ 158,460	\$ 158,460	0.00%	
Revenue	\$ 86,439	\$ 94,412	\$ 94,082	\$ 83,233	\$ 106,085	\$ -	\$ 158,460	\$ 158,460	0.00%	
Charges for Services	\$ 69,771	\$ 89,238	\$ 58,762	\$ 45,821	\$ 62,307	\$ -	\$ 50,000	\$ 50,000	0.00%	
34830 - Child Support Annual Admin Fees	\$ 69,771	\$ 89,238	\$ 58,762	\$ 45,821	\$ 58,347	\$ -	\$ 50,000	\$ 50,000	0.00%	
35900 - Miscellaneous Fees	\$ -	\$ -	\$ -	\$ -	\$ 3,960	\$ -	\$ -	\$ -	0.00%	
Grants	\$ 16,590	\$ 8,631	\$ 20,076	\$ 19,614	\$ 28,938	\$ -	\$ 37,028	\$ 37,028	0.00%	
33903 - Grants - Federal Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,028	\$ 37,028	0.00%	
34835 - Court Clerk/HFS-SDU	\$ 16,590	\$ 8,631	\$ 20,076	\$ 19,614	\$ 28,938	\$ -	\$ -	\$ -	0.00%	
Interest Revenue	\$ 78	\$ (3,457)	\$ 14,604	\$ 17,798	\$ 14,840	\$ -	\$ 8,474	\$ 8,474	0.00%	

Committee Revenue Budget Report - by Account Detail

Through December 31, 2025 (8.3% YTD)

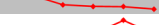
*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

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
38000 - Investment Income	\$ 78	\$ (3,457)	\$ 14,604	\$ 17,798	\$ 14,840	\$ -	\$ 8,474	\$ 8,474	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,958	\$ 62,958	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,958	\$ 62,958	0.00%	
Transfers In	\$ -	\$ -	\$ 640	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ 640	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
203 Circuit Clerk Admin Services	\$ 403,238	\$ 330,721	\$ 317,603	\$ 308,561	\$ 298,622	\$ -	\$ 547,913	\$ 547,913	0.00%	
Revenue	\$ 403,238	\$ 330,721	\$ 317,603	\$ 308,561	\$ 298,622	\$ -	\$ 547,913	\$ 547,913	0.00%	
Charges for Services	\$ 403,075	\$ 340,523	\$ 277,515	\$ 256,598	\$ 255,085	\$ -	\$ 270,000	\$ 270,000	0.00%	
35900 - Miscellaneous Fees	\$ 403,075	\$ 340,523	\$ 277,515	\$ 256,598	\$ 255,085	\$ -	\$ 270,000	\$ 270,000	0.00%	
Interest Revenue	\$ 162	\$ (9,802)	\$ 39,962	\$ 51,963	\$ 43,537	\$ -	\$ 23,303	\$ 23,303	0.00%	
38000 - Investment Income	\$ 162	\$ (9,802)	\$ 39,962	\$ 51,963	\$ 43,537	\$ -	\$ 23,303	\$ 23,303	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,610	\$ 254,610	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,610	\$ 254,610	0.00%	
Transfers In	\$ -	\$ -	\$ 127	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ 127	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
204 Circuit Clk Electronic Citation	\$ 175,620	\$ 176,415	\$ 196,402	\$ 221,989	\$ 231,359	\$ -	\$ 259,247	\$ 259,247	0.00%	
Revenue	\$ 175,620	\$ 176,415	\$ 196,402	\$ 221,989	\$ 231,359	\$ -	\$ 259,247	\$ 259,247	0.00%	
Charges for Services	\$ 175,559	\$ 177,544	\$ 191,326	\$ 214,763	\$ 222,824	\$ -	\$ 200,000	\$ 200,000	0.00%	
35210 - Electronic Citation Fee	\$ 175,559	\$ 177,544	\$ 191,326	\$ 214,763	\$ 222,824	\$ -	\$ 200,000	\$ 200,000	0.00%	
Interest Revenue	\$ 61	\$ (1,128)	\$ 4,411	\$ 7,226	\$ 8,535	\$ -	\$ 2,825	\$ 2,825	0.00%	
38000 - Investment Income	\$ 61	\$ (1,128)	\$ 4,411	\$ 7,226	\$ 8,535	\$ -	\$ 2,825	\$ 2,825	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,422	\$ 56,422	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,422	\$ 56,422	0.00%	
Transfers In	\$ -	\$ -	\$ 666	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ 666	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
205 Circuit Ct Clerk Op and Admin	\$ 98,009	\$ 64,461	\$ 90,095	\$ 109,670	\$ 123,695	\$ -	\$ 106,356	\$ 106,356	0.00%	
Revenue	\$ 98,009	\$ 64,461	\$ 90,095	\$ 109,670	\$ 123,695	\$ -	\$ 106,356	\$ 106,356	0.00%	
Charges for Services	\$ 98,017	\$ 67,607	\$ 79,229	\$ 89,662	\$ 103,702	\$ -	\$ 100,000	\$ 100,000	0.00%	
35410 - Operation & Admin Fee	\$ 98,017	\$ 67,607	\$ 79,229	\$ 89,662	\$ 103,702	\$ -	\$ 100,000	\$ 100,000	0.00%	
Interest Revenue	\$ (8)	\$ (3,147)	\$ 10,866	\$ 20,008	\$ 19,993	\$ -	\$ 6,356	\$ 6,356	0.00%	
38000 - Investment Income	\$ (8)	\$ (3,147)	\$ 10,866	\$ 20,008	\$ 19,993	\$ -	\$ 6,356	\$ 6,356	0.00%	
Grand Total	\$ 6,725,155	\$ 5,875,756	\$ 5,990,207	\$ 6,066,746	\$ 6,316,042	\$ -	\$ 6,951,595	\$ 6,951,595	0.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
250 Circuit Clerk	\$ 6,159,371	\$ 6,031,580	\$ 6,156,124	\$ 5,575,902	\$ 5,781,184	\$ 369,710	\$ 8,569,086	\$ 8,569,086	4.31%	
001 General Fund	\$ 3,355,088	\$ 3,668,282	\$ 4,666,994	\$ 4,482,421	\$ 4,450,948	\$ 229,447	\$ 4,997,491	\$ 4,997,491	4.59%	
Expenses	\$ 3,355,088	\$ 3,668,282	\$ 4,666,994	\$ 4,482,421	\$ 4,450,948	\$ 229,447	\$ 4,997,491	\$ 4,997,491	4.59%	
Personnel Services- Salaries & Wages	\$ 2,750,988	\$ 2,855,446	\$ 3,679,417	\$ 4,373,811	\$ 4,321,619	\$ 229,447	\$ 4,801,085	\$ 4,801,085	4.78%	
40000 - Salaries and Wages	\$ 2,691,915	\$ 2,806,710	\$ 3,616,288	\$ 4,285,007	\$ 4,238,592	\$ 225,081	\$ 4,530,699	\$ 4,530,699	4.97%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ 35,942	\$ 28,660	\$ 34,801	\$ 50,752	\$ 46,790	\$ 3,049	\$ 205,380	\$ 205,380	1.48%	
40310 - Bond Call	\$ 23,130	\$ 20,076	\$ 28,328	\$ 38,051	\$ 36,236	\$ 1,316	\$ 65,006	\$ 65,006	2.02%	
Personnel Services- Employee Benefits	\$ 539,532	\$ 739,414	\$ 877,515	\$ 944,096	\$ -	\$ -	\$ 1,690,628	\$ 1,690,628	0.00%	
45000 - Healthcare Contribution	\$ 520,645	\$ 715,651	\$ 851,252	\$ 915,681	\$ -	\$ -	\$ 900,589	\$ 900,589	0.00%	
45010 - Dental Contribution	\$ 18,887	\$ 23,763	\$ 26,264	\$ 28,415	\$ -	\$ -	\$ 27,332	\$ 27,332	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,552	\$ 365,552	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,037	\$ 314,037	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,118	\$ 83,118	0.00%	
Contractual Services	\$ 35,669	\$ 46,907	\$ 55,858	\$ 51,576	\$ 70,600	\$ -	\$ 139,324	\$ 139,324	0.00%	
50160 - Legal Services	\$ 1,266	\$ 1,230	\$ 2,075	\$ 5,023	\$ 32,265	\$ -	\$ 35,400	\$ 35,400	0.00%	
50235 - Public Health Services - Coronavirus	\$ -	\$ 4,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
52160 - Repairs and Maint- Equipment	\$ 10,470	\$ 9,998	\$ 7,845	\$ 3,153	\$ 465	\$ -	\$ 9,140	\$ 9,140	0.00%	
52230 - Repairs and Maint- Vehicles	\$ 72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.00%	
53060 - General Printing	\$ 2,293	\$ 540	\$ 13,352	\$ 9,275	\$ 1,011	\$ -	\$ 2,500	\$ 2,500	0.00%	
53070 - Legal Printing	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53100 - Conferences and Meetings	\$ 6,972	\$ 9,744	\$ 6,808	\$ 8,418	\$ 13,185	\$ -	\$ 28,094	\$ 28,094	0.00%	
53110 - Employee Training	\$ 95	\$ 759	\$ 3,598	\$ 96	\$ 281	\$ -	\$ 15,790	\$ 15,790	0.00%	
53120 - Employee Mileage Expense	\$ 13,214	\$ 18,122	\$ 20,701	\$ 24,366	\$ 21,797	\$ -	\$ 41,050	\$ 41,050	0.00%	
53130 - General Association Dues	\$ 1,287	\$ 1,412	\$ 1,480	\$ 1,245	\$ 1,595	\$ -	\$ 2,150	\$ 2,150	0.00%	
53170 - Employee Medical Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	0.00%	
Commodities	\$ 28,900	\$ 20,873	\$ 51,760	\$ 57,034	\$ 58,729	\$ -	\$ 57,082	\$ 57,082	0.00%	
60000 - Office Supplies	\$ 27,304	\$ 15,200	\$ 48,298	\$ 56,908	\$ 58,673	\$ -	\$ 42,958	\$ 42,958	0.00%	
60050 - Books and Subscriptions	\$ 1,506	\$ 1,489	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
63040 - Fuel- Vehicles	\$ 90	\$ 69	\$ 114	\$ 126	\$ 57	\$ -	\$ 500	\$ 500	0.00%	
64000 - Telephone	\$ -	\$ 4,115	\$ 3,347	\$ -	\$ -	\$ -	\$ 12,624	\$ 12,624	0.00%	
Capital	\$ -	\$ -	\$ 2,444	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70000 - Computers	\$ -	\$ -	\$ 2,444	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers Out	\$ -	\$ 5,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99010 - Transfer To Insurance Liability Fund 010	\$ -	\$ 1,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99110 - Transfer to Illinois Municipal Retirement Fund 110	\$ -	\$ 1,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99111 - Transfer to FICA/Social Security Fund 111	\$ -	\$ 2,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Services	\$ -	\$ -	\$ -	\$ (944,096)	\$ -	\$ -	\$ (1,690,628)	\$ (1,690,628)	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ (915,681)	\$ -	\$ -	\$ (900,589)	\$ (900,589)	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ (28,415)	\$ -	\$ -	\$ (27,332)	\$ (27,332)	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (365,552)	\$ (365,552)	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (314,037)	\$ (314,037)	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (83,118)	\$ (83,118)	0.00%	
200 Court Automation	\$ 1,086,095	\$ 748,568	\$ 443,013	\$ 341,008	\$ 531,347	\$ 58,602	\$ 1,645,382	\$ 1,645,382	3.56%	
Expenses	\$ 1,086,095	\$ 748,568	\$ 443,013	\$ 341,008	\$ 531,347	\$ 58,602	\$ 1,645,382	\$ 1,645,382	3.56%	
Personnel Services- Salaries & Wages	\$ 441,010	\$ 407,642	\$ 276,651	\$ 201,784	\$ 344,766	\$ 30,716	\$ 762,300	\$ 762,300	4.03%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
40000 - Salaries and Wages	\$ 441,001	\$ 405,570	\$ 276,576	\$ 201,784	\$ 344,766	\$ 30,716	\$ 762,300	\$ 762,300	4.03%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ 10	\$ 2,072	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40310 - Bond Call	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ 185,901	\$ 177,656	\$ 120,351	\$ 84,788	\$ 135,837	\$ 15,371	\$ 324,589	\$ 324,589	4.74%	
45000 - Healthcare Contribution	\$ 100,194	\$ 103,789	\$ 74,186	\$ 51,932	\$ 85,108	\$ 11,411	\$ 196,885	\$ 196,885	5.80%	
45010 - Dental Contribution	\$ 3,308	\$ 2,856	\$ 1,658	\$ 1,040	\$ 1,717	\$ 251	\$ 6,318	\$ 6,318	3.98%	
45100 - FICA/SS Contribution	\$ 31,834	\$ 29,536	\$ 20,224	\$ 14,668	\$ 24,787	\$ 2,045	\$ 58,331	\$ 58,331	3.51%	
45200 - IMRF Contribution	\$ 36,600	\$ 26,262	\$ 13,859	\$ 8,819	\$ 17,649	\$ 1,664	\$ 49,860	\$ 49,860	3.34%	
53010 - Workers Compensation	\$ 13,965	\$ 15,214	\$ 10,424	\$ 8,328	\$ 6,576	\$ -	\$ 13,195	\$ 13,195	0.00%	
Contractual Services	\$ 132,553	\$ 134,337	\$ 42,188	\$ 26,922	\$ 24,402	\$ -	\$ 166,915	\$ 166,915	0.00%	
52140 - Repairs and Maint- Copiers	\$ -	\$ -	\$ -	\$ -	\$ 39	\$ -	\$ -	\$ -	0.00%	
52160 - Repairs and Maint- Equipment	\$ 86,773	\$ 103,604	\$ 16,701	\$ 2,138	\$ 2,159	\$ -	\$ 80,200	\$ 80,200	0.00%	
53000 - Liability Insurance	\$ 8,905	\$ 12,606	\$ 13,711	\$ 12,101	\$ 14,096	\$ -	\$ 13,595	\$ 13,595	0.00%	
53020 - Unemployment Claims	\$ 282	\$ 3,293	\$ 188	\$ 196	\$ 191	\$ -	\$ 120	\$ 120	0.00%	
53060 - General Printing	\$ 28,301	\$ 5,986	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000	0.00%	
53100 - Conferences and Meetings	\$ 7,979	\$ 8,169	\$ 11,195	\$ 11,462	\$ 6,838	\$ -	\$ 37,000	\$ 37,000	0.00%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ -	\$ 321	\$ -	\$ -	\$ -	0.00%	
53120 - Employee Mileage Expense	\$ 313	\$ 678	\$ 393	\$ 1,025	\$ 758	\$ -	\$ 3,000	\$ 3,000	0.00%	
Commodities	\$ 27,630	\$ 3,796	\$ 3,823	\$ 3,744	\$ 8,924	\$ -	\$ 185,250	\$ 185,250	0.00%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	0.00%	
60020 - Computer Related Supplies	\$ 11,548	\$ 172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60070 - Computer Hardware- Non Capital	\$ 16,082	\$ -	\$ -	\$ -	\$ 5,155	\$ -	\$ 155,750	\$ 155,750	0.00%	
64010 - Cellular Phone	\$ -	\$ 3,624	\$ 3,823	\$ 3,744	\$ 3,769	\$ -	\$ 4,500	\$ 4,500	0.00%	
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,812	\$ 193,812	0.00%	
70000 - Computers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70020 - Computer Software- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,812	\$ 193,812	0.00%	
70050 - Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70090 - Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers Out	\$ 299,000	\$ 25,137	\$ -	\$ 23,770	\$ 17,418	\$ 12,516	\$ 12,516	\$ 12,516	100.00%	
99000 - Transfer To Other Funds	\$ 299,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ 25,137	\$ -	\$ 23,770	\$ 17,418	\$ 12,516	\$ 12,516	\$ 12,516	100.00%	
201 Court Document Storage	\$ 1,036,568	\$ 891,297	\$ 499,423	\$ 325,646	\$ 313,601	\$ 32,058	\$ 854,237	\$ 854,237	3.75%	
Expenses	\$ 1,036,568	\$ 891,297	\$ 499,423	\$ 325,646	\$ 313,601	\$ 32,058	\$ 854,237	\$ 854,237	3.75%	
Personnel Services- Salaries & Wages	\$ 644,087	\$ 554,870	\$ 310,122	\$ 171,893	\$ 173,747	\$ 9,867	\$ 237,191	\$ 237,191	4.16%	
40000 - Salaries and Wages	\$ 643,897	\$ 545,389	\$ 310,127	\$ 171,893	\$ 173,747	\$ 9,867	\$ 237,191	\$ 237,191	4.16%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ 157	\$ 4,776	\$ (6)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40310 - Bond Call	\$ 33	\$ 4,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ 342,159	\$ 225,582	\$ 143,094	\$ 81,593	\$ 73,122	\$ 5,294	\$ 107,164	\$ 107,164	4.94%	
45000 - Healthcare Contribution	\$ 214,970	\$ 126,506	\$ 96,572	\$ 56,404	\$ 46,705	\$ 3,901	\$ 67,240	\$ 67,240	5.80%	
45010 - Dental Contribution	\$ 7,501	\$ 3,630	\$ 2,390	\$ 1,458	\$ 1,434	\$ 120	\$ 2,154	\$ 2,154	5.55%	
45100 - FICA/SS Contribution	\$ 45,098	\$ 41,127	\$ 22,011	\$ 12,197	\$ 12,489	\$ 705	\$ 18,150	\$ 18,150	3.88%	
45200 - IMRF Contribution	\$ 52,793	\$ 35,585	\$ 15,076	\$ 7,333	\$ 8,887	\$ 569	\$ 15,515	\$ 15,515	3.67%	
53010 - Workers Compensation	\$ 21,797	\$ 18,733	\$ 7,046	\$ 4,200	\$ 3,607	\$ -	\$ 4,105	\$ 4,105	0.00%	
Contractual Services	\$ 36,368	\$ 59,557	\$ 37,021	\$ 57,796	\$ 38,449	\$ 10,640	\$ 50,958	\$ 50,958	20.88%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

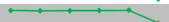
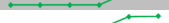
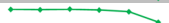
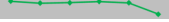
Department / Fund / Account Classification	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2026 Actual Amount	2026 Amended Budget	2026 Adopted Budget	2026 YTD% Actual/Amended Budget	2021 - 2026 Trend
50490 - Destruction of Records Services	\$ 6,662	\$ 3,231	\$ 6,322	\$ 3,769	\$ 6,185	\$ -	\$ 15,000	\$ 15,000	0.00%	
52140 - Repairs and Maint- Copiers	\$ 6,179	\$ 7,669	\$ 10,216	\$ 4,701	\$ 5,170	\$ -	\$ 10,720	\$ 10,720	0.00%	
52160 - Repairs and Maint- Equipment	\$ 9,190	\$ 28,680	\$ 10,900	\$ 43,124	\$ 19,298	\$ 10,640	\$ 18,340	\$ 18,340	58.01%	
53000 - Liability Insurance	\$ 13,898	\$ 15,347	\$ 9,268	\$ 6,103	\$ 7,692	\$ -	\$ 6,788	\$ 6,788	0.00%	
53020 - Unemployment Claims	\$ 439	\$ 4,631	\$ 127	\$ 99	\$ 104	\$ -	\$ 110	\$ 110	0.00%	
53090 - Film Conversion/Book Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ 14	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 13,954	\$ 14,979	\$ 1,685	\$ 2,479	\$ 16,671	\$ -	\$ 94,020	\$ 94,020	0.00%	
60000 - Office Supplies	\$ 110	\$ -	\$ 1,593	\$ 2,298	\$ 16,628	\$ -	\$ 52,500	\$ 52,500	0.00%	
60020 - Computer Related Supplies	\$ 13,844	\$ 14,629	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	0.00%	
60070 - Computer Hardware- Non Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,020	\$ 40,020	0.00%	
64010 - Cellular Phone	\$ -	\$ 351	\$ 92	\$ 181	\$ 43	\$ -	\$ -	\$ -	0.00%	
Capital	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ 193,812	\$ 193,812	0.00%	
70020 - Computer Software- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,812	\$ 193,812	0.00%	
70050 - Printers	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,834	\$ 164,834	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,834	\$ 164,834	0.00%	
Transfers Out	\$ -	\$ 36,309	\$ -	\$ 11,885	\$ 11,612	\$ 6,258	\$ 6,258	\$ 6,258	100.00%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ 36,309	\$ -	\$ 11,885	\$ 11,612	\$ 6,258	\$ 6,258	\$ 6,258	100.00%	
202 Child Support	\$ 108,156	\$ 159,387	\$ 94,038	\$ 65,435	\$ 74,085	\$ 9,156	\$ 158,460	\$ 158,460	5.78%	
Expenses	\$ 108,156	\$ 159,387	\$ 94,038	\$ 65,435	\$ 74,085	\$ 9,156	\$ 158,460	\$ 158,460	5.78%	
Personnel Services- Salaries & Wages	\$ 71,408	\$ 96,313	\$ 73,376	\$ 50,622	\$ 57,807	\$ 1,718	\$ 102,618	\$ 102,618	1.67%	
40000 - Salaries and Wages	\$ 70,893	\$ 95,697	\$ 72,770	\$ 50,622	\$ 57,807	\$ 1,718	\$ 101,618	\$ 101,618	1.69%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40009 - Salaries and Wages Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ 515	\$ 617	\$ 606	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
Personnel Services- Employee Benefits	\$ 26,807	\$ 46,814	\$ 17,360	\$ 7,300	\$ 8,485	\$ 1,180	\$ 37,494	\$ 37,494	3.15%	
45000 - Healthcare Contribution	\$ 11,854	\$ 28,031	\$ 5,332	\$ -	\$ -	\$ 936	\$ 20,432	\$ 20,432	4.58%	
45010 - Dental Contribution	\$ 501	\$ 923	\$ 188	\$ -	\$ -	\$ 30	\$ 718	\$ 718	4.16%	
45100 - FICA/SS Contribution	\$ 5,289	\$ 6,960	\$ 5,502	\$ 3,899	\$ 4,422	\$ 115	\$ 7,854	\$ 7,854	1.47%	
45200 - IMRF Contribution	\$ 6,214	\$ 6,183	\$ 3,861	\$ 2,337	\$ 3,147	\$ 99	\$ 6,713	\$ 6,713	1.47%	
53010 - Workers Compensation	\$ 2,950	\$ 4,717	\$ 2,477	\$ 1,064	\$ 915	\$ -	\$ 1,777	\$ 1,777	0.00%	
Contractual Services	\$ 9,941	\$ 5,088	\$ 3,302	\$ 1,571	\$ 1,987	\$ -	\$ 12,090	\$ 12,090	0.00%	
52160 - Repairs and Maint- Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	0.00%	
53000 - Liability Insurance	\$ 1,881	\$ 3,908	\$ 3,257	\$ 1,546	\$ 1,960	\$ -	\$ 3,828	\$ 3,828	0.00%	
53020 - Unemployment Claims	\$ 60	\$ 1,180	\$ 45	\$ 25	\$ 27	\$ -	\$ 62	\$ 62	0.00%	
53060 - General Printing	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,400	\$ 7,400	0.00%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers Out	\$ -	\$ 11,172	\$ -	\$ 5,942	\$ 5,806	\$ 6,258	\$ 6,258	\$ 6,258	100.00%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ 11,172	\$ -	\$ 5,942	\$ 5,806	\$ 6,258	\$ 6,258	\$ 6,258	100.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
203 Circuit Clerk Admin Services	\$ 323,136	\$ 378,952	\$ 257,537	\$ 203,302	\$ 238,198	\$ 28,707	\$ 547,913	\$ 547,913	5.24%	
Expenses	\$ 323,136	\$ 378,952	\$ 257,537	\$ 203,302	\$ 238,198	\$ 28,707	\$ 547,913	\$ 547,913	5.24%	
Personnel Services- Salaries & Wages	\$ 202,769	\$ 263,939	\$ 204,287	\$ 141,886	\$ 172,317	\$ 13,890	\$ 311,943	\$ 311,943	4.45%	
40000 - Salaries and Wages	\$ 202,662	\$ 263,939	\$ 204,287	\$ 141,886	\$ 172,317	\$ 13,890	\$ 310,943	\$ 310,943	4.47%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ 107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
Personnel Services- Employee Benefits	\$ 94,194	\$ 81,830	\$ 38,278	\$ 35,755	\$ 45,219	\$ 5,430	\$ 139,016	\$ 139,016	3.91%	
45000 - Healthcare Contribution	\$ 53,556	\$ 34,331	\$ 7,021	\$ 14,219	\$ 19,825	\$ 3,646	\$ 87,114	\$ 87,114	4.19%	
45010 - Dental Contribution	\$ 1,874	\$ 1,228	\$ 256	\$ 560	\$ 396	\$ 99	\$ 2,545	\$ 2,545	3.89%	
45100 - FICA/SS Contribution	\$ 14,485	\$ 19,503	\$ 15,475	\$ 10,533	\$ 12,718	\$ 930	\$ 23,869	\$ 23,869	3.90%	
45200 - IMRF Contribution	\$ 17,041	\$ 17,174	\$ 10,336	\$ 6,335	\$ 9,053	\$ 755	\$ 20,088	\$ 20,088	3.76%	
53010 - Workers Compensation	\$ 7,237	\$ 9,594	\$ 5,191	\$ 4,109	\$ 3,226	\$ -	\$ 5,400	\$ 5,400	0.00%	
Contractual Services	\$ 13,205	\$ 13,503	\$ 12,705	\$ 13,562	\$ 10,952	\$ -	\$ 57,117	\$ 57,117	0.00%	
52140 - Repairs and Maint- Copiers	\$ 734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
52160 - Repairs and Maint- Equipment	\$ 2,983	\$ 1,708	\$ 2,910	\$ 2,981	\$ 3,253	\$ -	\$ 23,000	\$ 23,000	0.00%	
53000 - Liability Insurance	\$ 4,614	\$ 7,950	\$ 6,827	\$ 5,972	\$ 6,876	\$ -	\$ 8,086	\$ 8,086	0.00%	
53020 - Unemployment Claims	\$ 146	\$ 2,399	\$ 94	\$ 96	\$ 93	\$ -	\$ 131	\$ 131	0.00%	
53060 - General Printing	\$ 4,578	\$ 1,446	\$ 2,024	\$ 2,072	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ 669	\$ 2,131	\$ 468	\$ -	\$ 13,100	\$ 13,100	0.00%	
53110 - Employee Training	\$ -	\$ -	\$ 30	\$ 210	\$ -	\$ -	\$ 2,000	\$ 2,000	0.00%	
53120 - Employee Mileage Expense	\$ 149	\$ -	\$ 151	\$ -	\$ 162	\$ -	\$ 500	\$ 500	0.00%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ 300	\$ 300	0.00%	
Commodities	\$ 12,967	\$ 5,716	\$ 2,266	\$ 3,185	\$ 1,000	\$ -	\$ 30,450	\$ 30,450	0.00%	
60000 - Office Supplies	\$ 12,967	\$ 5,716	\$ 1,923	\$ 2,735	\$ 1,000	\$ -	\$ 30,000	\$ 30,000	0.00%	
64010 - Cellular Phone	\$ -	\$ -	\$ 343	\$ 450	\$ -	\$ -	\$ 450	\$ 450	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers Out	\$ -	\$ 13,965	\$ -	\$ 8,914	\$ 8,709	\$ 9,387	\$ 9,387	\$ 9,387	100.00%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ 13,965	\$ -	\$ 8,914	\$ 8,709	\$ 9,387	\$ 9,387	\$ 9,387	100.00%	
204 Circuit Clk Electronic Citation	\$ 250,329	\$ 185,095	\$ 195,119	\$ 158,090	\$ 157,006	\$ 11,740	\$ 259,247	\$ 259,247	4.53%	
Expenses	\$ 250,329	\$ 185,095	\$ 195,119	\$ 158,090	\$ 157,006	\$ 11,740	\$ 259,247	\$ 259,247	4.53%	
Personnel Services- Salaries & Wages	\$ 159,275	\$ 114,471	\$ 125,549	\$ 104,833	\$ 103,548	\$ 5,743	\$ 105,927	\$ 105,927	5.42%	
40000 - Salaries and Wages	\$ 159,275	\$ 114,471	\$ 125,549	\$ 104,833	\$ 103,548	\$ 5,743	\$ 105,927	\$ 105,927	5.42%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ 87,051	\$ 52,547	\$ 59,138	\$ 38,353	\$ 40,277	\$ 2,868	\$ 41,936	\$ 41,936	6.84%	
45000 - Healthcare Contribution	\$ 56,343	\$ 30,063	\$ 39,900	\$ 22,571	\$ 24,275	\$ 2,029	\$ 24,349	\$ 24,349	8.33%	
45010 - Dental Contribution	\$ 1,999	\$ 1,000	\$ 1,027	\$ 715	\$ 717	\$ 60	\$ 718	\$ 718	8.32%	
45100 - FICA/SS Contribution	\$ 11,168	\$ 8,154	\$ 8,859	\$ 7,629	\$ 7,505	\$ 431	\$ 8,106	\$ 8,106	5.31%	
45200 - IMRF Contribution	\$ 12,806	\$ 7,273	\$ 6,072	\$ 4,581	\$ 5,341	\$ 349	\$ 6,929	\$ 6,929	5.03%	
53010 - Workers Compensation	\$ 4,735	\$ 6,057	\$ 3,280	\$ 2,857	\$ 2,438	\$ -	\$ 1,834	\$ 1,834	0.00%	
Contractual Services	\$ 3,408	\$ 8,714	\$ 9,167	\$ 7,963	\$ 6,427	\$ -	\$ 24,268	\$ 24,268	0.00%	
50340 - Software Licensing Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,052	\$ 1,052	0.00%	
52160 - Repairs and Maint- Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
53000 - Liability Insurance	\$ 3,019	\$ 5,018	\$ 4,314	\$ 4,152	\$ 5,187	\$ -	\$ 3,952	\$ 3,952	0.00%	
53020 - Unemployment Claims	\$ 96	\$ 1,571	\$ 60	\$ 67	\$ 70	\$ -	\$ 64	\$ 64	0.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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	\$ 243	\$ 1,475	\$ 4,672	\$ 3,165	\$ 860	\$ -	\$ 13,800	\$ 13,800	0.00%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	0.00%	
53120 - Employee Mileage Expense	\$ -	\$ 600	\$ 122	\$ 479	\$ 310	\$ -	\$ 2,100	\$ 2,100	0.00%	
53130 - General Association Dues	\$ 50	\$ 50	\$ -	\$ 100	\$ -	\$ -	\$ 500	\$ 500	0.00%	
Commodities	\$ 594	\$ 982	\$ 1,264	\$ 999	\$ 948	\$ -	\$ 2,515	\$ 2,515	0.00%	
60000 - Office Supplies	\$ 594	\$ 477	\$ 760	\$ 296	\$ 456	\$ -	\$ 1,575	\$ 1,575	0.00%	
64010 - Cellular Phone	\$ -	\$ 505	\$ 504	\$ 703	\$ 492	\$ -	\$ 940	\$ 940	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,472	\$ 81,472	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,472	\$ 81,472	0.00%	
Transfers Out	\$ -	\$ 8,379	\$ -	\$ 5,942	\$ 5,806	\$ 3,129	\$ 3,129	\$ 3,129	100.00%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ 8,379	\$ -	\$ 5,942	\$ 5,806	\$ 3,129	\$ 3,129	\$ 3,129	100.00%	
205 Circuit Ct Clerk Op and Admin	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 106,356	\$ 106,356	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 106,356	\$ 106,356	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 20,000	\$ 20,000	0.00%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 20,000	\$ 20,000	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,356	\$ 76,356	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,356	\$ 76,356	0.00%	
Grand Total	\$ 6,159,371	\$ 6,031,580	\$ 6,156,124	\$ 5,575,902	\$ 5,781,184	\$ 369,710	\$ 8,569,086	\$ 8,569,086	4.31%	

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
300 State's Attorney	\$ 5,829,831	\$ 4,512,463	\$ 5,885,058	\$ 6,416,772	\$ 6,971,962	\$ 2,076,522	\$ 6,448,709	\$ 7,448,709	32.20%	
001 General Fund	\$ 2,660,408	\$ 1,673,042	\$ 1,967,207	\$ 1,793,489	\$ 2,655,735	\$ 811	\$ 1,720,364	\$ 2,720,364	0.05%	
<i>Revenue</i>	\$ 2,660,408	\$ 1,673,042	\$ 1,967,207	\$ 1,793,489	\$ 2,655,735	\$ 811	\$ 1,720,364	\$ 2,720,364	0.05%	
Charges for Services	\$ 767,175	\$ 733,696	\$ 743,972	\$ 755,267	\$ 781,981	\$ -	\$ 776,000	\$ 776,000	0.00%	
34250 - State's Atty Prosecution Fees	\$ 410,676	\$ 429,410	\$ 448,341	\$ 483,228	\$ 463,000	\$ -	\$ 465,000	\$ 465,000	0.00%	
35010 - Default Fees	\$ 125,906	\$ 63,913	\$ 55,278	\$ 50,762	\$ 55,072	\$ -	\$ 45,000	\$ 45,000	0.00%	
35230 - DV Diversion Program Fee	\$ 65,967	\$ 77,490	\$ 76,718	\$ 61,191	\$ 65,242	\$ -	\$ 75,000	\$ 75,000	0.00%	
35270 - Drug Testing Administrative Fee	\$ 7,482	\$ 8,626	\$ 9,204	\$ 8,532	\$ 9,647	\$ -	\$ 10,000	\$ 10,000	0.00%	
35280 - Drug Diversion Program Fee	\$ 78,061	\$ 60,921	\$ 38,660	\$ 26,324	\$ 39,183	\$ -	\$ 36,000	\$ 36,000	0.00%	
35345 - Deferred Prosecution	\$ 77,117	\$ 91,622	\$ 115,065	\$ 123,717	\$ 148,134	\$ -	\$ 145,000	\$ 145,000	0.00%	
35350 - D/A Deferred Prosecution	\$ 1,807	\$ 622	\$ 1,366	\$ 1,366	\$ 1,666	\$ -	\$ -	\$ -	0.00%	
35355 - P/S Deferred Prosecution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
35900 - Miscellaneous Fees	\$ 160	\$ 1,092	\$ (659)	\$ 146	\$ 38	\$ -	\$ -	\$ -	0.00%	
Reimbursements	\$ 192,993	\$ 197,820	\$ 203,817	\$ 212,699	\$ 223,088	\$ -	\$ 217,495	\$ 217,495	0.00%	
37030 - States Atty Salary Reimbursement	\$ 192,993	\$ 197,820	\$ 203,817	\$ 212,699	\$ 223,088	\$ -	\$ 217,495	\$ 217,495	0.00%	
Grants	\$ 28,988	\$ 204,059	\$ 515,161	\$ 409,390	\$ 1,283,302	\$ -	\$ 456,869	\$ 1,456,869	0.00%	
32079 - SAO JAG Grant	\$ -	\$ -	\$ -	\$ -	\$ 97,500	\$ -	\$ -	\$ -	0.00%	
32095 - JJC Council Grant	\$ 28,988	\$ 19,713	\$ 15,527	\$ 39,255	\$ 15,510	\$ -	\$ -	\$ -	0.00%	
32155 - SAMHSA CDSP Grant	\$ -	\$ -	\$ 208,488	\$ 34,278	\$ -	\$ -	\$ -	\$ -	0.00%	
32200 - DCEO Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
32275 - COSSAP Grant	\$ -	\$ 171,743	\$ 289,158	\$ 335,857	\$ -	\$ -	\$ -	\$ -	0.00%	
32719 - CLEPD Grant	\$ -	\$ 12,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
33636 - SAO ARPA Grant	\$ -	\$ -	\$ 1,988	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
33900 - Grants - Other	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	0.00%	
33902 - Grants - State Government	\$ -	\$ -	\$ -	\$ -	\$ 936,379	\$ -	\$ 78,665	\$ 1,078,665	0.00%	
33903 - Grants - Federal Government	\$ -	\$ -	\$ -	\$ -	\$ 158,913	\$ -	\$ 378,204	\$ 378,204	0.00%	
Interest Revenue	\$ -	\$ -	\$ -	\$ -	\$ 11	\$ -	\$ -	\$ -	0.00%	
38030 - Investment Income- Other Depts	\$ -	\$ -	\$ -	\$ -	\$ 11	\$ -	\$ -	\$ -	0.00%	
Other	\$ 1,664	\$ 385	\$ 667	\$ -	\$ 1,477	\$ 811	\$ -	\$ -	0.00%	
38560 - State's Attorney Refunds	\$ 1,664	\$ 385	\$ 667	\$ -	\$ 1,477	\$ 811	\$ -	\$ -	0.00%	
Transfers In	\$ 1,063,806	\$ 14,351	\$ 9,776	\$ 35,000	\$ 63,300	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 1,063,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39114 - Transfer from Property Freeze Protection Fund 114	\$ -	\$ -	\$ 9,776	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39350 - Transfer from County Health Fund 350	\$ -	\$ 14,351	\$ -	\$ 35,000	\$ 63,300	\$ -	\$ -	\$ -	0.00%	
Fines	\$ 605,782	\$ 522,732	\$ 493,814	\$ 381,133	\$ 302,577	\$ -	\$ 270,000	\$ 270,000	0.00%	
36000 - State's Attorney Fines	\$ 255,783	\$ 308,501	\$ 304,658	\$ 348,844	\$ 295,557	\$ -	\$ 270,000	\$ 270,000	0.00%	
36010 - Bond Forfeiture Fines	\$ 349,999	\$ 214,231	\$ 189,157	\$ 32,289	\$ 7,020	\$ -	\$ -	\$ -	0.00%	
010 Insurance Liability	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 130,000	\$ 130,000	\$ 130,000	100.00%	
<i>Revenue</i>	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 130,000	\$ 130,000	\$ 130,000	100.00%	
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 130,000	\$ 130,000	\$ 130,000	100.00%	
39300 - Transfer from County Highway Fund 300	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 130,000	\$ 130,000	\$ 130,000	100.00%	
220 Title IV-D	\$ 862,288	\$ 840,799	\$ 881,912	\$ 821,557	\$ 706,584	\$ -	\$ 907,789	\$ 907,789	0.00%	
<i>Revenue</i>	\$ 862,288	\$ 840,799	\$ 881,912	\$ 821,557	\$ 706,584	\$ -	\$ 907,789	\$ 907,789	0.00%	
Grants	\$ 792,411	\$ 667,646	\$ 695,360	\$ 765,898	\$ 687,327	\$ -	\$ 812,258	\$ 812,258	0.00%	
32020 - Title IV-D Grant	\$ 792,411	\$ 667,646	\$ 695,360	\$ 765,898	\$ 428,317	\$ -	\$ -	\$ -	0.00%	
33903 - Grants - Federal Government	\$ -	\$ -	\$ -	\$ -	\$ 259,010	\$ -	\$ 812,258	\$ 812,258	0.00%	
Interest Revenue	\$ -	\$ -	\$ 5,213	\$ 25,830	\$ 14,324	\$ -	\$ 3,531	\$ 3,531	0.00%	
38000 - Investment Income	\$ -	\$ -	\$ 5,213	\$ 25,830	\$ 14,324	\$ -	\$ 3,531	\$ 3,531	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,000	\$ 92,000	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,000	\$ 92,000	0.00%	
Transfers In	\$ 69,877	\$ 173,153	\$ 181,339	\$ 29,828	\$ 4,933	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 69,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ 173,153	\$ 181,339	\$ 29,828	\$ 4,933	\$ -	\$ -	\$ -	0.00%	
221 Drug Prosecution	\$ 269,700	\$ 374,395	\$ 675,652	\$ 617,532	\$ 335,551	\$ 289,861	\$ 340,279	\$ 340,279	85.18%	
Revenue	\$ 269,700	\$ 374,395	\$ 675,652	\$ 617,532	\$ 335,551	\$ 289,861	\$ 340,279	\$ 340,279	85.18%	
Grants	\$ 112,028	\$ 127,431	\$ 127,431	\$ 127,431	\$ 31,858	\$ -	\$ -	\$ -	0.00%	
32030 - Drug Prosecution Grant	\$ 112,028	\$ 127,431	\$ 127,431	\$ 127,431	\$ 31,858	\$ -	\$ -	\$ -	0.00%	
Interest Revenue	\$ -	\$ -	\$ (871)	\$ 20,170	\$ 8,675	\$ -	\$ 7,053	\$ 7,053	0.00%	
38000 - Investment Income	\$ -	\$ -	\$ (871)	\$ 20,170	\$ 8,675	\$ -	\$ 7,053	\$ 7,053	0.00%	
Other	\$ 626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38900 - Miscellaneous Other	\$ 626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers In	\$ 112,613	\$ 196,832	\$ 428,449	\$ 356,327	\$ 246,976	\$ 288,226	\$ 288,226	\$ 288,226	100.00%	
39000 - Transfer From Other Funds	\$ 112,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ 85,192	\$ 180,894	\$ 356,327	\$ 246,976	\$ 288,226	\$ 288,226	\$ 288,226	100.00%	
39234 - Transfer From Drug Asset Forfeiture Fund 234	\$ -	\$ -	\$ 247,555	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39357 - Transfer from COVID Payroll Reimbursement Fund 357	\$ -	\$ 111,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Fines	\$ 44,433	\$ 50,132	\$ 120,643	\$ 113,604	\$ 48,041	\$ 1,635	\$ 45,000	\$ 45,000	3.63%	
36020 - Drug Fines	\$ 44,433	\$ 50,132	\$ 62,877	\$ 30,775	\$ 33,006	\$ -	\$ 30,000	\$ 30,000	0.00%	
36025 - Forfeited Funds	\$ -	\$ -	\$ 57,767	\$ 82,829	\$ 15,036	\$ 1,635	\$ 15,000	\$ 15,000	10.90%	
222 Victim Coordinator Services	\$ 144,393	\$ 181,245	\$ 163,386	\$ 349,579	\$ 402,044	\$ 295,833	\$ 396,540	\$ 396,540	74.60%	
Revenue	\$ 144,393	\$ 181,245	\$ 163,386	\$ 349,579	\$ 402,044	\$ 295,833	\$ 396,540	\$ 396,540	74.60%	
Grants	\$ 70,186	\$ 56,425	\$ 60,988	\$ 100,000	\$ 140,230	\$ -	\$ 100,000	\$ 100,000	0.00%	
32050 - Atty General Victim Coord Grant	\$ 70,186	\$ 56,425	\$ 60,988	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	0.00%	
32320 - Law Enforcement/Victim Ast Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
33902 - Grants - State Government	\$ -	\$ -	\$ -	\$ -	\$ 40,230	\$ -	\$ 100,000	\$ 100,000	0.00%	
Interest Revenue	\$ -	\$ -	\$ 1,438	\$ 2,775	\$ 7,231	\$ -	\$ 707	\$ 707	0.00%	
38000 - Investment Income	\$ -	\$ -	\$ 1,438	\$ 2,775	\$ 7,231	\$ -	\$ 707	\$ 707	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers In	\$ 74,207	\$ 124,820	\$ 100,960	\$ 246,804	\$ 254,583	\$ 295,833	\$ 295,833	\$ 295,833	100.00%	
39000 - Transfer From Other Funds	\$ 74,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ 124,820	\$ 100,960	\$ 246,804	\$ 254,583	\$ 295,833	\$ 295,833	\$ 295,833	100.00%	
223 Domestic Violence	\$ 209,938	\$ 148,337	\$ 358,956	\$ 464,631	\$ 174,132	\$ 206,081	\$ 211,024	\$ 211,024	97.66%	
Revenue	\$ 209,938	\$ 148,337	\$ 358,956	\$ 464,631	\$ 174,132	\$ 206,081	\$ 211,024	\$ 211,024	97.66%	
Interest Revenue	\$ 399	\$ 527	\$ 8,956	\$ 13,876	\$ 9,301	\$ -	\$ 4,943	\$ 4,943	0.00%	
38000 - Investment Income	\$ 399	\$ 527	\$ 8,956	\$ 13,876	\$ 9,301	\$ -	\$ 4,943	\$ 4,943	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers In	\$ 209,539	\$ 147,810	\$ 350,000	\$ 450,755	\$ 164,831	\$ 206,081	\$ 206,081	\$ 206,081	100.00%	
39000 - Transfer From Other Funds	\$ 209,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ 147,810	\$ 350,000	\$ 450,755	\$ 164,831	\$ 206,081	\$ 206,081	\$ 206,081	100.00%	
225 Auto Theft Task Force	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 1,891	\$ -	\$ 1,413	\$ 1,413	0.00%	
Revenue	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 1,891	\$ -	\$ 1,413	\$ 1,413	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
Interest Revenue	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 1,891	\$ -	\$ 1,413	\$ 1,413	0.00%	
38000 - Investment Income	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 1,891	\$ -	\$ 1,413	\$ 1,413	0.00%	
226 Weed and Seed	\$ -	\$ -	\$ 421	\$ 1,442	\$ 947	\$ -	\$ 10,000	\$ 10,000	0.00%	
Revenue	\$ -	\$ -	\$ 421	\$ 1,442	\$ 947	\$ -	\$ 10,000	\$ 10,000	0.00%	
Interest Revenue	\$ -	\$ -	\$ 421	\$ 1,442	\$ 947	\$ -	\$ 436	\$ 436	0.00%	
38000 - Investment Income	\$ -	\$ -	\$ 421	\$ 1,442	\$ 947	\$ -	\$ 436	\$ 436	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,564	\$ 9,564	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,564	\$ 9,564	0.00%	
230 Child Advocacy Center	\$ 1,580,690	\$ 1,248,438	\$ 1,701,499	\$ 2,017,613	\$ 2,473,745	\$ 1,151,076	\$ 2,465,874	\$ 2,465,874	46.68%	
Revenue	\$ 1,580,690	\$ 1,248,438	\$ 1,701,499	\$ 2,017,613	\$ 2,473,745	\$ 1,151,076	\$ 2,465,874	\$ 2,465,874	46.68%	
Charges for Services	\$ 468,245	\$ 479,264	\$ 481,040	\$ 502,678	\$ 525,479	\$ -	\$ 500,000	\$ 500,000	0.00%	
35020 - Child Advocacy Center Fees	\$ 468,245	\$ 479,264	\$ 481,040	\$ 502,678	\$ 525,479	\$ -	\$ 500,000	\$ 500,000	0.00%	
Reimbursements	\$ 70,000	\$ 35,000	\$ 35,000	\$ -	\$ 70,000	\$ -	\$ 35,000	\$ 35,000	0.00%	
37040 - CAC Invest Salary Reimbursement	\$ 70,000	\$ 35,000	\$ 35,000	\$ -	\$ 70,000	\$ -	\$ 35,000	\$ 35,000	0.00%	
Grants	\$ 285,508	\$ 266,001	\$ 459,127	\$ 588,621	\$ 784,831	\$ 45,320	\$ 804,664	\$ 804,664	5.63%	
32000 - Attorney General CAC Grant	\$ 17,987	\$ 21,928	\$ 45,575	\$ 9,700	\$ 85,975	\$ -	\$ -	\$ -	0.00%	
32010 - DCFS- Child Advocacy Cntr Grant	\$ 97,590	\$ 109,625	\$ 271,416	\$ 451,771	\$ 513,581	\$ 45,320	\$ -	\$ -	0.00%	
32076 - CESF Grant	\$ 16,000	\$ 34,020	\$ 2,708	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
32715 - Fit For Kids Grant	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	0.00%	
33550 - VOCA Grant	\$ 153,931	\$ 100,428	\$ 139,428	\$ 127,150	\$ 82,605	\$ -	\$ -	\$ -	0.00%	
33902 - Grants - State Government	\$ -	\$ -	\$ -	\$ -	\$ 35,766	\$ -	\$ 754,664	\$ 754,664	0.00%	
33903 - Grants - Federal Government	\$ -	\$ -	\$ -	\$ -	\$ 63,904	\$ -	\$ 50,000	\$ 50,000	0.00%	
Interest Revenue	\$ 1,793	\$ (4,991)	\$ 35,675	\$ 35,768	\$ 28,899	\$ -	\$ 20,479	\$ 20,479	0.00%	
38000 - Investment Income	\$ 1,793	\$ (4,991)	\$ 35,675	\$ 35,768	\$ 28,899	\$ -	\$ 20,479	\$ 20,479	0.00%	
Other	\$ -	\$ 25	\$ -	\$ 1,991	\$ 55	\$ 25	\$ -	\$ -	0.00%	
38900 - Miscellaneous Other	\$ -	\$ 25	\$ -	\$ 1,991	\$ 55	\$ 25	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers In	\$ 755,144	\$ 473,140	\$ 690,656	\$ 888,556	\$ 1,064,481	\$ 1,105,731	\$ 1,105,731	\$ 1,105,731	100.00%	
39000 - Transfer From Other Funds	\$ 755,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ 473,140	\$ 690,656	\$ 888,556	\$ 1,064,481	\$ 1,105,731	\$ 1,105,731	\$ 1,105,731	100.00%	
231 Equitable Sharing Program	\$ (1)	\$ (540)	\$ 5,177	\$ 2,721	\$ 2,186	\$ -	\$ 1,413	\$ 1,413	0.00%	
Revenue	\$ (1)	\$ (540)	\$ 5,177	\$ 2,721	\$ 2,186	\$ -	\$ 1,413	\$ 1,413	0.00%	
Interest Revenue	\$ (1)	\$ (540)	\$ 1,998	\$ 2,721	\$ 2,186	\$ -	\$ 1,413	\$ 1,413	0.00%	
38000 - Investment Income	\$ (1)	\$ (540)	\$ 1,998	\$ 2,721	\$ 2,186	\$ -	\$ 1,413	\$ 1,413	0.00%	
Other	\$ -	\$ -	\$ 3,179	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38600 - DOJ Equitable Sharing Proceeds	\$ -	\$ -	\$ 3,179	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
232 State's Atty Records Automation	\$ 26,062	\$ 19,024	\$ 25,624	\$ 25,272	\$ 21,420	\$ -	\$ 17,825	\$ 17,825	0.00%	
Revenue	\$ 26,062	\$ 19,024	\$ 25,624	\$ 25,272	\$ 21,420	\$ -	\$ 17,825	\$ 17,825	0.00%	
Charges for Services	\$ 21,710	\$ 20,289	\$ 20,279	\$ 20,856	\$ 18,857	\$ -	\$ 15,000	\$ 15,000	0.00%	
35300 - Records Automation Fees	\$ 21,710	\$ 20,289	\$ 20,279	\$ 20,856	\$ 18,857	\$ -	\$ 15,000	\$ 15,000	0.00%	
Interest Revenue	\$ 52	\$ (1,265)	\$ 5,344	\$ 4,416	\$ 2,564	\$ -	\$ 2,825	\$ 2,825	0.00%	
38000 - Investment Income	\$ 52	\$ (1,265)	\$ 5,344	\$ 4,416	\$ 2,564	\$ -	\$ 2,825	\$ 2,825	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers In	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

Committee Revenue Budget Report - by Account Detail

Through December 31, 2025 (8.3% YTD)

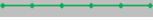
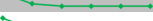
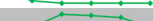
*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

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
233 Bad Check Restitution	\$ 2,278	\$ (595)	\$ 2,217	\$ 2,791	\$ 2,249	\$ -	\$ 1,413	\$ 1,413	0.00%	
Revenue	\$ 2,278	\$ (595)	\$ 2,217	\$ 2,791	\$ 2,249	\$ -	\$ 1,413	\$ 1,413	0.00%	
Interest Revenue	\$ (2)	\$ (595)	\$ 2,217	\$ 2,791	\$ 2,249	\$ -	\$ 1,413	\$ 1,413	0.00%	
38000 - Investment Income	\$ (2)	\$ (595)	\$ 2,217	\$ 2,791	\$ 2,249	\$ -	\$ 1,413	\$ 1,413	0.00%	
Fines	\$ 2,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
36030 - Collection Fines	\$ 2,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
234 Drug Asset Forfeiture	\$ 53,612	\$ 30,003	\$ 18,220	\$ 301	\$ 800	\$ -	\$ 8,474	\$ 8,474	0.00%	
Revenue	\$ 53,612	\$ 30,003	\$ 18,220	\$ 301	\$ 800	\$ -	\$ 8,474	\$ 8,474	0.00%	
Interest Revenue	\$ (15)	\$ (3,380)	\$ 15,120	\$ 301	\$ 800	\$ -	\$ 8,474	\$ 8,474	0.00%	
38000 - Investment Income	\$ (15)	\$ (3,380)	\$ 15,120	\$ 301	\$ 800	\$ -	\$ 8,474	\$ 8,474	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers In	\$ -	\$ -	\$ 3,100	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ 3,100	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Fines	\$ 53,628	\$ 33,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
36020 - Drug Fines	\$ 53,628	\$ 33,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
235 State's Attorney Employee Events	\$ 57	\$ (20)	\$ 76	\$ 95	\$ 77	\$ -	\$ 39	\$ 39	0.00%	
Revenue	\$ 57	\$ (20)	\$ 76	\$ 95	\$ 77	\$ -	\$ 39	\$ 39	0.00%	
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Interest Revenue	\$ (0)	\$ (20)	\$ 76	\$ 95	\$ 77	\$ -	\$ 39	\$ 39	0.00%	
38000 - Investment Income	\$ (0)	\$ (20)	\$ 76	\$ 95	\$ 77	\$ -	\$ 39	\$ 39	0.00%	
Other	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38900 - Miscellaneous Other	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
236 Child Advocacy Advisory Board	\$ 601	\$ (370)	\$ 1,377	\$ 1,734	\$ 1,312	\$ -	\$ 707	\$ 707	0.00%	
Revenue	\$ 601	\$ (370)	\$ 1,377	\$ 1,734	\$ 1,312	\$ -	\$ 707	\$ 707	0.00%	
Interest Revenue	\$ 1	\$ (370)	\$ 1,377	\$ 1,734	\$ 1,312	\$ -	\$ 707	\$ 707	0.00%	
38000 - Investment Income	\$ 1	\$ (370)	\$ 1,377	\$ 1,734	\$ 1,312	\$ -	\$ 707	\$ 707	0.00%	
Other	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38520 - General Donations	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
237 Money Laundering - State's Atty	\$ 754	\$ (3,208)	\$ 23,787	\$ 261,378	\$ 22,476	\$ -	\$ 168,313	\$ 168,313	0.00%	
Revenue	\$ 754	\$ (3,208)	\$ 23,787	\$ 261,378	\$ 22,476	\$ -	\$ 168,313	\$ 168,313	0.00%	
Interest Revenue	\$ (20)	\$ (3,208)	\$ 11,949	\$ 21,936	\$ 22,476	\$ -	\$ 7,062	\$ 7,062	0.00%	
38000 - Investment Income	\$ (20)	\$ (3,208)	\$ 11,949	\$ 21,936	\$ 22,476	\$ -	\$ 7,062	\$ 7,062	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,251	\$ 161,251	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,251	\$ 161,251	0.00%	
Transfers In	\$ -	\$ -	\$ 9,200	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ 9,200	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Fines	\$ 775	\$ -	\$ 2,638	\$ 239,442	\$ -	\$ -	\$ -	\$ -	0.00%	
36020 - Drug Fines	\$ 775	\$ -	\$ 2,638	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
36025 - Forfeited Funds	\$ -	\$ -	\$ -	\$ 239,442	\$ -	\$ -	\$ -	\$ -	0.00%	
490 Kane County Law Enforcement	\$ 19,050	\$ 2,414	\$ 57,687	\$ 54,289	\$ 45,813	\$ 2,860	\$ 67,242	\$ 67,242	4.25%	
Revenue	\$ 19,050	\$ 2,414	\$ 57,687	\$ 54,289	\$ 45,813	\$ 2,860	\$ 67,242	\$ 67,242	4.25%	
Interest Revenue	\$ (35)	\$ (2,216)	\$ 9,793	\$ 11,490	\$ 9,681	\$ -	\$ 5,650	\$ 5,650	0.00%	

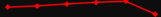
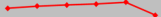
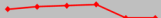
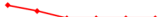
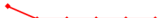
Committee Revenue Budget Report - by Account Detail

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
38000 - Investment Income	\$ (35)	\$ (2,216)	\$ 9,793	\$ 11,490	\$ 9,681	\$ -	\$ 5,650	\$ 5,650	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,592	\$ 31,592	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,592	\$ 31,592	0.00%	
Transfers In	\$ 10,774	\$ 2,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 10,774	\$ 2,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Fines	\$ 8,311	\$ 2,604	\$ 47,894	\$ 42,799	\$ 36,131	\$ 2,860	\$ 30,000	\$ 30,000	9.53%	
36050 - DUI Fines	\$ 8,311	\$ 2,604	\$ 47,894	\$ 42,799	\$ 36,131	\$ 2,860	\$ 30,000	\$ 30,000	9.53%	
Grand Total	\$ 5,829,831	\$ 4,512,463	\$ 5,885,058	\$ 6,416,772	\$ 6,971,962	\$ 2,076,522	\$ 6,448,709	\$ 7,448,709	32.20%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
***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
300 State's Attorney	\$ 10,845,804	\$ 12,538,468	\$ 15,171,139	\$ 17,509,576	\$ 19,203,075	\$ 1,122,883	\$ 19,248,484	\$ 17,748,484	5.83%	
001 General Fund	\$ 6,500,008	\$ 8,261,323	\$ 9,197,398	\$ 10,096,821	\$ 11,629,715	\$ 707,435	\$ 11,749,616	\$ 10,249,616	6.02%	
Expenses	\$ 6,500,008	\$ 8,261,323	\$ 9,197,398	\$ 10,096,821	\$ 11,629,715	\$ 707,435	\$ 11,749,616	\$ 10,249,616	6.02%	
Personnel Services- Salaries & Wages	\$ 5,209,472	\$ 6,497,499	\$ 7,174,634	\$ 9,364,474	\$ 10,684,562	\$ 675,052	\$ 12,422,685	\$ -	5.43%	
40000 - Salaries and Wages	\$ 4,937,646	\$ 6,458,731	\$ 7,121,530	\$ 9,250,155	\$ 10,569,344	\$ 668,778	\$ 12,292,684	\$ -	5.44%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40040 - Lump Sum Distribution	\$ 233,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40310 - Bond Call	\$ 37,993	\$ 38,768	\$ 53,104	\$ 108,128	\$ 110,218	\$ 6,000	\$ 125,000	\$ -	4.80%	
40335 - Stipend for Diversion Program	\$ -	\$ -	\$ -	\$ 6,192	\$ 5,001	\$ 274	\$ 5,001	\$ -	5.48%	
Personnel Services- Employee Benefits	\$ 932,734	\$ 1,201,182	\$ 1,313,203	\$ 1,450,492	\$ -	\$ -	\$ -	\$ -	0.00%	
45000 - Healthcare Contribution	\$ 905,500	\$ 1,169,092	\$ 1,280,722	\$ 1,414,031	\$ -	\$ -	\$ -	\$ -	0.00%	
45010 - Dental Contribution	\$ 27,234	\$ 32,089	\$ 32,481	\$ 36,412	\$ -	\$ -	\$ -	\$ -	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ 31	\$ -	\$ -	\$ -	\$ -	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ 18	\$ -	\$ -	\$ -	\$ -	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contractual Services	\$ 212,465	\$ 286,849	\$ 331,676	\$ 451,939	\$ 350,455	\$ 30,294	\$ 452,144	\$ -	6.70%	
50150 - Contractual/Consulting Services	\$ 42,281	\$ 59,325	\$ 106,148	\$ 200,419	\$ 52,833	\$ 646	\$ 122,900	\$ -	0.53%	
50160 - Legal Services	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50240 - Trials and Costs of Hearing	\$ 27,578	\$ 54,942	\$ 20,152	\$ 30,817	\$ 14,554	\$ 375	\$ 20,000	\$ -	1.88%	
50250 - Legal Trial Notices	\$ 7,866	\$ 4,376	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%	
50260 - Witness Costs	\$ 1,960	\$ 8,383	\$ 4,755	\$ 15,938	\$ 46,033	\$ 18	\$ 15,000	\$ -	0.12%	
50270 - Court Reporter Costs	\$ 67,059	\$ 50,211	\$ 58,679	\$ 63,423	\$ 60,477	\$ 1,930	\$ 60,000	\$ -	3.22%	
50280 - Legal Process Server Costs	\$ -	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50300 - Extradition Costs	\$ 13,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
52130 - Repairs and Maint- Computers	\$ 322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
52140 - Repairs and Maint- Copiers	\$ 13,294	\$ 13,629	\$ 16,618	\$ 18,167	\$ 22,414	\$ 1,272	\$ 23,000	\$ -	5.53%	
52160 - Repairs and Maint- Equipment	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%	
52230 - Repairs and Maint- Vehicles	\$ 3,968	\$ 9,694	\$ 6,023	\$ 5,681	\$ 11,064	\$ -	\$ 16,500	\$ -	0.00%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53020 - Unemployment Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53040 - General Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	0.00%	
53060 - General Printing	\$ 54	\$ -	\$ 188	\$ -	\$ 230	\$ -	\$ 500	\$ -	0.00%	
53100 - Conferences and Meetings	\$ 4,927	\$ 28,277	\$ 18,537	\$ 27,695	\$ 75,243	\$ -	\$ 54,750	\$ -	0.00%	
53104 - Program Events	\$ -	\$ -	\$ -	\$ 826	\$ -	\$ -	\$ 2,000	\$ -	0.00%	
53110 - Employee Training	\$ 18,604	\$ 30,951	\$ 64,054	\$ 58,896	\$ 25,096	\$ -	\$ 89,641	\$ -	0.00%	
53120 - Employee Mileage Expense	\$ 114	\$ 3,190	\$ 6,622	\$ 1,964	\$ 3,582	\$ 144	\$ 3,500	\$ -	4.12%	
53130 - General Association Dues	\$ 10,291	\$ 23,715	\$ 29,900	\$ 28,115	\$ 38,930	\$ 25,909	\$ 41,103	\$ -	63.03%	
Commodities	\$ 145,337	\$ 237,294	\$ 366,234	\$ 243,809	\$ 390,173	\$ 2,089	\$ 218,290	\$ -	0.96%	
60000 - Office Supplies	\$ 43,176	\$ 45,143	\$ 52,305	\$ 49,727	\$ 47,376	\$ 2,089	\$ 50,000	\$ -	4.18%	
60010 - Operating Supplies	\$ 8,231	\$ 21,764	\$ 86,172	\$ 28,348	\$ 51,335	\$ -	\$ 26,085	\$ -	0.00%	
60040 - Postage	\$ -	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60050 - Books and Subscriptions	\$ 76,148	\$ 84,295	\$ 103,574	\$ 89,494	\$ 104,153	\$ -	\$ 7,850	\$ -	0.00%	
60055 - Office Equipment - Non Capital	\$ -	\$ -	\$ 23,980	\$ -	\$ -	\$ -	\$ 10,000	\$ -	0.00%	
60060 - Computer Software- Non Capital	\$ 11,560	\$ 30,918	\$ 13,738	\$ (16,893)	\$ 86,159	\$ -	\$ 97,655	\$ -	0.00%	
60070 - Computer Hardware- Non Capital	\$ 2,495	\$ 40,802	\$ 52,512	\$ 59,711	\$ 72,307	\$ -	\$ -	\$ -	0.00%	
60570 - Office Furniture - Non-Capital	\$ -	\$ 4,500	\$ 23,407	\$ 20,890	\$ 9,468	\$ -	\$ 2,500	\$ -	0.00%	

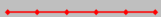
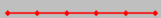
Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

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
63040 - Fuel- Vehicles	\$ 3,586	\$ 9,736	\$ 10,547	\$ 12,533	\$ 19,077	\$ -	\$ 24,200	\$ -	0.00%	
64000 - Telephone	\$ 142	\$ -	\$ -	\$ -	\$ 298	\$ -	\$ -	\$ -	0.00%	
Capital	\$ -	\$ -	\$ -	\$ 36,549	\$ 204,525	\$ -	\$ -	\$ -	0.00%	
70070 - Automotive Equipment	\$ -	\$ -	\$ -	\$ 36,096	\$ 204,525	\$ -	\$ -	\$ -	0.00%	
70080 - Office Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70090 - Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70100 - Copiers	\$ -	\$ -	\$ -	\$ 453	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,249,616	0.00%	
85000 - Allowance for Budget Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,249,616	0.00%	
Transfers Out	\$ -	\$ 38,500	\$ 11,652	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 11,652	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99010 - Transfer To Insurance Liability Fund 010	\$ -	\$ 8,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99110 - Transfer to Illinois Municipal Retirement Fund 110	\$ -	\$ 15,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99111 - Transfer to FICA/Social Security Fund 111	\$ -	\$ 13,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99500 - Transfer to Capital Projects Fund 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Services	\$ -	\$ -	\$ -	\$ (1,450,443)	\$ -	\$ -	\$ (1,343,503)	\$ -	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ (1,414,031)	\$ -	\$ -	\$ -	\$ -	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ (36,412)	\$ -	\$ -	\$ -	\$ -	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45500 - Unallocated Reduction to Budget Request - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,343,503)	\$ -	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
010 Insurance Liability	\$ 1,560,401	\$ 1,550,568	\$ 2,149,824	\$ 2,713,113	\$ 2,784,455	\$ 144,904	\$ 2,900,523	\$ 2,900,523	5.00%	
Expenses	\$ 1,560,401	\$ 1,550,568	\$ 2,149,824	\$ 2,713,113	\$ 2,784,455	\$ 144,904	\$ 2,900,523	\$ 2,900,523	5.00%	
Personnel Services- Salaries & Wages	\$ 974,801	\$ 985,223	\$ 1,252,196	\$ 1,622,759	\$ 1,636,579	\$ 97,857	\$ 1,762,150	\$ 1,762,150	5.55%	
40000 - Salaries and Wages	\$ 974,801	\$ 985,223	\$ 1,252,196	\$ 1,622,759	\$ 1,636,579	\$ 97,857	\$ 1,762,150	\$ 1,762,150	5.55%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40009 - Salaries and Wages Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ 359,820	\$ 366,859	\$ 419,826	\$ 529,755	\$ 552,766	\$ 38,528	\$ 605,876	\$ 605,876	6.36%	
45000 - Healthcare Contribution	\$ 171,601	\$ 191,223	\$ 233,263	\$ 300,492	\$ 309,412	\$ 25,447	\$ 319,164	\$ 319,164	7.97%	
45009 - Healthcare Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45010 - Dental Contribution	\$ 5,319	\$ 4,688	\$ 5,024	\$ 6,557	\$ 6,898	\$ 594	\$ 7,499	\$ 7,499	7.92%	
45019 - Dental Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45100 - FICA/SS Contribution	\$ 70,233	\$ 71,036	\$ 90,886	\$ 117,875	\$ 119,679	\$ 7,001	\$ 133,468	\$ 133,468	5.25%	
45109 - FICA/SS Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45200 - IMRF Contribution	\$ 82,648	\$ 67,705	\$ 62,196	\$ 70,895	\$ 87,525	\$ 5,486	\$ 115,252	\$ 115,252	4.76%	
45209 - IMRF Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53010 - Workers Compensation	\$ 30,019	\$ 32,206	\$ 28,457	\$ 33,935	\$ 29,252	\$ -	\$ 30,493	\$ 30,493	0.00%	
Contractual Services	\$ 221,694	\$ 195,634	\$ 474,092	\$ 544,673	\$ 552,874	\$ 5,290	\$ 487,828	\$ 487,828	1.08%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	0.00%	
50160 - Legal Services	\$ 187,822	\$ 132,721	\$ 397,720	\$ 435,214	\$ 437,758	\$ -	\$ 350,000	\$ 350,000	0.00%	
50240 - Trials and Costs of Hearing	\$ 4,713	\$ 4,351	\$ 5,834	\$ 6,390	\$ 1,772	\$ -	\$ 12,500	\$ 12,500	0.00%	
50250 - Legal Trial Notices	\$ -	\$ 1,875	\$ 5,429	\$ 6,146	\$ 6,882	\$ 390	\$ 10,000	\$ 10,000	3.90%	
50260 - Witness Costs	\$ -	\$ -	\$ 6,000	\$ 2,898	\$ 11,622	\$ -	\$ 13,000	\$ 13,000	0.00%	
50270 - Court Reporter Costs	\$ 2,207	\$ 12,993	\$ 8,246	\$ 20,130	\$ 6,081	\$ -	\$ 10,000	\$ 10,000	0.00%	
50290 - Investigations	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	0.00%	
52140 - Repairs and Maint- Copiers	\$ 3,320	\$ 1,834	\$ 3,265	\$ 4,451	\$ 4,160	\$ 318	\$ 4,500	\$ 4,500	7.07%	

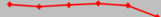
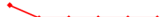
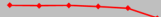
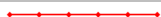
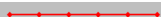
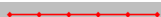
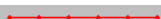
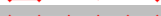
Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

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
53000 - Liability Insurance	\$ 19,140	\$ 26,685	\$ 37,770	\$ 49,316	\$ 64,648	\$ -	\$ 61,328	\$ 61,328	0.00%	
53020 - Unemployment Claims	\$ 605	\$ 806	\$ 518	\$ 794	\$ 876	\$ -	\$ 987	\$ 987	0.00%	
53100 - Conferences and Meetings	\$ 1,221	\$ 2,175	\$ 692	\$ 351	\$ 258	\$ -	\$ 6,000	\$ 6,000	0.00%	
53110 - Employee Training	\$ 1,327	\$ 7,893	\$ 3,714	\$ 10,009	\$ 7,965	\$ -	\$ 9,000	\$ 9,000	0.00%	
53120 - Employee Mileage Expense	\$ 79	\$ -	\$ -	\$ -	\$ 193	\$ -	\$ -	\$ -	0.00%	
53130 - General Association Dues	\$ 1,261	\$ 4,302	\$ 4,904	\$ 5,775	\$ 10,660	\$ 4,582	\$ 10,513	\$ 10,513	43.58%	
Commodities	\$ 4,087	\$ 2,852	\$ 3,711	\$ 15,926	\$ 42,216	\$ 60	\$ 41,500	\$ 41,500	0.14%	
60000 - Office Supplies	\$ 2,177	\$ 620	\$ 1,619	\$ 3,459	\$ 2,552	\$ 60	\$ 6,000	\$ 6,000	1.00%	
60040 - Postage	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60050 - Books and Subscriptions	\$ 1,898	\$ 2,232	\$ 2,092	\$ 1,032	\$ 375	\$ -	\$ 2,000	\$ 2,000	0.00%	
60060 - Computer Software- Non Capital	\$ -	\$ -	\$ -	\$ 11,435	\$ 39,289	\$ -	\$ 33,500	\$ 33,500	0.00%	
64000 - Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Capital	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -	\$ -	0.00%	
70050 - Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70080 - Office Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70090 - Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70100 - Copiers	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -	\$ -	0.00%	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,169	\$ 3,169	\$ 3,169	100.00%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,169	\$ 3,169	\$ 3,169	100.00%	
220 Title IV-D	\$ 726,544	\$ 676,579	\$ 696,113	\$ 860,382	\$ 861,855	\$ 52,223	\$ 907,789	\$ 907,789	5.75%	
Expenses	\$ 726,544	\$ 676,579	\$ 696,113	\$ 860,382	\$ 861,855	\$ 52,223	\$ 907,789	\$ 907,789	5.75%	
Personnel Services- Salaries & Wages	\$ 516,960	\$ 474,117	\$ 502,115	\$ 646,307	\$ 645,938	\$ 37,680	\$ 669,590	\$ 669,590	5.63%	
40000 - Salaries and Wages	\$ 490,960	\$ 474,117	\$ 502,115	\$ 646,307	\$ 645,938	\$ 37,680	\$ 669,590	\$ 669,590	5.63%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40040 - Lump Sum Distribution	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ 197,906	\$ 184,302	\$ 176,422	\$ 192,054	\$ 187,437	\$ 13,003	\$ 197,536	\$ 197,536	6.58%	
45000 - Healthcare Contribution	\$ 96,955	\$ 99,222	\$ 99,622	\$ 98,602	\$ 90,985	\$ 7,747	\$ 88,120	\$ 88,120	8.79%	
45010 - Dental Contribution	\$ 3,290	\$ 3,159	\$ 3,029	\$ 3,490	\$ 2,938	\$ 236	\$ 2,793	\$ 2,793	8.44%	
45100 - FICA/SS Contribution	\$ 38,302	\$ 35,046	\$ 37,122	\$ 47,937	\$ 47,702	\$ 2,772	\$ 51,235	\$ 51,235	5.41%	
45200 - IMRF Contribution	\$ 43,965	\$ 30,382	\$ 25,225	\$ 28,785	\$ 34,270	\$ 2,248	\$ 43,798	\$ 43,798	5.13%	
53010 - Workers Compensation	\$ 15,393	\$ 16,492	\$ 11,424	\$ 13,240	\$ 11,542	\$ -	\$ 11,590	\$ 11,590	0.00%	
Contractual Services	\$ 10,685	\$ 15,690	\$ 15,939	\$ 22,021	\$ 27,415	\$ 1,540	\$ 39,913	\$ 39,913	3.86%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.00%	
50240 - Trials and Costs of Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	0.00%	
50280 - Legal Process Server Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53000 - Liability Insurance	\$ 9,815	\$ 13,665	\$ 15,027	\$ 19,241	\$ 24,742	\$ -	\$ 24,912	\$ 24,912	0.00%	
53020 - Unemployment Claims	\$ 310	\$ 413	\$ 206	\$ 310	\$ 334	\$ -	\$ 401	\$ 401	0.00%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 370	\$ -	\$ -	\$ 2,500	\$ 2,500	0.00%	
53110 - Employee Training	\$ -	\$ -	\$ 146	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	0.00%	
53120 - Employee Mileage Expense	\$ -	\$ 37	\$ -	\$ -	\$ 49	\$ -	\$ -	\$ -	0.00%	
53130 - General Association Dues	\$ 560	\$ 1,575	\$ 560	\$ 2,100	\$ 2,290	\$ 1,540	\$ 2,100	\$ 2,100	73.33%	
Commodities	\$ 993	\$ 2,471	\$ 1,637	\$ -	\$ 1,064	\$ -	\$ 750	\$ 750	0.00%	
60000 - Office Supplies	\$ 993	\$ 2,471	\$ 1,637	\$ -	\$ 1,064	\$ -	\$ 750	\$ 750	0.00%	
60040 - Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60060 - Computer Software- Non Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
221 Drug Prosecution	\$ 286,624	\$ 309,061	\$ 486,623	\$ 638,130	\$ 665,818	\$ 10,339	\$ 340,279	\$ 340,279	3.04%	
Expenses	\$ 286,624	\$ 309,061	\$ 486,623	\$ 638,130	\$ 665,818	\$ 10,339	\$ 340,279	\$ 340,279	3.04%	
Personnel Services- Salaries & Wages	\$ 204,391	\$ 218,631	\$ 352,645	\$ 464,660	\$ 443,568	\$ 6,853	\$ 121,588	\$ 121,588	5.64%	
40000 - Salaries and Wages	\$ 195,391	\$ 218,631	\$ 352,645	\$ 464,660	\$ 443,568	\$ 6,853	\$ 121,588	\$ 121,588	5.64%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40040 - Lump Sum Distribution	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ 77,911	\$ 76,271	\$ 114,914	\$ 141,941	\$ 193,413	\$ 2,869	\$ 44,428	\$ 44,428	6.46%	
45000 - Healthcare Contribution	\$ 37,992	\$ 35,840	\$ 63,329	\$ 74,806	\$ 127,388	\$ 1,901	\$ 24,349	\$ 24,349	7.81%	
45010 - Dental Contribution	\$ 826	\$ 1,258	\$ 1,962	\$ 2,145	\$ 2,942	\$ 60	\$ 718	\$ 718	8.32%	
45100 - FICA/SS Contribution	\$ 15,322	\$ 16,200	\$ 25,851	\$ 34,224	\$ 31,701	\$ 502	\$ 9,303	\$ 9,303	5.39%	
45200 - IMRF Contribution	\$ 17,573	\$ 14,443	\$ 17,876	\$ 21,144	\$ 22,990	\$ 406	\$ 7,953	\$ 7,953	5.11%	
53010 - Workers Compensation	\$ 6,197	\$ 8,530	\$ 5,895	\$ 9,622	\$ 8,392	\$ -	\$ 2,105	\$ 2,105	0.00%	
Contractual Services	\$ 4,322	\$ 14,159	\$ 19,063	\$ 31,529	\$ 28,836	\$ 617	\$ 18,208	\$ 18,208	3.39%	
50240 - Trials and Costs of Hearing	\$ -	\$ -	\$ -	\$ -	\$ 16	\$ -	\$ -	\$ -	0.00%	
50270 - Court Reporter Costs	\$ -	\$ 2,654	\$ 6,206	\$ 9,210	\$ 6,274	\$ 232	\$ 6,000	\$ 6,000	3.86%	
53000 - Liability Insurance	\$ 3,951	\$ 7,067	\$ 7,754	\$ 13,983	\$ 17,994	\$ -	\$ 4,535	\$ 4,535	0.00%	
53020 - Unemployment Claims	\$ 125	\$ 214	\$ 107	\$ 225	\$ 243	\$ -	\$ 73	\$ 73	0.00%	
53100 - Conferences and Meetings	\$ 106	\$ 3,156	\$ 2,756	\$ 6,301	\$ 2,020	\$ -	\$ 5,500	\$ 5,500	0.00%	
53120 - Employee Mileage Expense	\$ -	\$ 18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53130 - General Association Dues	\$ 140	\$ 1,050	\$ 2,240	\$ 1,810	\$ 2,290	\$ 385	\$ 2,100	\$ 2,100	18.33%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60070 - Computer Hardware- Non Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
64000 - Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,055	\$ 156,055	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,055	\$ 156,055	0.00%	
222 Victim Coordinator Services	\$ 152,412	\$ 125,702	\$ 258,743	\$ 343,938	\$ 261,222	\$ 16,083	\$ 396,540	\$ 396,540	4.06%	
Expenses	\$ 152,412	\$ 125,702	\$ 258,743	\$ 343,938	\$ 261,222	\$ 16,083	\$ 396,540	\$ 396,540	4.06%	
Personnel Services- Salaries & Wages	\$ 102,813	\$ 83,700	\$ 182,705	\$ 234,323	\$ 163,055	\$ 9,577	\$ 169,921	\$ 169,921	5.64%	
40000 - Salaries and Wages	\$ 95,113	\$ 83,700	\$ 182,705	\$ 234,323	\$ 163,055	\$ 9,577	\$ 169,921	\$ 169,921	5.64%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40040 - Lump Sum Distribution	\$ 7,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ 46,917	\$ 39,578	\$ 72,145	\$ 102,836	\$ 87,776	\$ 6,505	\$ 90,673	\$ 90,673	7.17%	
45000 - Healthcare Contribution	\$ 26,151	\$ 25,319	\$ 46,327	\$ 69,190	\$ 61,337	\$ 5,122	\$ 61,461	\$ 61,461	8.33%	
45010 - Dental Contribution	\$ 890	\$ 760	\$ 1,181	\$ 2,133	\$ 2,134	\$ 179	\$ 2,154	\$ 2,154	8.32%	
45100 - FICA/SS Contribution	\$ 7,366	\$ 5,971	\$ 13,240	\$ 16,815	\$ 11,407	\$ 666	\$ 13,003	\$ 13,003	5.12%	
45200 - IMRF Contribution	\$ 8,436	\$ 5,069	\$ 8,944	\$ 10,108	\$ 8,117	\$ 539	\$ 11,114	\$ 11,114	4.85%	
53010 - Workers Compensation	\$ 4,074	\$ 2,460	\$ 2,453	\$ 4,590	\$ 4,782	\$ -	\$ 2,941	\$ 2,941	0.00%	
Contractual Services	\$ 2,681	\$ 2,424	\$ 3,893	\$ 6,779	\$ 10,390	\$ -	\$ 6,442	\$ 6,442	0.00%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53000 - Liability Insurance	\$ 2,598	\$ 2,038	\$ 3,245	\$ 6,671	\$ 10,251	\$ -	\$ 6,339	\$ 6,339	0.00%	
53020 - Unemployment Claims	\$ 83	\$ 63	\$ 45	\$ 108	\$ 139	\$ -	\$ 103	\$ 103	0.00%	
53100 - Conferences and Meetings	\$ -	\$ 323	\$ 603	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,504	\$ 129,504	0.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,504	\$ 129,504	0.00%	
223 Domestic Violence	\$ 330,790	\$ 271,075	\$ 317,691	\$ 358,168	\$ 301,208	\$ 8,128	\$ 211,024	\$ 211,024	3.85%		
Expenses	\$ 330,790	\$ 271,075	\$ 317,691	\$ 358,168	\$ 301,208	\$ 8,128	\$ 211,024	\$ 211,024	3.85%		
Personnel Services- Salaries & Wages	\$ 228,574	\$ 169,145	\$ 214,139	\$ 257,506	\$ 217,926	\$ 6,802	\$ 120,671	\$ 120,671	5.64%		
40000 - Salaries and Wages	\$ 173,529	\$ 169,145	\$ 214,139	\$ 257,506	\$ 217,926	\$ 6,802	\$ 120,671	\$ 120,671	5.64%		
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
40040 - Lump Sum Distribution	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
40200 - Overtime Salaries	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
Personnel Services- Employee Benefits	\$ 97,489	\$ 93,319	\$ 95,858	\$ 87,098	\$ 74,387	\$ 941	\$ 19,214	\$ 19,214	4.90%		
45000 - Healthcare Contribution	\$ 54,786	\$ 66,854	\$ 64,274	\$ 47,104	\$ 42,208	\$ -	\$ -	\$ -	0.00%		
45010 - Dental Contribution	\$ 1,356	\$ 1,283	\$ 1,457	\$ 1,101	\$ 975	\$ -	\$ -	\$ -	0.00%		
45100 - FICA/SS Contribution	\$ 16,367	\$ 11,600	\$ 15,071	\$ 18,910	\$ 15,960	\$ 520	\$ 9,232	\$ 9,232	5.64%		
45200 - IMRF Contribution	\$ 18,008	\$ 7,572	\$ 10,712	\$ 11,909	\$ 11,407	\$ 421	\$ 7,893	\$ 7,893	5.33%		
53010 - Workers Compensation	\$ 6,973	\$ 6,010	\$ 4,344	\$ 8,074	\$ 3,836	\$ -	\$ 2,089	\$ 2,089	0.00%		
Contractual Services	\$ 4,727	\$ 8,611	\$ 7,694	\$ 13,564	\$ 8,896	\$ 385	\$ 7,098	\$ 7,098	5.42%		
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
50240 - Trials and Costs of Hearing	\$ -	\$ 680	\$ 504	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.00%		
50270 - Court Reporter Costs	\$ -	\$ -	\$ 1,000	\$ 196	\$ 176	\$ -	\$ 500	\$ 500	0.00%		
50290 - Investigations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
53000 - Liability Insurance	\$ 4,446	\$ 4,980	\$ 5,726	\$ 11,734	\$ 8,224	\$ -	\$ 4,501	\$ 4,501	0.00%		
53020 - Unemployment Claims	\$ 141	\$ 151	\$ 79	\$ 189	\$ 111	\$ -	\$ 72	\$ 72	0.00%		
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ 500	\$ 500	0.00%		
53110 - Employee Training	\$ -	\$ 2,275	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.00%		
53130 - General Association Dues	\$ 140	\$ 525	\$ 385	\$ 1,295	\$ 385	\$ 385	\$ 525	\$ 525	73.33%		
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
64000 - Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,041	\$ 64,041	0.00%		
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,041	\$ 64,041	0.00%		
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
99200 - Transfer to Court Automation Fund 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
225 Auto Theft Task Force	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413	\$ 1,413	0.00%		
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413	\$ 1,413	0.00%		
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413	\$ 1,413	0.00%		
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413	\$ 1,413	0.00%		
226 Weed and Seed	\$ -	\$ -	\$ 9,646	\$ 1,802	\$ 4,185	\$ -	\$ 10,000	\$ 10,000	0.00%		
Expenses	\$ -	\$ -	\$ 9,646	\$ 1,802	\$ 4,185	\$ -	\$ 10,000	\$ 10,000	0.00%		
Contractual Services	\$ -	\$ -	\$ 149	\$ 332	\$ -	\$ -	\$ 5,000	\$ 5,000	0.00%		
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.00%		
53100 - Conferences and Meetings	\$ -	\$ -	\$ 149	\$ 332	\$ -	\$ -	\$ -	\$ -	0.00%		
Commodities	\$ -	\$ -	\$ 9,497	\$ 1,469	\$ 4,185	\$ -	\$ 5,000	\$ 5,000	0.00%		
60000 - Office Supplies	\$ -	\$ -	\$ 9,497	\$ 1,469	\$ 4,185	\$ -	\$ 5,000	\$ 5,000	0.00%		
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
230 Child Advocacy Center	\$ 1,221,642	\$ 1,237,132	\$ 1,681,183	\$ 2,425,458	\$ 2,611,055	\$ 128,647	\$ 2,465,874	\$ 2,465,874	5.22%	
Expenses	\$ 1,221,642	\$ 1,237,132	\$ 1,681,183	\$ 2,425,458	\$ 2,611,055	\$ 128,647	\$ 2,465,874	\$ 2,465,874	5.22%	
Personnel Services- Salaries & Wages	\$ 801,442	\$ 808,811	\$ 1,128,842	\$ 1,616,423	\$ 1,779,215	\$ 85,551	\$ 1,527,933	\$ 1,527,933	5.60%	
40000 - Salaries and Wages	\$ 741,300	\$ 793,168	\$ 1,113,113	\$ 1,600,823	\$ 1,763,615	\$ 84,651	\$ 1,512,333	\$ 1,512,333	5.60%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40040 - Lump Sum Distribution	\$ 44,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40300 - Employee Per Diem	\$ 15,643	\$ 15,643	\$ 15,729	\$ 15,600	\$ 15,600	\$ 900	\$ 15,600	\$ 15,600	5.77%	
Personnel Services- Employee Benefits	\$ 307,249	\$ 310,787	\$ 392,193	\$ 569,369	\$ 619,301	\$ 36,010	\$ 521,974	\$ 521,974	6.90%	
45000 - Healthcare Contribution	\$ 151,146	\$ 166,410	\$ 224,439	\$ 336,062	\$ 353,733	\$ 24,133	\$ 272,826	\$ 272,826	8.85%	
45010 - Dental Contribution	\$ 4,332	\$ 4,212	\$ 6,228	\$ 9,506	\$ 8,621	\$ 588	\$ 8,072	\$ 8,072	7.28%	
45100 - FICA/SS Contribution	\$ 58,867	\$ 59,837	\$ 82,967	\$ 118,476	\$ 131,057	\$ 6,253	\$ 115,714	\$ 115,714	5.40%	
45200 - IMRF Contribution	\$ 67,921	\$ 53,797	\$ 56,496	\$ 71,312	\$ 93,544	\$ 5,036	\$ 98,917	\$ 98,917	5.09%	
53010 - Workers Compensation	\$ 24,982	\$ 26,531	\$ 22,062	\$ 34,013	\$ 32,347	\$ -	\$ 26,445	\$ 26,445	0.00%	
Contractual Services	\$ 68,005	\$ 81,606	\$ 111,434	\$ 125,822	\$ 169,685	\$ 7,086	\$ 194,734	\$ 194,734	3.64%	
50150 - Contractual/Consulting Services	\$ 1,884	\$ 3,546	\$ 5,239	\$ 6,849	\$ 4,406	\$ 4,525	\$ 7,500	\$ 7,500	60.33%	
50205 - Examinations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	0.00%	
50240 - Trials and Costs of Hearing	\$ 5,915	\$ 3,335	\$ 5,022	\$ 2,393	\$ 316	\$ -	\$ 2,500	\$ 2,500	0.00%	
50260 - Witness Costs	\$ 2,828	\$ -	\$ 5,790	\$ 289	\$ 4,931	\$ -	\$ 7,500	\$ 7,500	0.00%	
50270 - Court Reporter Costs	\$ 225	\$ 2,944	\$ 3,253	\$ 3,485	\$ 2,996	\$ -	\$ 4,000	\$ 4,000	0.00%	
50620 - Counseling Services	\$ 31,300	\$ 18,200	\$ 30,750	\$ 12,300	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%	
52140 - Repairs and Maint- Copiers	\$ 3,425	\$ 3,840	\$ 6,034	\$ 6,482	\$ 7,668	\$ 636	\$ 6,500	\$ 6,500	9.78%	
52230 - Repairs and Maint- Vehicles	\$ 410	\$ 2,503	\$ 2,052	\$ -	\$ 404	\$ -	\$ 2,000	\$ 2,000	0.00%	
53000 - Liability Insurance	\$ 15,928	\$ 21,983	\$ 29,017	\$ 49,431	\$ 68,770	\$ -	\$ 56,992	\$ 56,992	0.00%	
53020 - Unemployment Claims	\$ 503	\$ 664	\$ 398	\$ 795	\$ 927	\$ -	\$ 917	\$ 917	0.00%	
53060 - General Printing	\$ 121	\$ -	\$ 698	\$ 753	\$ 623	\$ -	\$ -	\$ -	0.00%	
53100 - Conferences and Meetings	\$ 3,109	\$ 7,992	\$ 9,873	\$ 30,232	\$ 68,713	\$ -	\$ 73,700	\$ 73,700	0.00%	
53110 - Employee Training	\$ 84	\$ 10,001	\$ 10,196	\$ 9,506	\$ 5,021	\$ -	\$ 15,000	\$ 15,000	0.00%	
53120 - Employee Mileage Expense	\$ 3	\$ 34	\$ 221	\$ (57)	\$ -	\$ -	\$ 500	\$ 500	0.00%	
53130 - General Association Dues	\$ 2,270	\$ 6,565	\$ 2,890	\$ 3,365	\$ 4,910	\$ 1,925	\$ 5,125	\$ 5,125	37.56%	
Commodities	\$ 44,946	\$ 35,928	\$ 48,700	\$ 42,747	\$ 42,854	\$ -	\$ 28,990	\$ 28,990	0.00%	
60000 - Office Supplies	\$ 751	\$ 1,158	\$ 443	\$ 103	\$ 75	\$ -	\$ 1,000	\$ 1,000	0.00%	
60010 - Operating Supplies	\$ 30,508	\$ 2,653	\$ 29,114	\$ 21,304	\$ 23,602	\$ -	\$ 13,190	\$ 13,190	0.00%	
60020 - Computer Related Supplies	\$ 6,173	\$ 4,880	\$ -	\$ -	\$ 1,322	\$ -	\$ -	\$ -	0.00%	
60050 - Books and Subscriptions	\$ 484	\$ 2,904	\$ 1,395	\$ 983	\$ 1,946	\$ -	\$ 1,800	\$ 1,800	0.00%	
60060 - Computer Software- Non Capital	\$ -	\$ 381	\$ 5,053	\$ 2,636	\$ 164	\$ -	\$ 1,000	\$ 1,000	0.00%	
60070 - Computer Hardware- Non Capital	\$ -	\$ 13,115	\$ 1,047	\$ 6,508	\$ 5,067	\$ -	\$ 6,000	\$ 6,000	0.00%	
60290 - Photography Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
63040 - Fuel- Vehicles	\$ 1,135	\$ 2,928	\$ 3,881	\$ 2,805	\$ 2,059	\$ -	\$ 2,500	\$ 2,500	0.00%	
64000 - Telephone	\$ 5,895	\$ 7,910	\$ 7,766	\$ 8,408	\$ 8,619	\$ -	\$ 2,500	\$ 2,500	0.00%	
Capital	\$ -	\$ -	\$ 16	\$ 71,097	\$ -	\$ -	\$ -	\$ -	0.00%	
70020 - Computer Software- Capital	\$ -	\$ -	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70070 - Automotive Equipment	\$ -	\$ -	\$ -	\$ 71,097	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,243	\$ 192,243	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,243	\$ 192,243	0.00%	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99200 - Transfer to Court Automation Fund 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
***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
231 Equitable Sharing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413	\$ 1,413	0.00%
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413	\$ 1,413	0.00%
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
53110 - Employee Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413	\$ 1,413	0.00%
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413	\$ 1,413	0.00%
232 State's Atty Records Automation	\$ 56,610	\$ 55,725	\$ 50,043	\$ 50,447	\$ 21,805	\$ -	\$ -	\$ 17,825	\$ 17,825	0.00%
Expenses	\$ 56,610	\$ 55,725	\$ 50,043	\$ 50,447	\$ 21,805	\$ -	\$ -	\$ 17,825	\$ 17,825	0.00%
Personnel Services- Salaries & Wages	\$ 20,000	\$ 33,771	\$ 35,299	\$ 36,116	\$ 15,208	\$ -	\$ -	\$ -	\$ -	0.00%
40000 - Salaries and Wages	\$ 19,000	\$ 33,771	\$ 35,299	\$ 36,116	\$ 15,208	\$ -	\$ -	\$ -	\$ -	0.00%
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
40040 - Lump Sum Distribution	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Personnel Services- Employee Benefits	\$ 9,191	\$ 12,785	\$ 13,699	\$ 13,099	\$ 5,301	\$ -	\$ -	\$ -	\$ -	0.00%
45000 - Healthcare Contribution	\$ 5,422	\$ 7,237	\$ 8,280	\$ 7,676	\$ 2,737	\$ -	\$ -	\$ -	\$ -	0.00%
45010 - Dental Contribution	\$ 97	\$ 387	\$ 400	\$ 387	\$ 65	\$ -	\$ -	\$ -	\$ -	0.00%
45100 - FICA/SS Contribution	\$ 1,436	\$ 2,422	\$ 2,525	\$ 2,623	\$ 1,113	\$ -	\$ -	\$ -	\$ -	0.00%
45200 - IMRF Contribution	\$ 1,635	\$ 2,098	\$ 1,711	\$ 1,578	\$ 789	\$ -	\$ -	\$ -	\$ -	0.00%
53010 - Workers Compensation	\$ 601	\$ 641	\$ 783	\$ 835	\$ 597	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual Services	\$ 396	\$ 548	\$ 1,045	\$ 1,233	\$ 1,297	\$ -	\$ -	\$ -	\$ -	0.00%
53000 - Liability Insurance	\$ 383	\$ 531	\$ 1,030	\$ 1,213	\$ 1,279	\$ -	\$ -	\$ -	\$ -	0.00%
53020 - Unemployment Claims	\$ 13	\$ 17	\$ 15	\$ 20	\$ 18	\$ -	\$ -	\$ -	\$ -	0.00%
Commodities	\$ 27,023	\$ 8,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
60060 - Computer Software- Non Capital	\$ 16,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
60070 - Computer Hardware- Non Capital	\$ 10,068	\$ 8,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,825	\$ 17,825	0.00%
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,825	\$ 17,825	0.00%
233 Bad Check Restitution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413	\$ 1,413	0.00%
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413	\$ 1,413	0.00%
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413	\$ 1,413	0.00%
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413	\$ 1,413	0.00%
234 Drug Asset Forfeiture	\$ -	\$ -	\$ 247,555	\$ -	\$ -	\$ -	\$ -	\$ 8,474	\$ 8,474	0.00%
Expenses	\$ -	\$ -	\$ 247,555	\$ -	\$ -	\$ -	\$ -	\$ 8,474	\$ 8,474	0.00%
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,474	\$ 8,474	0.00%
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,474	\$ 8,474	0.00%
Transfers Out	\$ -	\$ -	\$ 247,555	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
99221 - Transfer to Drug Prosecution Fund 221	\$ -	\$ -	\$ 247,555	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
235 State's Attorney Employee Events	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39	\$ 39	0.00%
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39	\$ 39	0.00%

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
***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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39	\$ 39	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39	\$ 39	0.00%	
236 Child Advocacy Advisory Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 707	\$ 707	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 707	\$ 707	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 707	\$ 707	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 707	\$ 707	0.00%	
237 Money Laundering - State's Atty	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ 55,000	\$ 168,313	\$ 168,313	32.68%	
Expenses	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ 55,000	\$ 168,313	\$ 168,313	32.68%	
Contractual Services	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ 55,000	\$ 60,000	\$ 60,000	91.67%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ 55,000	\$ 60,000	\$ 60,000	91.67%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,313	\$ 108,313	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,313	\$ 108,313	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
490 Kane County Law Enforcement	\$ 10,774	\$ 51,304	\$ 76,319	\$ 12,118	\$ 61,758	\$ 125	\$ 67,242	\$ 67,242	0.19%	
Expenses	\$ 10,774	\$ 51,304	\$ 76,319	\$ 12,118	\$ 61,758	\$ 125	\$ 67,242	\$ 67,242	0.19%	
Personnel Services- Salaries & Wages	\$ 1,800	\$ 11,063	\$ 8,813	\$ 6,638	\$ 15,750	\$ -	\$ 14,401	\$ 14,401	0.00%	
40000 - Salaries and Wages	\$ 1,800	\$ 11,063	\$ 8,813	\$ 6,638	\$ 15,750	\$ -	\$ 14,401	\$ 14,401	0.00%	
Personnel Services- Employee Benefits	\$ 134	\$ 829	\$ 672	\$ 508	\$ 1,361	\$ -	\$ 2,294	\$ 2,294	0.00%	
45100 - FICA/SS Contribution	\$ 134	\$ 829	\$ 672	\$ 508	\$ 1,205	\$ -	\$ 1,102	\$ 1,102	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 942	\$ 942	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ 156	\$ -	\$ 250	\$ 250	0.00%	
Contractual Services	\$ 8,840	\$ 39,413	\$ 66,834	\$ 4,972	\$ 44,647	\$ 125	\$ 50,547	\$ 50,547	0.25%	
50150 - Contractual/Consulting Services	\$ 8,840	\$ 39,413	\$ 66,834	\$ 4,972	\$ 44,308	\$ 125	\$ 50,000	\$ 50,000	0.25%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ 334	\$ -	\$ 538	\$ 538	0.00%	
53020 - Unemployment Claims	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ -	\$ 9	\$ 9	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Grand Total	\$ 10,845,804	\$ 12,538,468	\$ 15,171,139	\$ 17,509,576	\$ 19,203,075	\$ 1,122,883	\$ 19,248,484	\$ 17,748,484	5.83%	

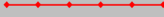
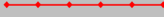
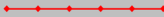
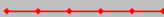
Committee Revenue Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD)
*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

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
360 Public Defender	\$ 192,538	\$ 148,298	\$ 146,537	\$ 359,157	\$ 256,077	\$ -	\$ 302,683	\$ 302,683	0.00%	
001 General Fund	\$ 183,412	\$ 138,528	\$ 134,981	\$ 133,389	\$ 128,856	\$ -	\$ 193,174	\$ 193,174	0.00%	
Revenue	\$ 183,412	\$ 138,528	\$ 134,981	\$ 133,389	\$ 128,856	\$ -	\$ 193,174	\$ 193,174	0.00%	
Charges for Services	\$ 6,834	\$ 3,564	\$ 2,384	\$ 1,493	\$ 542	\$ -	\$ 2,500	\$ 2,500	0.00%	
34790 - Public Defender Fees	\$ 6,834	\$ 3,564	\$ 2,384	\$ 1,493	\$ 542	\$ -	\$ 2,500	\$ 2,500	0.00%	
Reimbursements	\$ 135,161	\$ 134,964	\$ 132,597	\$ 126,710	\$ 128,314	\$ -	\$ 139,582	\$ 139,582	0.00%	
37050 - Public Def Salary Reimbursement	\$ 108,484	\$ 111,379	\$ 114,977	\$ 120,306	\$ 125,908	\$ -	\$ 131,582	\$ 131,582	0.00%	
37610 - SVP Reimbursement	\$ 26,677	\$ 23,584	\$ 17,620	\$ 6,405	\$ 2,406	\$ -	\$ 8,000	\$ 8,000	0.00%	
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers In	\$ 41,417	\$ -	\$ -	\$ 5,185	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 41,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39279 - Transfer from DUI Court Fund 279	\$ -	\$ -	\$ -	\$ 5,185	\$ -	\$ -	\$ -	\$ -	0.00%	
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,092	\$ 51,092	0.00%	
33902 - Grants - State Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,092	\$ 51,092	0.00%	
243 Public Defender Special Fund	\$ -	\$ -	\$ -	\$ 212,858	\$ 115,324	\$ -	\$ 107,802	\$ 107,802	0.00%	
Revenue	\$ -	\$ -	\$ -	\$ 212,858	\$ 115,324	\$ -	\$ 107,802	\$ 107,802	0.00%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 4,563	\$ 7,939	\$ -	\$ 3,604	\$ 3,604	0.00%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 4,563	\$ 7,939	\$ -	\$ 3,604	\$ 3,604	0.00%	
Grants	\$ -	\$ -	\$ -	\$ 208,295	\$ 107,385	\$ -	\$ 104,198	\$ 104,198	0.00%	
33701 - Pub Defender IL Supreme Court Allocation	\$ -	\$ -	\$ -	\$ 208,295	\$ 107,385	\$ -	\$ -	\$ -	0.00%	
33902 - Grants - State Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,198	\$ 104,198	0.00%	
244 Public Defender Rec Automation	\$ 9,126	\$ 9,770	\$ 11,556	\$ 12,910	\$ 11,896	\$ -	\$ 1,707	\$ 1,707	0.00%	
Revenue	\$ 9,126	\$ 9,770	\$ 11,556	\$ 12,910	\$ 11,896	\$ -	\$ 1,707	\$ 1,707	0.00%	
Charges for Services	\$ 9,129	\$ 10,136	\$ 10,329	\$ 10,561	\$ 9,546	\$ -	\$ 1,000	\$ 1,000	0.00%	
35300 - Records Automation Fees	\$ 9,129	\$ 10,136	\$ 10,329	\$ 10,561	\$ 9,546	\$ -	\$ 1,000	\$ 1,000	0.00%	
Interest Revenue	\$ (2)	\$ (366)	\$ 1,227	\$ 2,350	\$ 2,350	\$ -	\$ 707	\$ 707	0.00%	
38000 - Investment Income	\$ (2)	\$ (366)	\$ 1,227	\$ 2,350	\$ 2,350	\$ -	\$ 707	\$ 707	0.00%	
Grand Total	\$ 192,538	\$ 148,298	\$ 146,537	\$ 359,157	\$ 256,077	\$ -	\$ 302,683	\$ 302,683	0.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
360 Public Defender	\$ 4,048,817	\$ 4,277,371	\$ 4,463,657	\$ 4,539,738	\$ 4,898,890	\$ 287,629	\$ 5,209,745	\$ 4,802,445	5.52%	
001 General Fund	\$ 4,048,817	\$ 4,277,371	\$ 4,463,657	\$ 4,513,737	\$ 4,801,609	\$ 287,629	\$ 5,100,236	\$ 4,692,936	5.64%	
Expenses	\$ 4,048,817	\$ 4,277,371	\$ 4,463,657	\$ 4,513,737	\$ 4,801,609	\$ 287,629	\$ 5,100,236	\$ 4,692,936	5.64%	
Personnel Services- Salaries & Wages	\$ 3,318,534	\$ 3,507,808	\$ 3,587,209	\$ 4,384,316	\$ 4,674,326	\$ 272,962	\$ 4,908,256	\$ -	5.56%	
40000 - Salaries and Wages	\$ 3,209,777	\$ 3,484,151	\$ 3,556,138	\$ 4,321,866	\$ 4,595,326	\$ 269,762	\$ 4,827,656	\$ -	5.59%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40040 - Lump Sum Distribution	\$ 85,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40310 - Bond Call	\$ 23,257	\$ 23,657	\$ 31,071	\$ 62,450	\$ 79,000	\$ 3,200	\$ 80,600	\$ -	3.97%	
Personnel Services- Employee Benefits	\$ 599,323	\$ 658,473	\$ 727,082	\$ 726,552	\$ -	\$ -	\$ -	\$ -	0.00%	
45000 - Healthcare Contribution	\$ 579,952	\$ 640,401	\$ 709,606	\$ 707,088	\$ -	\$ -	\$ -	\$ -	0.00%	
45010 - Dental Contribution	\$ 19,371	\$ 18,072	\$ 17,476	\$ 19,464	\$ -	\$ -	\$ -	\$ -	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contractual Services	\$ 60,619	\$ 43,071	\$ 75,251	\$ 52,966	\$ 49,315	\$ 14,177	\$ 102,850	\$ -	13.78%	
50240 - Trials and Costs of Hearing	\$ 30,494	\$ 14,887	\$ 43,335	\$ 17,856	\$ 13,594	\$ 702	\$ 45,000	\$ -	1.56%	
52130 - Repairs and Maint- Computers	\$ 520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
52140 - Repairs and Maint- Copiers	\$ 1,549	\$ 2,137	\$ 380	\$ 453	\$ 720	\$ -	\$ 2,250	\$ -	0.00%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ 528	\$ 458	\$ -	\$ -	\$ -	\$ -	0.00%	
53110 - Employee Training	\$ 1,477	\$ 2,049	\$ 6,143	\$ 19,387	\$ 11,425	\$ -	\$ 20,000	\$ -	0.00%	
53120 - Employee Mileage Expense	\$ 505	\$ 1,759	\$ 1,872	\$ 1,506	\$ 823	\$ -	\$ 4,500	\$ -	0.00%	
53140 - Attorney Association Dues	\$ 18,306	\$ 16,489	\$ 17,683	\$ 5,121	\$ 17,420	\$ 13,475	\$ 23,100	\$ -	58.33%	
55000 - Miscellaneous Contractual Exp	\$ 7,768	\$ 5,751	\$ 5,309	\$ 8,186	\$ 5,333	\$ -	\$ 8,000	\$ -	0.00%	
Commodities	\$ 70,341	\$ 68,019	\$ 74,115	\$ 76,455	\$ 77,968	\$ 490	\$ 89,130	\$ -	0.55%	
60000 - Office Supplies	\$ 8,128	\$ 3,659	\$ 5,250	\$ 6,171	\$ 8,089	\$ 198	\$ 8,000	\$ -	2.47%	
60020 - Computer Related Supplies	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60050 - Books and Subscriptions	\$ 62,083	\$ 64,360	\$ 68,865	\$ 70,284	\$ 69,879	\$ 292	\$ 81,130	\$ -	0.36%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,692,936	0.00%	
85000 - Allowance for Budget Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,692,936	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Services	\$ -	\$ -	\$ -	\$ (726,552)	\$ -	\$ -	\$ -	\$ -	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ (707,088)	\$ -	\$ -	\$ -	\$ -	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ (19,464)	\$ -	\$ -	\$ -	\$ -	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
243 Public Defender Special Fund	\$ -	\$ -	\$ -	\$ 26,001	\$ 97,281	\$ -	\$ 107,802	\$ 107,802	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ 26,001	\$ 97,281	\$ -	\$ 107,802	\$ 107,802	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ 1,123	\$ -	\$ -	\$ -	\$ -	0.00%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 1,123	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ 24,878	\$ 97,281	\$ -	\$ -	\$ -	0.00%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ 799	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 966	\$ 62,242	\$ -	\$ -	\$ -	0.00%	

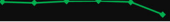
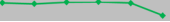
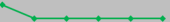
Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

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
60055 - Office Equipment - Non Capital	\$ -	\$ -	\$ -	\$ 23,913	\$ 34,240	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,802	\$ 107,802	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,802	\$ 107,802	0.00%	
244 Public Defender Rec Automation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,707	\$ 1,707	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,707	\$ 1,707	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 707	\$ 707	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 707	\$ 707	0.00%	
Grand Total	\$ 4,048,817	\$ 4,277,371	\$ 4,463,657	\$ 4,539,738	\$ 4,898,890	\$ 287,629	\$ 5,209,745	\$ 4,802,445	5.52%	

Committee Revenue Budget Report - by Account Detail

Through December 31, 2025 (8.3% YTD)

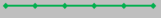
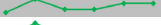
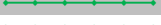
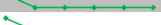
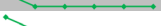
*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

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
370 Law Library	\$ 303,674	\$ 281,451	\$ 318,823	\$ 329,036	\$ 299,682	\$ -	\$ 371,827	\$ 371,827	0.00%	
250 Law Library	\$ 303,674	\$ 281,451	\$ 318,823	\$ 329,036	\$ 299,682	\$ -	\$ 371,827	\$ 371,827	0.00%	
Revenue	\$ 303,674	\$ 281,451	\$ 318,823	\$ 329,036	\$ 299,682	\$ -	\$ 371,827	\$ 371,827	0.00%	
Interest Revenue	\$ (77)	\$ (2,733)	\$ 10,173	\$ 13,686	\$ 8,517	\$ -	\$ 5,650	\$ 5,650	0.00%	
38000 - Investment Income	\$ (77)	\$ (2,733)	\$ 10,173	\$ 13,686	\$ 8,517	\$ -	\$ 5,650	\$ 5,650	0.00%	
Other	\$ 15,737	\$ 10,675	\$ 30,000	\$ 20,408	\$ 1,519	\$ -	\$ 32,306	\$ 32,306	0.00%	
35080 - Law Library Donations	\$ 690	\$ 675	\$ -	\$ 58	\$ 19	\$ -	\$ 500	\$ 500	0.00%	
38900 - Miscellaneous Other	\$ 15,046	\$ 10,000	\$ 30,000	\$ 20,350	\$ 1,500	\$ -	\$ 30,000	\$ 30,000	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,806	\$ 1,806	0.00%	
Transfers In	\$ 29,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 29,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Charges for Services	\$ 258,394	\$ 272,753	\$ 278,649	\$ 294,783	\$ 289,308	\$ -	\$ 333,871	\$ 333,871	0.00%	
34275 - Conference Room Fees	\$ -	\$ 30	\$ -	\$ 30	\$ -	\$ -	\$ 10	\$ 10	0.00%	
34280 - Photocopy Fees	\$ 241	\$ 220	\$ -	\$ 6	\$ 21	\$ -	\$ 180	\$ 180	0.00%	
34290 - Invoicing Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 10	0.00%	
34300 - Document Delivery Fees	\$ 20	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 10	0.00%	
34310 - Faxing Fees	\$ 15	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
34320 - Boy Scout Law Merit Badge Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450	\$ 450	0.00%	
34330 - Law Library Fees	\$ 257,371	\$ 271,990	\$ 277,093	\$ 292,398	\$ 288,511	\$ -	\$ 332,556	\$ 332,556	0.00%	
34340 - Computer Printout Fees	\$ -	\$ 466	\$ 1,556	\$ 730	\$ 617	\$ -	\$ 645	\$ 645	0.00%	
35900 - Miscellaneous Fees	\$ 747	\$ 41	\$ -	\$ 1,619	\$ 159	\$ -	\$ 10	\$ 10	0.00%	
Fines	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
36110 - Overdue Item Fines	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Reimbursements	\$ 120	\$ 755	\$ -	\$ 158	\$ 338	\$ -	\$ -	\$ -	0.00%	
37900 - Miscellaneous Reimbursement	\$ 120	\$ 755	\$ -	\$ 158	\$ 338	\$ -	\$ -	\$ -	0.00%	
Grand Total	\$ 303,674	\$ 281,451	\$ 318,823	\$ 329,036	\$ 299,682	\$ -	\$ 371,827	\$ 371,827	0.00%	

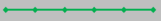
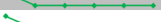
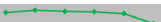
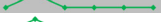
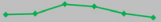
Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

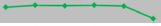
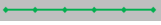
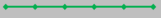
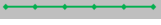
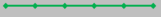
Department / Fund / Account Classification	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2026 Actual Amount	2026 Amended Budget	2026 Adopted Budget	2026 YTD% Actual/Amended Budget	2021 - 2026 Trend
370 Law Library	\$ 309,937	\$ 331,129	\$ 225,900	\$ 457,006	\$ 276,214	\$ 11,365	\$ 371,827	\$ 371,827	3.06%	
250 Law Library	\$ 309,937	\$ 331,129	\$ 225,900	\$ 457,006	\$ 276,214	\$ 11,365	\$ 371,827	\$ 371,827	3.06%	
Expenses	\$ 309,937	\$ 331,129	\$ 225,900	\$ 457,006	\$ 276,214	\$ 11,365	\$ 371,827	\$ 371,827	3.06%	
Personnel Services- Salaries & Wages	\$ 133,531	\$ 115,903	\$ 93,539	\$ 97,326	\$ 102,634	\$ 5,978	\$ 104,019	\$ 104,019	5.75%	
40000 - Salaries and Wages	\$ 133,531	\$ 115,903	\$ 93,539	\$ 97,326	\$ 102,634	\$ 5,978	\$ 104,019	\$ 104,019	5.75%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ 41,381	\$ 34,608	\$ 26,163	\$ 25,029	\$ 27,052	\$ 1,833	\$ 29,206	\$ 29,206	6.28%	
45000 - Healthcare Contribution	\$ 15,867	\$ 14,436	\$ 11,165	\$ 11,448	\$ 12,329	\$ 1,031	\$ 12,367	\$ 12,367	8.33%	
45010 - Dental Contribution	\$ 512	\$ 405	\$ 256	\$ 275	\$ 276	\$ 23	\$ 276	\$ 276	8.32%	
45100 - FICA/SS Contribution	\$ 9,818	\$ 8,463	\$ 6,862	\$ 7,107	\$ 7,470	\$ 431	\$ 7,959	\$ 7,959	5.42%	
45200 - IMRF Contribution	\$ 11,261	\$ 7,526	\$ 4,657	\$ 4,267	\$ 5,316	\$ 348	\$ 6,803	\$ 6,803	5.12%	
53010 - Workers Compensation	\$ 3,923	\$ 3,778	\$ 3,223	\$ 1,932	\$ 1,661	\$ -	\$ 1,801	\$ 1,801	0.00%	
Contractual Services	\$ 24,220	\$ 27,579	\$ 24,823	\$ 31,569	\$ 30,990	\$ -	\$ 38,211	\$ 38,211	0.00%	
50590 - Professional Services	\$ -	\$ 1,338	\$ 10,386	\$ 10,456	\$ 9,362	\$ -	\$ 12,000	\$ 12,000	0.00%	
52140 - Repairs and Maint- Copiers	\$ 4,736	\$ 3,613	\$ 1,569	\$ 3,106	\$ 3,106	\$ -	\$ 3,000	\$ 3,000	0.00%	
53000 - Liability Insurance	\$ 2,501	\$ 3,130	\$ 4,239	\$ 2,808	\$ 3,560	\$ -	\$ 3,737	\$ 3,737	0.00%	
53020 - Unemployment Claims	\$ 79	\$ 95	\$ 59	\$ 46	\$ 48	\$ -	\$ 61	\$ 61	0.00%	
53100 - Conferences and Meetings	\$ 348	\$ 414	\$ 2,349	\$ -	\$ 205	\$ -	\$ 5,000	\$ 5,000	0.00%	
53120 - Employee Mileage Expense	\$ 577	\$ 925	\$ 736	\$ 1,070	\$ 983	\$ -	\$ 1,200	\$ 1,200	0.00%	
53130 - General Association Dues	\$ 896	\$ 905	\$ 929	\$ 649	\$ 575	\$ -	\$ 1,165	\$ 1,165	0.00%	
55000 - Miscellaneous Contractual Exp	\$ 15,083	\$ 17,159	\$ 4,557	\$ 13,623	\$ 13,152	\$ -	\$ 12,048	\$ 12,048	0.00%	
Commodities	\$ 110,805	\$ 147,454	\$ 75,407	\$ 300,112	\$ 112,635	\$ 425	\$ 195,262	\$ 195,262	0.22%	
60000 - Office Supplies	\$ 2,554	\$ 5,189	\$ 4,684	\$ 2,373	\$ 524	\$ -	\$ 800	\$ 800	0.00%	
60010 - Operating Supplies	\$ 31	\$ 1,135	\$ 424	\$ 2,466	\$ 1,331	\$ -	\$ 16,400	\$ 16,400	0.00%	
60020 - Computer Related Supplies	\$ 10,294	\$ 6,310	\$ 6,930	\$ 10,271	\$ 8,721	\$ -	\$ 7,430	\$ 7,430	0.00%	
60040 - Postage	\$ -	\$ 32	\$ -	\$ 42	\$ 818	\$ -	\$ 300	\$ 300	0.00%	
60050 - Books and Subscriptions	\$ 96,144	\$ 132,948	\$ 57,085	\$ 281,937	\$ 99,698	\$ 425	\$ 168,077	\$ 168,077	0.25%	
60230 - Food	\$ -	\$ 386	\$ 1,147	\$ 1,865	\$ 388	\$ -	\$ 956	\$ 956	0.00%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60460 - Subscription Databases	\$ -	\$ -	\$ 4,005	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
64000 - Telephone	\$ 1,214	\$ 1,453	\$ 849	\$ 594	\$ 625	\$ -	\$ 699	\$ 699	0.00%	
64010 - Cellular Phone	\$ 568	\$ -	\$ 282	\$ 566	\$ 531	\$ -	\$ 600	\$ 600	0.00%	
Capital	\$ -	\$ -	\$ 141	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.00%	
70000 - Computers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70050 - Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.00%	
70080 - Office Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70100 - Copiers	\$ -	\$ -	\$ 141	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers Out	\$ -	\$ 5,585	\$ 5,826	\$ 2,971	\$ 2,903	\$ 3,129	\$ 3,129	\$ 3,129	100.00%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ 5,585	\$ 5,826	\$ 2,971	\$ 2,903	\$ 3,129	\$ 3,129	\$ 3,129	100.00%	

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
380 Sheriff	\$ 3,834,704	\$ 7,587,123	\$ 5,402,729	\$ 5,397,620	\$ 5,176,617	\$ 1,244,476	\$ 5,860,373	\$ 5,860,373	21.24%	
001 General Fund	\$ 2,445,111	\$ 4,172,518	\$ 3,269,721	\$ 2,893,067	\$ 3,053,108	\$ 10,476	\$ 2,868,639	\$ 2,868,639	0.37%	
Revenue	\$ 2,445,111	\$ 4,172,518	\$ 3,269,721	\$ 2,893,067	\$ 3,053,108	\$ 10,476	\$ 2,868,639	\$ 2,868,639	0.37%	
Other	\$ 27,470	\$ 43,651	\$ 40,793	\$ 65,793	\$ 30,688	\$ -	\$ 40,000	\$ 40,000	0.00%	
38530 - Auction Sales	\$ 27,470	\$ 43,651	\$ 40,793	\$ 65,793	\$ 30,688	\$ -	\$ 40,000	\$ 40,000	0.00%	
Transfers In	\$ 396,841	\$ -	\$ 2,085	\$ 28,740	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 396,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39305 - Transfer from Transportation Sales Tax Fund 305	\$ -	\$ -	\$ 2,085	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39350 - Transfer from County Health Fund 350	\$ -	\$ -	\$ -	\$ 28,740	\$ -	\$ -	\$ -	\$ -	0.00%	
Charges for Services	\$ 1,473,978	\$ 1,982,847	\$ 2,006,090	\$ 1,508,830	\$ 1,257,380	\$ 10,476	\$ 1,277,000	\$ 1,277,000	0.82%	
34350 - Detail Fees	\$ 120,845	\$ 484,961	\$ 577,631	\$ 168,154	\$ 160,969	\$ 10,476	\$ 185,000	\$ 185,000	5.66%	
34360 - Net Civil Processing Fees	\$ 125,213	\$ 262,761	\$ 202,036	\$ 217,630	\$ 142,988	\$ -	\$ 240,000	\$ 240,000	0.00%	
34370 - Chancery Foreclosure Fees	\$ 89,400	\$ 120,600	\$ 195,000	\$ 118,400	\$ 109,200	\$ -	\$ 110,000	\$ 110,000	0.00%	
34380 - Body Writ Fees	\$ 5,570	\$ 20,321	\$ 11,613	\$ 11,456	\$ 9,925	\$ -	\$ 10,000	\$ 10,000	0.00%	
34390 - Accident Copy Fees	\$ 4,717	\$ 4,850	\$ 5,917	\$ 6,067	\$ 6,979	\$ -	\$ 4,000	\$ 4,000	0.00%	
34400 - Weekend Prisoner Fees	\$ 10,253	\$ 5,415	\$ 4,340	\$ 6,023	\$ 1,751	\$ -	\$ 6,000	\$ 6,000	0.00%	
34430 - Inmate Telephone Fees- AJF	\$ 284,481	\$ 324,856	\$ 243,401	\$ 244,661	\$ 69,703	\$ -	\$ 50,000	\$ 50,000	0.00%	
34440 - Fingerprinting Fees	\$ 860	\$ 2,185	\$ 2,780	\$ 1,845	\$ 1,740	\$ -	\$ 2,000	\$ 2,000	0.00%	
34450 - Bond Fees	\$ 48,200	\$ 81,600	\$ 86,905	\$ 19,110	\$ 12,300	\$ -	\$ 5,000	\$ 5,000	0.00%	
34470 - Court Security Fees	\$ 698,028	\$ 614,998	\$ 606,206	\$ 625,386	\$ 640,190	\$ -	\$ 600,000	\$ 600,000	0.00%	
34490 - Electronic Monitoring Fees	\$ 79,146	\$ 58,191	\$ 69,712	\$ 89,027	\$ 101,591	\$ -	\$ 60,000	\$ 60,000	0.00%	
35900 - Miscellaneous Fees	\$ 7,265	\$ 2,111	\$ 550	\$ 1,070	\$ 45	\$ -	\$ 5,000	\$ 5,000	0.00%	
Fines	\$ 134,325	\$ 76,670	\$ 152,394	\$ 235,088	\$ 156,275	\$ -	\$ 180,000	\$ 180,000	0.00%	
36060 - Traffic Violation Fines	\$ 131,621	\$ 75,767	\$ 69,342	\$ 65,497	\$ 35,752	\$ -	\$ 100,000	\$ 100,000	0.00%	
36080 - Eviction Fines	\$ 2,704	\$ 903	\$ 83,052	\$ 169,591	\$ 120,523	\$ -	\$ 80,000	\$ 80,000	0.00%	
Grants	\$ 40,095	\$ 515,578	\$ 529,983	\$ 375,886	\$ 782,257	\$ -	\$ 733,401	\$ 733,401	0.00%	
32077 - Sheriff DCFS Grant	\$ -	\$ -	\$ -	\$ -	\$ 148,072	\$ -	\$ 236,401	\$ 236,401	0.00%	
32078 - Sheriff RSAT Grant	\$ -	\$ -	\$ -	\$ 140,000	\$ 190,000	\$ -	\$ 190,000	\$ 190,000	0.00%	
32220 - State Alien Assistance Grant	\$ -	\$ 382,523	\$ 426,046	\$ -	\$ 135,218	\$ -	\$ 100,000	\$ 100,000	0.00%	
32650 - Justice Assistance Grant	\$ 17,835	\$ -	\$ 16,401	\$ 35,069	\$ -	\$ -	\$ 20,000	\$ 20,000	0.00%	
32719 - CLEPD Grant	\$ -	\$ 116,396	\$ 78,214	\$ 182,220	\$ 150,726	\$ -	\$ 175,000	\$ 175,000	0.00%	
32880 - NACCHO PHAB Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
33900 - Grants - Other	\$ 22,260	\$ 16,658	\$ 9,322	\$ 18,597	\$ 158,241	\$ -	\$ 12,000	\$ 12,000	0.00%	
Reimbursements	\$ 372,402	\$ 1,553,772	\$ 538,375	\$ 678,730	\$ 826,508	\$ -	\$ 638,238	\$ 638,238	0.00%	
37060 - Prisoner Transfer Reimbursement	\$ 5,745	\$ 4,698	\$ 5,361	\$ 3,596	\$ 3,968	\$ -	\$ 3,000	\$ 3,000	0.00%	
37082 - Sheriff PCard Reimbursement	\$ -	\$ -	\$ -	\$ 100,196	\$ 123,911	\$ -	\$ -	\$ -	0.00%	
37085 - Sheriff Salary Reimbursement	\$ -	\$ 34,649	\$ 106,656	\$ 107,850	\$ 112,479	\$ -	\$ 110,238	\$ 110,238	0.00%	
37130 - Emergency Mgmt Reimbursement	\$ 104,814	\$ 108,675	\$ 98,832	\$ 8,800	\$ -	\$ -	\$ -	\$ -	0.00%	
37240 - Sheriff Training Reimbursement	\$ 33,641	\$ 76,801	\$ 49,455	\$ 38,596	\$ 83,216	\$ -	\$ 15,000	\$ 15,000	0.00%	
37500 - Board and Care Reimbursements	\$ -	\$ 1,211,315	\$ 153,900	\$ 24,225	\$ 6,600	\$ -	\$ 400,000	\$ 400,000	0.00%	
37625 - Overtime Reimbursement	\$ 21,457	\$ 40,414	\$ 11,978	\$ 14,313	\$ 64,590	\$ -	\$ 30,000	\$ 30,000	0.00%	
37900 - Miscellaneous Reimbursement	\$ 206,746	\$ 77,220	\$ 112,194	\$ 381,154	\$ 431,743	\$ -	\$ 80,000	\$ 80,000	0.00%	
020 The Stipend Fund	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00%	
Revenue	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00%	
Reimbursements	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00%	
37115 - State Stipend Certain EO and DH	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00%	
128 Sheriff's Vehicle & Equipment	\$ -	\$ 1,791,409	\$ 508,416	\$ 470,402	\$ 1,282,925	\$ 1,234,000	\$ 1,795,066	\$ 1,795,066	68.74%	
Revenue	\$ -	\$ 1,791,409	\$ 508,416	\$ 470,402	\$ 1,282,925	\$ 1,234,000	\$ 1,795,066	\$ 1,795,066	68.74%	
Interest Revenue	\$ -	\$ (30,017)	\$ 74,416	\$ 36,402	\$ 48,925	\$ -	\$ 41,663	\$ 41,663	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
38000 - Investment Income	\$ -	\$ (30,017)	\$ 74,416	\$ 36,402	\$ 48,925	\$ -	\$ 41,663	\$ 41,663	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 519,403	\$ 519,403	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 519,403	\$ 519,403	0.00%	
Transfers In	\$ -	\$ 1,821,426	\$ 434,000	\$ 434,000	\$ 1,234,000	\$ 1,234,000	\$ 1,234,000	\$ 1,234,000	100.00%	
39001 - Transfer from General Fund 001	\$ -	\$ 1,215,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39125 - Transfer from Public Safety Sales Tax Fund 125	\$ -	\$ 605,506	\$ 434,000	\$ 434,000	\$ 1,234,000	\$ 1,234,000	\$ 1,234,000	\$ 1,234,000	100.00%	
247 EMA Volunteer Fund	\$ 3,446	\$ 15,323	\$ 1,823	\$ 3,190	\$ 2,130	\$ -	\$ -	\$ -	0.00%	
Revenue	\$ 3,446	\$ 15,323	\$ 1,823	\$ 3,190	\$ 2,130	\$ -	\$ -	\$ -	0.00%	
Interest Revenue	\$ (13)	\$ (609)	\$ 1,823	\$ 1,690	\$ 2,130	\$ -	\$ -	\$ -	0.00%	
38000 - Investment Income	\$ (13)	\$ (609)	\$ 1,823	\$ 1,690	\$ 2,130	\$ -	\$ -	\$ -	0.00%	
Other	\$ 2,580	\$ 14,212	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	0.00%	
38520 - General Donations	\$ 2,580	\$ 14,212	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	0.00%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers In	\$ 880	\$ 1,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 880	\$ 1,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
34350 - Detail Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
248 KC Emergency Planning	\$ (3)	\$ (346)	\$ 1,435	\$ 1,391	\$ 1,779	\$ -	\$ -	\$ -	0.00%	
Revenue	\$ (3)	\$ (346)	\$ 1,435	\$ 1,391	\$ 1,779	\$ -	\$ -	\$ -	0.00%	
Interest Revenue	\$ (3)	\$ (346)	\$ 1,435	\$ 1,391	\$ 1,779	\$ -	\$ -	\$ -	0.00%	
38000 - Investment Income	\$ (3)	\$ (346)	\$ 1,435	\$ 1,391	\$ 1,779	\$ -	\$ -	\$ -	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38520 - General Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
249 Bomb Squad SWAT	\$ 28,246	\$ 31,591	\$ 60	\$ 64,019	\$ 611	\$ -	\$ 5,052	\$ 5,052	0.00%	
Revenue	\$ 28,246	\$ 31,591	\$ 60	\$ 64,019	\$ 611	\$ -	\$ 5,052	\$ 5,052	0.00%	
Interest Revenue	\$ -	\$ -	\$ 60	\$ 121	\$ 116	\$ -	\$ 52	\$ 52	0.00%	
38000 - Investment Income	\$ -	\$ -	\$ 60	\$ 121	\$ 116	\$ -	\$ 52	\$ 52	0.00%	
Other	\$ 25,746	\$ 31,591	\$ -	\$ 63,898	\$ 495	\$ -	\$ 5,000	\$ 5,000	0.00%	
38520 - General Donations	\$ 25,746	\$ 31,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ 63,898	\$ 495	\$ -	\$ 5,000	\$ 5,000	0.00%	
Transfers In	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
251 Canteen Commission	\$ 657,040	\$ 461,971	\$ 394,912	\$ 366,804	\$ 1,213	\$ -	\$ 651,000	\$ 651,000	0.00%	
Revenue	\$ 657,040	\$ 461,971	\$ 394,912	\$ 366,804	\$ 1,213	\$ -	\$ 651,000	\$ 651,000	0.00%	
Interest Revenue	\$ 101	\$ 81	\$ 670	\$ 1,319	\$ 1,213	\$ -	\$ 707	\$ 707	0.00%	
38000 - Investment Income	\$ 101	\$ 81	\$ 670	\$ 1,319	\$ 1,213	\$ -	\$ 707	\$ 707	0.00%	
Other	\$ 10,150	\$ 1,354	\$ 1,750	\$ 300	\$ -	\$ -	\$ -	\$ -	0.00%	
38520 - General Donations	\$ 10,150	\$ 1,354	\$ 1,750	\$ 300	\$ -	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers In	\$ 26,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 26,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Charges for Services	\$ 41,132	\$ 35,826	\$ 17,081	\$ 656	\$ -	\$ -	\$ -	\$ -	0.00%	
34450 - Bond Fees	\$ 41,132	\$ 35,826	\$ 17,081	\$ 656	\$ -	\$ -	\$ -	\$ -	0.00%	
Reimbursements	\$ 579,457	\$ 424,709	\$ 375,412	\$ 364,529	\$ -	\$ -	\$ 650,293	\$ 650,293	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
37900 - Miscellaneous Reimbursement	\$ 579,457	\$ 424,709	\$ 375,412	\$ 364,529	\$ -	\$ -	\$ 650,293	\$ 650,293	0.00%	
252 Sheriff DEF Federal - DOJ	\$ 0	\$ (365)	\$ 31,665	\$ 171	\$ 8,481	\$ -	\$ 11,000	\$ 11,000	0.00%	
Revenue	\$ 0	\$ (365)	\$ 31,665	\$ 171	\$ 8,481	\$ -	\$ 11,000	\$ 11,000	0.00%	
Interest Revenue	\$ 0	\$ (766)	\$ 336	\$ 171	\$ 206	\$ -	\$ 707	\$ 707	0.00%	
38000 - Investment Income	\$ 0	\$ (766)	\$ 336	\$ 171	\$ 206	\$ -	\$ 707	\$ 707	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,293	\$ 10,293	0.00%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,293	\$ 10,293	0.00%	
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Grants	\$ -	\$ 401	\$ 31,329	\$ -	\$ 8,275	\$ -	\$ -	\$ -	0.00%	
32225 - Equitable Sharing Program-DOJ Federal Grant	\$ -	\$ 401	\$ 31,329	\$ -	\$ 8,275	\$ -	\$ -	\$ -	0.00%	
253 County Sheriff DEF Local	\$ 121,577	\$ 473,290	\$ 81,962	\$ 81,277	\$ 12,406	\$ -	\$ 20,000	\$ 20,000	0.00%	
Revenue	\$ 121,577	\$ 473,290	\$ 81,962	\$ 81,277	\$ 12,406	\$ -	\$ 20,000	\$ 20,000	0.00%	
Interest Revenue	\$ 11	\$ (6)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38000 - Investment Income	\$ 11	\$ (6)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Other	\$ 4,892	\$ 29,510	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.00%	
38530 - Auction Sales	\$ 4,575	\$ 29,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.00%	
38990 - Move from Agency Fund	\$ 317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Fines	\$ 116,675	\$ 443,786	\$ 81,962	\$ 81,277	\$ 12,406	\$ -	\$ -	\$ -	0.00%	
36020 - Drug Fines	\$ 116,675	\$ 443,786	\$ 81,962	\$ 81,277	\$ 12,406	\$ -	\$ -	\$ -	0.00%	
254 FATS	\$ 3,201	\$ 3,894	\$ 4,037	\$ 3,613	\$ 2,665	\$ -	\$ 6,000	\$ 6,000	0.00%	
Revenue	\$ 3,201	\$ 3,894	\$ 4,037	\$ 3,613	\$ 2,665	\$ -	\$ 6,000	\$ 6,000	0.00%	
Charges for Services	\$ 3,201	\$ 3,894	\$ 4,037	\$ 3,613	\$ 2,665	\$ -	\$ 6,000	\$ 6,000	0.00%	
35900 - Miscellaneous Fees	\$ 3,201	\$ 3,894	\$ 4,037	\$ 3,613	\$ 2,665	\$ -	\$ 6,000	\$ 6,000	0.00%	
255 K-9 Unit	\$ 85,116	\$ 61,164	\$ 204,579	\$ 294,582	\$ 245,901	\$ -	\$ 30,000	\$ 30,000	0.00%	
Revenue	\$ 85,116	\$ 61,164	\$ 204,579	\$ 294,582	\$ 245,901	\$ -	\$ 30,000	\$ 30,000	0.00%	
Interest Revenue	\$ 7	\$ 2	\$ 230	\$ 465	\$ 444	\$ -	\$ -	\$ -	0.00%	
38000 - Investment Income	\$ 7	\$ 2	\$ 230	\$ 465	\$ 444	\$ -	\$ -	\$ -	0.00%	
Other	\$ 75,509	\$ 50,470	\$ 115,349	\$ 19,857	\$ 62,432	\$ -	\$ 30,000	\$ 30,000	0.00%	
38520 - General Donations	\$ 54,650	\$ 48,114	\$ 114,701	\$ 19,542	\$ 62,432	\$ -	\$ 30,000	\$ 30,000	0.00%	
38900 - Miscellaneous Other	\$ 20,859	\$ 2,356	\$ 647	\$ 315	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers In	\$ 9,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 9,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Charges for Services	\$ -	\$ 10,691	\$ 89,000	\$ 274,260	\$ 183,025	\$ -	\$ -	\$ -	0.00%	
35480 - K-9 Training	\$ -	\$ 10,691	\$ 89,000	\$ 274,260	\$ 183,025	\$ -	\$ -	\$ -	0.00%	
256 Vehicle Maintenance/Purchase	\$ 3,146	\$ 1,464	\$ 4,891	\$ 840	\$ 167	\$ -	\$ 1,200	\$ 1,200	0.00%	
Revenue	\$ 3,146	\$ 1,464	\$ 4,891	\$ 840	\$ 167	\$ -	\$ 1,200	\$ 1,200	0.00%	
Interest Revenue	\$ -	\$ -	\$ 161	\$ 325	\$ 167	\$ -	\$ -	\$ -	0.00%	
38000 - Investment Income	\$ -	\$ -	\$ 161	\$ 325	\$ 167	\$ -	\$ -	\$ -	0.00%	
Other	\$ 1,465	\$ 483	\$ 692	\$ 516	\$ -	\$ -	\$ 1,200	\$ 1,200	0.00%	
38900 - Miscellaneous Other	\$ 1,465	\$ 483	\$ 692	\$ 516	\$ -	\$ -	\$ 1,200	\$ 1,200	0.00%	
Transfers In	\$ 1,681	\$ 981	\$ 4,038	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 1,681	\$ 981	\$ 4,038	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
257 Sheriff DUI Fund	\$ 63,959	\$ 32,704	\$ 118	\$ 490	\$ 389	\$ -	\$ 32,000	\$ 32,000	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
Revenue	\$ 63,959	\$ 32,704	\$ 118	\$ 490	\$ 389	\$ -	\$ 32,000	\$ 32,000	0.00%	
Interest Revenue	\$ -	\$ -	\$ 118	\$ 490	\$ 389	\$ -	\$ -	\$ -	0.00%	
38000 - Investment Income	\$ -	\$ -	\$ 118	\$ 490	\$ 389	\$ -	\$ -	\$ -	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers In	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Fines	\$ 48,540	\$ 32,704	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	0.00%	
36050 - DUI Fines	\$ 48,540	\$ 32,704	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	0.00%	
Reimbursements	\$ 7,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
37900 - Miscellaneous Reimbursement	\$ 7,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
258 Sheriffs Office Money Laundering	\$ 14,638	\$ 125	\$ 39,561	\$ 1,599	\$ 483	\$ -	\$ 6,000	\$ 6,000	0.00%	
Revenue	\$ 14,638	\$ 125	\$ 39,561	\$ 1,599	\$ 483	\$ -	\$ 6,000	\$ 6,000	0.00%	
Interest Revenue	\$ 0	\$ -	\$ 1,106	\$ 1,599	\$ 483	\$ -	\$ 707	\$ 707	0.00%	
38000 - Investment Income	\$ 0	\$ -	\$ 1,106	\$ 1,599	\$ 483	\$ -	\$ 707	\$ 707	0.00%	
Transfers In	\$ 7,520	\$ 125	\$ 38,455	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 7,520	\$ 125	\$ 38,455	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Fines	\$ 7,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,293	\$ 5,293	0.00%	
36020 - Drug Fines	\$ 7,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,293	\$ 5,293	0.00%	
259 Transportation Safety Highway HB	\$ 34	\$ (51)	\$ 188	\$ 1,008	\$ 479	\$ -	\$ 20,000	\$ 20,000	0.00%	
Revenue	\$ 34	\$ (51)	\$ 188	\$ 1,008	\$ 479	\$ -	\$ 20,000	\$ 20,000	0.00%	
Interest Revenue	\$ (0)	\$ (51)	\$ 188	\$ 258	\$ 229	\$ -	\$ -	\$ -	0.00%	
38000 - Investment Income	\$ (0)	\$ (51)	\$ 188	\$ 258	\$ 229	\$ -	\$ -	\$ -	0.00%	
Fines	\$ 34	\$ -	\$ -	\$ 750	\$ 250	\$ -	\$ 20,000	\$ 20,000	0.00%	
36065 - Speed Zone Fines	\$ 34	\$ -	\$ -	\$ 750	\$ 250	\$ -	\$ 20,000	\$ 20,000	0.00%	
262 AJF Medical Cost	\$ 26,811	\$ 32,527	\$ 29,525	\$ 28,216	\$ 24,296	\$ -	\$ 47,000	\$ 47,000	0.00%	
Revenue	\$ 26,811	\$ 32,527	\$ 29,525	\$ 28,216	\$ 24,296	\$ -	\$ 47,000	\$ 47,000	0.00%	
Interest Revenue	\$ (76)	\$ (530)	\$ 1,993	\$ 3,222	\$ 2,417	\$ -	\$ 1,413	\$ 1,413	0.00%	
38000 - Investment Income	\$ (76)	\$ (530)	\$ 1,993	\$ 3,222	\$ 2,417	\$ -	\$ 1,413	\$ 1,413	0.00%	
Transfers In	\$ -	\$ 2,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ -	\$ 2,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Charges for Services	\$ 26,888	\$ 30,257	\$ 27,532	\$ 24,994	\$ 21,879	\$ -	\$ 45,587	\$ 45,587	0.00%	
34460 - Arrestee Medical Cost Fees	\$ 26,888	\$ 30,257	\$ 27,532	\$ 24,994	\$ 21,879	\$ -	\$ 45,587	\$ 45,587	0.00%	
263 Sheriff Civil Operations	\$ 108,914	\$ 141,603	\$ 474,110	\$ 387,605	\$ 143,971	\$ -	\$ 20,000	\$ 20,000	0.00%	
Revenue	\$ 108,914	\$ 141,603	\$ 474,110	\$ 387,605	\$ 143,971	\$ -	\$ 20,000	\$ 20,000	0.00%	
Interest Revenue	\$ -	\$ -	\$ 60	\$ 251	\$ 199	\$ -	\$ -	\$ -	0.00%	
38000 - Investment Income	\$ -	\$ -	\$ 60	\$ 251	\$ 199	\$ -	\$ -	\$ -	0.00%	
Other	\$ 27,035	\$ 30,691	\$ 10,878	\$ 8,803	\$ 14,888	\$ -	\$ 20,000	\$ 20,000	0.00%	
38520 - General Donations	\$ 4,087	\$ 7,863	\$ 2,402	\$ 2,308	\$ 7,543	\$ -	\$ -	\$ -	0.00%	
38900 - Miscellaneous Other	\$ 22,948	\$ 22,829	\$ 8,476	\$ 6,495	\$ 7,345	\$ -	\$ 20,000	\$ 20,000	0.00%	
Transfers In	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39000 - Transfer From Other Funds	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Charges for Services	\$ 79,044	\$ 86,708	\$ 457,825	\$ 365,777	\$ 128,884	\$ -	\$ -	\$ -	0.00%	
34360 - Net Civil Processing Fees	\$ 14,808	\$ 64,845	\$ 441,125	\$ 332,610	\$ 128,884	\$ -	\$ -	\$ -	0.00%	
34365 - Failure to Appear Fee	\$ 61,254	\$ 20,271	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
35210 - Electronic Citation Fee	\$ 2,983	\$ 1,592	\$ -	\$ 33,167	\$ -	\$ -	\$ -	\$ -	0.00%	
Fines	\$ (1,465)	\$ 24,203	\$ 5,346	\$ 12,774	\$ -	\$ -	\$ -	\$ -	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
36020 - Drug Fines	\$ (1,465)	\$ 24,203	\$ 5,346	\$ 12,774	\$ -	\$ -	\$ -	\$ -	0.00%	
264 Cannabis Regulation - Local	\$ 83,523	\$ 98,261	\$ 93,822	\$ 98,492	\$ 92,060	\$ -	\$ 89,503	\$ 89,503	0.00%	
Revenue	\$ 83,523	\$ 98,261	\$ 93,822	\$ 98,492	\$ 92,060	\$ -	\$ 89,503	\$ 89,503	0.00%	
Interest Revenue	\$ (33)	\$ (786)	\$ 2,120	\$ 1,807	\$ 1,002	\$ -	\$ 1,413	\$ 1,413	0.00%	
38000 - Investment Income	\$ (33)	\$ (786)	\$ 2,120	\$ 1,807	\$ 1,002	\$ -	\$ 1,413	\$ 1,413	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,910)	\$ (1,910)	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,910)	\$ (1,910)	0.00%	
Other Taxes	\$ 83,556	\$ 99,047	\$ 91,702	\$ 96,685	\$ 91,059	\$ -	\$ 90,000	\$ 90,000	0.00%	
30185 - Cannabis Regulation Tax	\$ 83,556	\$ 99,047	\$ 91,702	\$ 96,685	\$ 91,059	\$ -	\$ 90,000	\$ 90,000	0.00%	
265 Sheriff DEF Federal - Treasury	\$ 149,749	\$ 256,680	\$ 239,335	\$ 157,377	\$ 121,800	\$ -	\$ 51,413	\$ 51,413	0.00%	
Revenue	\$ 149,749	\$ 256,680	\$ 239,335	\$ 157,377	\$ 121,800	\$ -	\$ 51,413	\$ 51,413	0.00%	
Interest Revenue	\$ 4	\$ (611)	\$ 1,888	\$ 4,769	\$ 2,925	\$ -	\$ 1,413	\$ 1,413	0.00%	
38000 - Investment Income	\$ 4	\$ (611)	\$ 1,888	\$ 4,769	\$ 2,925	\$ -	\$ 1,413	\$ 1,413	0.00%	
Other	\$ 12,902	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38900 - Miscellaneous Other	\$ -	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38990 - Move from Agency Fund	\$ 12,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Grants	\$ 136,843	\$ 257,234	\$ 237,446	\$ 152,608	\$ 118,875	\$ -	\$ 50,000	\$ 50,000	0.00%	
32226 - Equitable Sharing Program-DEF Federal Treasury Grant	\$ 136,843	\$ 257,234	\$ 237,446	\$ 152,608	\$ 118,875	\$ -	\$ 50,000	\$ 50,000	0.00%	
351 Kane Kares	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
38520 - General Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
702 Sheriff's Detail Escrow	\$ 40,195	\$ 13,361	\$ 22,570	\$ 536,976	\$ 175,254	\$ -	\$ 200,000	\$ 200,000	0.00%	
Revenue	\$ 40,195	\$ 13,361	\$ 22,570	\$ 536,976	\$ 175,254	\$ -	\$ 200,000	\$ 200,000	0.00%	
Interest Revenue	\$ -	\$ -	\$ (4,105)	\$ (6,855)	\$ 90	\$ -	\$ -	\$ -	0.00%	
38000 - Investment Income	\$ -	\$ -	\$ (4,105)	\$ (6,855)	\$ 90	\$ -	\$ -	\$ -	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers In	\$ -	\$ -	\$ -	\$ 347,171	\$ -	\$ -	\$ -	\$ -	0.00%	
39001 - Transfer from General Fund 001	\$ -	\$ -	\$ -	\$ 347,171	\$ -	\$ -	\$ -	\$ -	0.00%	
Charges for Services	\$ 40,195	\$ 13,361	\$ 26,675	\$ 196,660	\$ 175,164	\$ -	\$ 200,000	\$ 200,000	0.00%	
34350 - Detail Fees	\$ 40,195	\$ 13,361	\$ 26,675	\$ 196,660	\$ 175,164	\$ -	\$ 200,000	\$ 200,000	0.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
380 Sheriff	\$ 26,125,505	\$ 26,851,767	\$ 45,038,179	\$ 40,857,629	\$ 44,161,736	\$ 2,279,525	\$ 40,145,287	\$ 40,220,813	5.68%	
001 General Fund	\$ 24,789,783	\$ 25,285,501	\$ 41,510,959	\$ 38,289,894	\$ 42,460,723	\$ 1,909,611	\$ 37,153,553	\$ 37,229,079	5.14%	
Expenses	\$ 24,789,783	\$ 25,285,501	\$ 41,510,959	\$ 38,289,894	\$ 42,460,723	\$ 1,909,611	\$ 37,153,553	\$ 37,229,079	5.14%	
Personnel Services- Salaries & Wages	\$ 16,583,038	\$ 16,302,651	\$ 28,371,018	\$ 29,982,607	\$ 32,486,590	\$ 1,787,968	\$ 34,885,312	\$ -	5.13%	
40000 - Salaries and Wages	\$ 21,989,608	\$ 24,449,848	\$ 26,102,703	\$ 27,513,521	\$ 29,553,805	\$ 1,661,302	\$ 32,010,516	\$ -	5.19%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40006 - Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40009 - Salaries and Wages Subsidy	\$ (6,664,336)	\$ (10,050,114)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ 1,534,530	\$ 1,320,520	\$ 1,843,321	\$ 2,091,139	\$ 2,441,670	\$ 107,646	\$ 2,348,028	\$ -	4.58%	
40209 - Overtime Subsidy	\$ (578,710)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40310 - Bond Call	\$ 9,288	\$ 7,716	\$ 6,425	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40320 - Merit Employee Longevity	\$ 292,658	\$ 574,680	\$ 418,570	\$ 377,947	\$ 491,115	\$ 19,020	\$ 526,768	\$ -	3.61%	
40400 - Reduction in Budget Request - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ 2,871,210	\$ 2,669,001	\$ 4,705,950	\$ 4,844,443	\$ 330,550	\$ -	\$ -	\$ -	0.00%	
45000 - Healthcare Contribution	\$ 3,428,085	\$ 3,797,777	\$ 4,268,658	\$ 4,400,520	\$ -	\$ -	\$ -	\$ -	0.00%	
45009 - Healthcare Subsidy	\$ (946,855)	\$ (1,514,662)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45010 - Dental Contribution	\$ 111,408	\$ 112,368	\$ 115,817	\$ 122,198	\$ -	\$ -	\$ -	\$ -	0.00%	
45019 - Dental Subsidy	\$ (30,158)	\$ (45,332)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45210 - SLEP Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45400 - Uniform Allowance	\$ 308,729	\$ 318,850	\$ 321,475	\$ 321,725	\$ 330,550	\$ -	\$ -	\$ -	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contractual Services	\$ 3,088,663	\$ 3,765,678	\$ 6,186,134	\$ 4,945,007	\$ 5,960,390	\$ 84,442	\$ 2,537,841	\$ -	3.33%	
50080 - Adult Prisoner Board and Care	\$ 8,540	\$ 11,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50150 - Contractual/Consulting Services	\$ 80,768	\$ 201,127	\$ 170,231	\$ 375,001	\$ 405,915	\$ 47,483	\$ 200,641	\$ -	23.67%	
50210 - Medical/Dental/Hospital Services	\$ 2,456,459	\$ 2,967,699	\$ 5,232,236	\$ 3,787,215	\$ 4,472,674	\$ 25,000	\$ 4,000,000	\$ -	0.63%	
50235 - Public Health Services - Coronavirus	\$ -	\$ 77,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50290 - Investigations	\$ 46,401	\$ 12,915	\$ 9,276	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50300 - Extradition Costs	\$ 98	\$ 25,522	\$ 64,376	\$ 47,132	\$ 97,808	\$ 456	\$ 40,000	\$ -	1.14%	
50340 - Software Licensing Cost	\$ 5,185	\$ -	\$ 1,299	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
52000 - Disposal and Water Softener Srvs	\$ 25,352	\$ 24,544	\$ 23,511	\$ 16,895	\$ 7,047	\$ 338	\$ 15,000	\$ -	2.25%	
52140 - Repairs and Maint- Copiers	\$ 13,102	\$ 9,492	\$ 16,917	\$ 7,637	\$ 8,818	\$ -	\$ 11,000	\$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	\$ 9,773	\$ 17,140	\$ 98,000	\$ 18,999	\$ 84,167	\$ -	\$ 4,200	\$ -	0.00%	
52160 - Repairs and Maint- Equipment	\$ 33,099	\$ 18,778	\$ 66,441	\$ 16,604	\$ 78,461	\$ -	\$ 12,000	\$ -	0.00%	
52190 - Equipment Rental	\$ 2,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
52230 - Repairs and Maint- Vehicles	\$ 166,177	\$ 150,126	\$ 201,919	\$ 253,142	\$ 271,302	\$ 8,423	\$ 100,000	\$ -	8.42%	
53100 - Conferences and Meetings	\$ 6,376	\$ 237	\$ 244	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53110 - Employee Training	\$ 200,080	\$ 217,322	\$ 288,696	\$ 305,716	\$ 387,964	\$ 2,743	\$ 145,000	\$ -	1.89%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53130 - General Association Dues	\$ 2,712	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53150 - Pre-Employ Drug Testing and Labs	\$ 7,087	\$ 15,512	\$ 5,161	\$ 4,344	\$ 9,000	\$ -	\$ 5,000	\$ -	0.00%	
53160 - Pre-Employment Physicals	\$ 8,006	\$ 8,729	\$ 7,271	\$ 7,696	\$ 18,084	\$ -	\$ 5,000	\$ -	0.00%	
55000 - Miscellaneous Contractual Exp	\$ 17,129	\$ 7,452	\$ 405	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
55032 - Sheriff Reimbursable Expense	\$ -	\$ -	\$ -	\$ 104,627	\$ 119,149	\$ -	\$ -	\$ -	0.00%	
55500 - Unallocated Reduction to Budget Request - Contractual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,000,000)	\$ -	0.00%	
Commodities	\$ 1,836,068	\$ 1,832,253	\$ 2,242,032	\$ 2,393,384	\$ 3,683,192	\$ 37,200	\$ (269,600)	\$ -	(13.80%)	
60000 - Office Supplies	\$ 15,269	\$ 8,292	\$ 13,742	\$ 20,577	\$ 38,474	\$ 244	\$ 14,200	\$ -	1.72%	
60010 - Operating Supplies	\$ 321,392	\$ 233,497	\$ 329,805	\$ 443,572	\$ 810,921	\$ 1,530	\$ 160,000	\$ -	0.96%	
60020 - Computer Related Supplies	\$ 140	\$ 17,806	\$ -	\$ -	\$ 244	\$ -	\$ -	\$ -	0.00%	
60080 - Employee Recognition Supplies	\$ 306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
60180 - S.W.A.T. Supplies	\$ 122,812	\$ 44,844	\$ 121,042	\$ 48,966	\$ 50,308	\$ -	\$ 25,000	\$ -	0.00%	
60190 - Bomb Squad Supplies	\$ 28,907	\$ 52,873	\$ 49,839	\$ 45,542	\$ 39,503	\$ -	\$ 25,000	\$ -	0.00%	
60210 - Uniform Supplies	\$ 78,851	\$ 82,312	\$ 88,746	\$ 94,643	\$ 111,744	\$ 1,611	\$ 35,000	\$ -	4.60%	
60220 - Weapons and Ammunition	\$ 119,650	\$ 68,156	\$ 93,870	\$ 125,007	\$ 69,221	\$ -	\$ 50,000	\$ -	0.00%	
60230 - Food	\$ 738,624	\$ 677,382	\$ 1,015,152	\$ 1,111,933	\$ 2,020,846	\$ 31,520	\$ 1,000,000	\$ -	3.15%	
60240 - Clothing Supplies	\$ 27,229	\$ 25,083	\$ 24,951	\$ 14,576	\$ 2,325	\$ -	\$ 20,000	\$ -	0.00%	
60250 - Medical Supplies and Drugs	\$ -	\$ 445	\$ -	\$ -	\$ 1,118	\$ -	\$ 1,200	\$ -	0.00%	
60265 - Public Health Commodities - Coronavirus	\$ 5,610	\$ 54,572	\$ 3,049	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60590 - Communication Equip - Non-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
63040 - Fuel- Vehicles	\$ 372,126	\$ 560,649	\$ 496,799	\$ 482,287	\$ 531,698	\$ 2,295	\$ 400,000	\$ -	0.57%	
64000 - Telephone	\$ 5,151	\$ 6,341	\$ 5,036	\$ 6,280	\$ 6,791	\$ -	\$ -	\$ -	0.00%	
65500 - Unallocated Reduction to Budget Request - Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,000,000)	\$ -	0.00%	
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70000 - Computers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70040 - Mobile Data Units	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70050 - Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70070 - Automotive Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70120 - Special Purpose Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
72010 - Building Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,229,079	0.00%	
85000 - Allowance for Budget Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,229,079	0.00%	
Transfers Out	\$ 410,804	\$ 715,920	\$ 5,826	\$ 647,171	\$ -	\$ -	\$ -	\$ -	0.00%	
99000 - Transfer To Other Funds	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 5,826	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99128 - Transfer to Sheriff's Vehicle & Equipment Fund 128	\$ -	\$ 715,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99200 - Transfer to Court Automation Fund 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99500 - Transfer to Capital Projects Fund 500	\$ 160,804	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	0.00%	
99702 - Transfer To Sheriff's Detail Escrow Fund 702	\$ -	\$ -	\$ -	\$ 347,171	\$ -	\$ -	\$ -	\$ -	0.00%	
Services	\$ -	\$ -	\$ -	\$ (4,522,718)	\$ -	\$ -	\$ -	\$ -	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ (4,400,520)	\$ -	\$ -	\$ -	\$ -	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ (122,198)	\$ -	\$ -	\$ -	\$ -	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45215 - SLEP Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
020 The Stipend Fund	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00%	
Personnel Services- Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,835	\$ 1,835	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 498	\$ 498	0.00%	
45210 - SLEP Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,224	\$ 1,224	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113	\$ 113	0.00%	
Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,835)	\$ (1,835)	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (498)	\$ (498)	0.00%	
45215 - SLEP Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,224)	\$ (1,224)	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (113)	\$ (113)	0.00%	
128 Sheriff's Vehicle & Equipment	\$ -	\$ 73,817	\$ 1,707,382	\$ 552,818	\$ 889,991	\$ 353,072	\$ 1,795,066	\$ 1,795,066	19.67%	
Expenses	\$ -	\$ 73,817	\$ 1,707,382	\$ 552,818	\$ 889,991	\$ 353,072	\$ 1,795,066	\$ 1,795,066	19.67%	
Contractual Services	\$ -	\$ -	\$ 184,195	\$ 148,221	\$ 204,663	\$ -	\$ 529,137	\$ 529,137	0.00%	
52220 - Equipment Lease	\$ -	\$ -	\$ 184,195	\$ 148,221	\$ 204,663	\$ -	\$ 529,137	\$ 529,137	0.00%	
Capital	\$ -	\$ 73,817	\$ 1,523,186	\$ 404,596	\$ 685,328	\$ 353,072	\$ 1,265,929	\$ 1,265,929	27.89%	
70070 - Automotive Equipment	\$ -	\$ 73,817	\$ 1,523,186	\$ 404,596	\$ 685,328	\$ 353,072	\$ 1,265,929	\$ 1,265,929	27.89%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
247 EMA Volunteer Fund	\$ 880	\$ 5,260	\$ 1,134	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Expenses	\$ 880	\$ 5,260	\$ 1,134	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contractual Services	\$ -	\$ 538	\$ 1,134	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ 538	\$ 1,134	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 880	\$ 4,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ 880	\$ 4,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
248 KC Emergency Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53070 - Legal Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
249 Bomb Squad SWAT	\$ 21,930	\$ 23,165	\$ 8,532	\$ 7,020	\$ 760	\$ -	\$ 5,052	\$ 5,052	0.00%	
Expenses	\$ 21,930	\$ 23,165	\$ 8,532	\$ 7,020	\$ 760	\$ -	\$ 5,052	\$ 5,052	0.00%	
Contractual Services	\$ 1,758	\$ -	\$ 323	\$ -	\$ -	\$ -	\$ 2,552	\$ 2,552	0.00%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,552	\$ 2,552	0.00%	
53115 - Law Enforcement Training	\$ -	\$ -	\$ 73	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 20,172	\$ 23,165	\$ 8,209	\$ 7,020	\$ 760	\$ -	\$ 2,500	\$ 2,500	0.00%	
65000 - Miscellaneous Supplies	\$ 20,172	\$ 23,165	\$ 8,209	\$ 7,020	\$ 760	\$ -	\$ 2,500	\$ 2,500	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
251 Canteen Commission	\$ 580,751	\$ 615,279	\$ 398,592	\$ 386,947	\$ -	\$ -	\$ 651,000	\$ 651,000	0.00%	
Expenses	\$ 580,751	\$ 615,279	\$ 398,592	\$ 386,947	\$ -	\$ -	\$ 651,000	\$ 651,000	0.00%	
Contractual Services	\$ 407,985	\$ 411,273	\$ 180,369	\$ 124,210	\$ -	\$ -	\$ 325,000	\$ 325,000	0.00%	
50150 - Contractual/Consulting Services	\$ 359,474	\$ 374,951	\$ 158,120	\$ 118,963	\$ -	\$ -	\$ 325,000	\$ 325,000	0.00%	
52110 - Repairs and Maint- Buildings	\$ 1,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
56010 - Bond	\$ 40,334	\$ 22,443	\$ 17,141	\$ 259	\$ -	\$ -	\$ -	\$ -	0.00%	
56020 - Bond Fee	\$ 798	\$ 1,400	\$ 600	\$ 660	\$ -	\$ -	\$ -	\$ -	0.00%	
56030 - Transportation	\$ 3,003	\$ 9,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
63050 - Cable TV	\$ 2,952	\$ 2,947	\$ 4,507	\$ 4,328	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 145,032	\$ 204,006	\$ 218,223	\$ 262,737	\$ -	\$ -	\$ 326,000	\$ 326,000	0.00%	
60000 - Office Supplies	\$ 12,487	\$ 14,475	\$ 29,693	\$ 50,195	\$ -	\$ -	\$ -	\$ -	0.00%	
60040 - Postage	\$ 3,791	\$ 7,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60050 - Books and Subscriptions	\$ 15,990	\$ 19,608	\$ 630	\$ 69	\$ -	\$ -	\$ -	\$ -	0.00%	
60160 - Cleaning Supplies	\$ 4,214	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60230 - Food	\$ 40,013	\$ 49,194	\$ 59,344	\$ 60,558	\$ -	\$ -	\$ -	\$ -	0.00%	
60240 - Clothing Supplies	\$ 4,900	\$ 3,390	\$ -	\$ 15,259	\$ -	\$ -	\$ -	\$ -	0.00%	
60570 - Office Furniture - Non-Capital	\$ 8,218	\$ 6,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60580 - Special Purpose Equip - Non-Capital	\$ 6,424	\$ 2,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
65000 - Miscellaneous Supplies	\$ 48,995	\$ 99,837	\$ 128,555	\$ 136,656	\$ -	\$ -	\$ 326,000	\$ 326,000	0.00%	
70110 - Machinery and Equipment	\$ 14,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
72010 - Building Improvements	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
252 Sheriff DEF Federal - DOJ	\$ 14,733	\$ -	\$ 27,994	\$ -	\$ 4,144	\$ -	\$ 11,000	\$ 11,000	0.00%	
Expenses	\$ 14,733	\$ -	\$ 27,994	\$ -	\$ 4,144	\$ -	\$ 11,000	\$ 11,000	0.00%	
Contractual Services	\$ -	\$ -	\$ 1,069	\$ -	\$ 1,459	\$ -	\$ 10,000	\$ 10,000	0.00%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ 1,069	\$ -	\$ 1,459	\$ -	\$ 10,000	\$ 10,000	0.00%	
Commodities	\$ 1,832	\$ -	\$ 26,925	\$ -	\$ 2,685	\$ -	\$ -	\$ -	0.00%	
60580 - Special Purpose Equip - Non-Capital	\$ 1,832	\$ -	\$ 26,925	\$ -	\$ 2,685	\$ -	\$ -	\$ -	0.00%	
88990 - Move to Agency Fund	\$ 12,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
253 County Sheriff DEF Local	\$ 186,025	\$ 30,939	\$ 100,934	\$ 436,721	\$ 17,000	\$ -	\$ 20,000	\$ 20,000	0.00%	
Expenses	\$ 186,025	\$ 30,939	\$ 100,934	\$ 436,721	\$ 17,000	\$ -	\$ 20,000	\$ 20,000	0.00%	
Contractual Services	\$ 111,511	\$ 1,643	\$ 46,807	\$ 405,672	\$ 856	\$ -	\$ 20,000	\$ 20,000	0.00%	
50150 - Contractual/Consulting Services	\$ 107,837	\$ 432	\$ 46,807	\$ 405,672	\$ 856	\$ -	\$ 20,000	\$ 20,000	0.00%	
53110 - Employee Training	\$ 3,374	\$ 1,186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53130 - General Association Dues	\$ 300	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 54,072	\$ 29,296	\$ 54,127	\$ 31,049	\$ 16,144	\$ -	\$ -	\$ -	0.00%	
60050 - Books and Subscriptions	\$ 1,248	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60580 - Special Purpose Equip - Non-Capital	\$ 34,119	\$ 8,986	\$ 24,436	\$ 7,277	\$ 2,233	\$ -	\$ -	\$ -	0.00%	
65000 - Miscellaneous Supplies	\$ 18,705	\$ 18,510	\$ 29,690	\$ 23,772	\$ 13,910	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ 20,442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
88990 - Move to Agency Fund	\$ 20,442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
254 FATS	\$ (447)	\$ 2,577	\$ 1,130	\$ 5,715	\$ 1,450	\$ -	\$ 6,000	\$ 6,000	0.00%	
Expenses	\$ (447)	\$ 2,577	\$ 1,130	\$ 5,715	\$ 1,450	\$ -	\$ 6,000	\$ 6,000	0.00%	
Contractual Services	\$ -	\$ -	\$ 1,000	\$ 2,300	\$ -	\$ -	\$ 6,000	\$ 6,000	0.00%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ 1,000	\$ 2,300	\$ -	\$ -	\$ 6,000	\$ 6,000	0.00%	
Commodities	\$ (447)	\$ 2,577	\$ 130	\$ 3,415	\$ 1,450	\$ -	\$ -	\$ -	0.00%	
65000 - Miscellaneous Supplies	\$ (447)	\$ 2,577	\$ 130	\$ 3,415	\$ 1,450	\$ -	\$ -	\$ -	0.00%	
255 K-9 Unit	\$ 76,194	\$ 48,271	\$ 214,897	\$ 324,884	\$ 205,517	\$ -	\$ 30,000	\$ 30,000	0.00%	
Expenses	\$ 76,194	\$ 48,271	\$ 214,897	\$ 324,884	\$ 205,517	\$ -	\$ 30,000	\$ 30,000	0.00%	
Contractual Services	\$ 49,234	\$ 21,803	\$ 143,344	\$ 222,304	\$ 197,118	\$ -	\$ 15,000	\$ 15,000	0.00%	
50150 - Contractual/Consulting Services	\$ 47,734	\$ 19,511	\$ 137,552	\$ 212,825	\$ 197,118	\$ -	\$ 15,000	\$ 15,000	0.00%	
53100 - Conferences and Meetings	\$ -	\$ 1,792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
55015 - General Donations	\$ 1,500	\$ 500	\$ 5,791	\$ 9,478	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 26,961	\$ 26,468	\$ 71,553	\$ 102,580	\$ 8,400	\$ -	\$ 15,000	\$ 15,000	0.00%	
65000 - Miscellaneous Supplies	\$ 26,961	\$ 26,468	\$ 71,553	\$ 102,580	\$ 8,400	\$ -	\$ 15,000	\$ 15,000	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
88990 - Move to Agency Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
256 Vehicle Maintenance/Purchase	\$ 2,671	\$ 981	\$ 527	\$ 717	\$ 3,511	\$ -	\$ 1,200	\$ 1,200	0.00%	
Contractual Services	\$ 1,210	\$ -	\$ -	\$ -	\$ 3,511	\$ -	\$ -	\$ -	0.00%	
50150 - Contractual/Consulting Services	\$ 1,210	\$ -	\$ -	\$ -	\$ 3,511	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 1,461	\$ 981	\$ 527	\$ 717	\$ -	\$ -	\$ 1,200	\$ 1,200	0.00%	
65000 - Miscellaneous Supplies	\$ 1,461	\$ 981	\$ 527	\$ 717	\$ -	\$ -	\$ 1,200	\$ 1,200	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
257 Sheriff DUI Fund	\$ 66,231	\$ 62,724	\$ -	\$ 46,581	\$ -	\$ -	\$ 32,000	\$ 32,000	0.00%	

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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
Expenses	\$ 66,231	\$ 62,724	\$ -	\$ 46,581	\$ -	\$ -	\$ 32,000	\$ 32,000	0.00%	
Contractual Services	\$ 17,878	\$ 7,648	\$ -	\$ 38,451	\$ -	\$ -	\$ 22,000	\$ 22,000	0.00%	
53100 - Conferences and Meetings	\$ 2,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53115 - Law Enforcement Training	\$ 8,482	\$ 6,898	\$ -	\$ 11,400	\$ -	\$ -	\$ 12,000	\$ 12,000	0.00%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ 990	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 48,352	\$ 27,081	\$ -	\$ 8,130	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%	
65000 - Miscellaneous Supplies	\$ 48,352	\$ 27,081	\$ -	\$ 8,130	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%	
Capital	\$ -	\$ 27,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70120 - Special Purpose Equipment	\$ -	\$ 27,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
258 Sheriffs Office Money Laundering	\$ 7,520	\$ 125	\$ -	\$ 22,688	\$ 15,767	\$ -	\$ 6,000	\$ 6,000	0.00%	
Expenses	\$ 7,520	\$ 125	\$ -	\$ 22,688	\$ 15,767	\$ -	\$ 6,000	\$ 6,000	0.00%	
Contractual Services	\$ 3,068	\$ -	\$ -	\$ 22,688	\$ 10,624	\$ -	\$ 5,000	\$ 5,000	0.00%	
Commodities	\$ 4,452	\$ 125	\$ -	\$ -	\$ 5,143	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ 4,452	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60220 - Weapons and Ammunition	\$ -	\$ -	\$ -	\$ -	\$ 5,143	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
259 Transportation Safety Highway HB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.00%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.00%	
262 AJF Medical Cost	\$ -	\$ 25,040	\$ 25,040	\$ 25,040	\$ -	\$ -	\$ 47,000	\$ 47,000	0.00%	
Expenses	\$ -	\$ 25,040	\$ 25,040	\$ 25,040	\$ -	\$ -	\$ 47,000	\$ 47,000	0.00%	
Contractual Services	\$ -	\$ 25,040	\$ 25,040	\$ 25,040	\$ -	\$ -	\$ 25,040	\$ 25,040	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,960	\$ 21,960	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,960	\$ 21,960	0.00%	
263 Sheriff Civil Operations	\$ 80,689	\$ 72,408	\$ 393,693	\$ 322,251	\$ 158,367	\$ -	\$ 20,000	\$ 20,000	0.00%	
Expenses	\$ 80,689	\$ 72,408	\$ 393,693	\$ 322,251	\$ 158,367	\$ -	\$ 20,000	\$ 20,000	0.00%	
Contractual Services	\$ 29,096	\$ 58,259	\$ 328,513	\$ 241,747	\$ 150,067	\$ -	\$ 20,000	\$ 20,000	0.00%	
53115 - Law Enforcement Training	\$ 12,408	\$ 4,864	\$ 3,071	\$ 18,569	\$ -	\$ -	\$ -	\$ -	0.00%	
53120 - Employee Mileage Expense	\$ 81	\$ -	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53130 - General Association Dues	\$ 245	\$ 11,561	\$ 835	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
55000 - Miscellaneous Contractual Exp	\$ 10,320	\$ 33,897	\$ 322,158	\$ 223,177	\$ 150,067	\$ -	\$ 20,000	\$ 20,000	0.00%	
55015 - General Donations	\$ 9,694	\$ 6,635	\$ 812	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 51,593	\$ 14,140	\$ 65,180	\$ 80,504	\$ 8,300	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ 3,909	\$ 3,586	\$ 578	\$ 15,692	\$ -	\$ -	\$ -	\$ -	0.00%	
60050 - Books and Subscriptions	\$ 2,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60070 - Computer Hardware- Non Capital	\$ 169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60080 - Employee Recognition Supplies	\$ 1,000	\$ 98	\$ 1,640	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60210 - Uniform Supplies	\$ 1,557	\$ -	\$ 1,365	\$ 910	\$ 955	\$ -	\$ -	\$ -	0.00%	
65000 - Miscellaneous Supplies	\$ 42,391	\$ 10,455	\$ 61,596	\$ 63,902	\$ 7,345	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
88990 - Move to Agency Fund	\$ -	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

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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
264 Cannabis Regulation - Local	\$ 73,869	\$ 79,523	\$ 129,093	\$ 86,370	\$ 110,560	\$ 2,600	\$ 89,503	\$ 89,503	2.90%	
Expenses	\$ 73,869	\$ 79,523	\$ 129,093	\$ 86,370	\$ 110,560	\$ 2,600	\$ 89,503	\$ 89,503	2.90%	
Contractual Services	\$ 28,340	\$ 23,811	\$ 49,584	\$ 15,500	\$ -	\$ -	\$ 44,413	\$ 44,413	0.00%	
50150 - Contractual/Consulting Services	\$ 28,340	\$ 23,811	\$ 49,584	\$ 15,500	\$ -	\$ -	\$ 44,413	\$ 44,413	0.00%	
Commodities	\$ 4,644	\$ 55,712	\$ 79,509	\$ 70,870	\$ 110,560	\$ 2,600	\$ 45,090	\$ 45,090	5.77%	
Capital	\$ 40,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70070 - Automotive Equipment	\$ 40,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
265 Sheriff DEF Federal - Treasury	\$ 138,746	\$ 257,234	\$ 191,960	\$ 177,756	\$ 68,699	\$ -	\$ 51,413	\$ 51,413	0.00%	
Expenses	\$ 138,746	\$ 257,234	\$ 191,960	\$ 177,756	\$ 68,699	\$ -	\$ 51,413	\$ 51,413	0.00%	
Contractual Services	\$ 46,450	\$ -	\$ 102,108	\$ 8,873	\$ -	\$ -	\$ -	\$ -	0.00%	
50150 - Contractual/Consulting Services	\$ 40,325	\$ -	\$ 102,108	\$ 8,873	\$ -	\$ -	\$ -	\$ -	0.00%	
53110 - Employee Training	\$ 6,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ 104	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ 257,234	\$ 89,851	\$ 168,883	\$ 68,595	\$ -	\$ 49,413	\$ 49,413	0.00%	
60580 - Special Purpose Equip - Non-Capital	\$ 78,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
65000 - Miscellaneous Supplies	\$ 13,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.00%	
351 Kane Kares	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
354 Mass Vaccination Fund	\$ 4,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Expenses	\$ 4,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 4,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
702 Sheriff's Detail Escrow	\$ 81,118	\$ 268,922	\$ 326,313	\$ 165,728	\$ 218,746	\$ 14,243	\$ 200,000	\$ 200,000	7.12%	
Expenses	\$ 81,118	\$ 268,922	\$ 326,313	\$ 165,728	\$ 218,746	\$ 14,243	\$ 200,000	\$ 200,000	7.12%	
Contractual Services	\$ 81,118	\$ 268,922	\$ 326,313	\$ 165,728	\$ 218,746	\$ 14,243	\$ 200,000	\$ 200,000	7.12%	
50150 - Contractual/Consulting Services	\$ 81,118	\$ 268,922	\$ 326,313	\$ 165,728	\$ 218,746	\$ 14,243	\$ 200,000	\$ 200,000	7.12%	
Grand Total	\$ 26,125,505	\$ 26,851,767	\$ 45,038,179	\$ 40,857,629	\$ 44,161,736	\$ 2,279,525	\$ 40,145,287	\$ 40,220,813	5.68%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
420 Merit Commission	\$ 87,150	\$ 85,117	\$ 77,661	\$ 85,735	\$ 73,355	\$ 3,619	\$ 88,654	\$ 88,654	4.08%	
001 General Fund	\$ 87,150	\$ 85,117	\$ 77,661	\$ 85,735	\$ 73,355	\$ 3,619	\$ 88,654	\$ 88,654	4.08%	
Expenses	\$ 87,150	\$ 85,117	\$ 77,661	\$ 85,735	\$ 73,355	\$ 3,619	\$ 88,654	\$ 88,654	4.08%	
Personnel Services- Salaries & Wages	\$ 66,255	\$ 63,575	\$ 63,003	\$ 67,144	\$ 61,647	\$ 3,344	\$ 73,604	\$ 73,604	4.54%	
40000 - Salaries and Wages	\$ 36,128	\$ 34,347	\$ 35,681	\$ 41,488	\$ 37,422	\$ 2,069	\$ 35,604	\$ 35,604	5.81%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ -	\$ -	\$ -	\$ 71	\$ -	\$ -	\$ -	\$ -	0.00%	
40300 - Employee Per Diem	\$ 30,126	\$ 29,228	\$ 27,321	\$ 25,585	\$ 24,225	\$ 1,275	\$ 38,000	\$ 38,000	3.36%	
Personnel Services- Employee Benefits	\$ 6,275	\$ 6,507	\$ 7,277	\$ 8,012	\$ -	\$ -	\$ 13,726	\$ 13,726	0.00%	
45000 - Healthcare Contribution	\$ 6,019	\$ 6,251	\$ 7,021	\$ 7,737	\$ -	\$ -	\$ 7,507	\$ 7,507	0.00%	
45010 - Dental Contribution	\$ 256	\$ 256	\$ 256	\$ 275	\$ -	\$ -	\$ 276	\$ 276	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,725	\$ 2,725	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,944	\$ 1,944	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,274	\$ 1,274	0.00%	
Contractual Services	\$ 13,958	\$ 14,410	\$ 6,428	\$ 16,918	\$ 9,596	\$ 196	\$ 13,050	\$ 13,050	1.50%	
53050 - Employment Advertising	\$ 1,626	\$ 1,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53120 - Employee Mileage Expense	\$ 2,796	\$ 2,788	\$ 3,272	\$ 3,614	\$ 3,754	\$ 196	\$ 4,000	\$ 4,000	4.90%	
53180 - Physical Agility Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53190 - Entrance/Promotional Testing	\$ 9,536	\$ 10,132	\$ 3,156	\$ 13,303	\$ 5,842	\$ -	\$ 9,050	\$ 9,050	0.00%	
Commodities	\$ 661	\$ 624	\$ 953	\$ 1,673	\$ 2,111	\$ 79	\$ 2,000	\$ 2,000	3.93%	
60000 - Office Supplies	\$ 661	\$ 624	\$ 953	\$ 1,673	\$ 2,111	\$ 79	\$ 2,000	\$ 2,000	3.93%	
Services	\$ -	\$ -	\$ -	\$ (8,012)	\$ -	\$ -	\$ (13,726)	\$ (13,726)	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ (7,737)	\$ -	\$ -	\$ (7,507)	\$ (7,507)	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ (275)	\$ -	\$ -	\$ (276)	\$ (276)	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,725)	\$ (2,725)	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,944)	\$ (1,944)	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,274)	\$ (1,274)	0.00%	
Grand Total	\$ 87,150	\$ 85,117	\$ 77,661	\$ 85,735	\$ 73,355	\$ 3,619	\$ 88,654	\$ 88,654	4.08%	

Committee Revenue Budget Report - by Account Detail

Through December 31, 2025 (8.3% YTD)

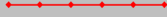
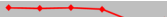
*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

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
425 Kane Comm	\$ 2,241,532	\$ 2,601,074	\$ 2,919,502	\$ 3,054,765	\$ 2,991,538	\$ 1,066,471	\$ 3,230,722.00	\$ 3,230,722.00	33.01%	
269 Kane Comm	\$ 2,241,532	\$ 2,601,074	\$ 2,919,502	\$ 3,054,765	\$ 2,991,538	\$ 1,066,471	\$ 3,230,722.00	\$ 3,230,722.00	33.01%	
Revenue	\$ 2,241,532	\$ 2,601,074	\$ 2,919,502	\$ 3,054,765	\$ 2,991,538	\$ 1,066,471	\$ 3,230,722.00	\$ 3,230,722.00	33.01%	
Interest Revenue	\$ 589	\$ (16,890)	\$ 61,855	\$ 74,091	\$ 56,280	\$ -	\$ 36,014.00	\$ 36,014.00	0.00%	
38000 - Investment Income	\$ 589	\$ (16,890)	\$ 61,855	\$ 74,091	\$ 56,280	\$ -	\$ 36,014.00	\$ 36,014.00	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,781.00	\$ 144,781.00	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,781.00	\$ 144,781.00	0.00%	
Transfers In	\$ 857,107	\$ 877,388	\$ 943,770	\$ 967,321	\$ 1,015,687	\$ 1,066,471	\$ 1,066,471.00	\$ 1,066,471.00	100.00%	
39000 - Transfer From Other Funds	\$ 857,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39001 - Transfer from General Fund 001	\$ -	\$ 877,388	\$ 943,770	\$ 967,321	\$ 1,015,687	\$ 1,066,471	\$ 1,066,471.00	\$ 1,066,471.00	100.00%	
Charges for Services	\$ 538,471	\$ 587,746	\$ 617,784	\$ 564,388	\$ 676,994	\$ -	\$ 683,456.00	\$ 683,456.00	0.00%	
34420 - Radio Communication Fees	\$ 538,471	\$ 587,746	\$ 616,789	\$ 563,788	\$ 676,994	\$ -	\$ 682,756.00	\$ 682,756.00	0.00%	
35220 - Emergency Communications Audio Recording Fees	\$ -	\$ -	\$ 995	\$ 600	\$ -	\$ -	\$ 700.00	\$ 700.00	0.00%	
Reimbursements	\$ 845,365	\$ 1,152,830	\$ 1,296,093	\$ 1,448,964	\$ 1,242,577	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	0.00%	
37070 - Cell 911 Surcharge Reimbursement	\$ 831,850	\$ 1,150,631	\$ 1,283,493	\$ 1,088,200	\$ 980,100	\$ -	\$ 900,000.00	\$ 900,000.00	0.00%	
37075 - ETSB Reimbursement	\$ -	\$ -	\$ -	\$ 348,167	\$ 189,315	\$ -	\$ 400,000.00	\$ 400,000.00	0.00%	
37470 - VoIP Surcharge Reimbursement	\$ -	\$ 2,195	\$ 12,600	\$ 12,597	\$ 73,162	\$ -	\$ -	\$ -	0.00%	
37900 - Miscellaneous Reimbursement	\$ 13,515	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Grand Total	\$ 2,241,532	\$ 2,601,074	\$ 2,919,502	\$ 3,054,765	\$ 2,991,538	\$ 1,066,471	\$ 3,230,722.00	\$ 3,230,722.00	33.01%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
425 Kane Comm	\$ 2,347,896	\$ 2,381,391	\$ 2,901,658	\$ 3,128,785	\$ 3,409,897	\$ 227,682	\$ 3,230,722	\$ 3,230,722	7.05%	
001 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60080 - Employee Recognition Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
269 Kane Comm	\$ 2,347,896	\$ 2,381,391	\$ 2,901,658	\$ 3,128,785	\$ 3,409,897	\$ 227,682	\$ 3,230,722	\$ 3,230,722	7.05%	
Expenses	\$ 2,347,896	\$ 2,381,391	\$ 2,901,658	\$ 3,128,785	\$ 3,409,897	\$ 227,682	\$ 3,230,722	\$ 3,230,722	7.05%	
Personnel Services- Salaries & Wages	\$ 1,440,983	\$ 1,489,804	\$ 1,820,098	\$ 1,960,023	\$ 2,129,482	\$ 123,462	\$ 2,015,865	\$ 2,015,865	6.12%	
40000 - Salaries and Wages	\$ 1,210,278	\$ 1,253,304	\$ 1,449,075	\$ 1,617,071	\$ 1,791,115	\$ 104,962	\$ 1,915,865	\$ 1,915,865	5.48%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40009 - Salaries and Wages Subsidy	\$ (2,118)	\$ (5,846)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ 233,047	\$ 242,346	\$ 371,023	\$ 342,951	\$ 338,366	\$ 18,501	\$ 100,000	\$ 100,000	18.50%	
40209 - Overtime Subsidy	\$ (224)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ 501,239	\$ 502,393	\$ 504,041	\$ 540,765	\$ 522,826	\$ 33,824	\$ 636,278	\$ 636,278	5.32%	
45000 - Healthcare Contribution	\$ 225,292	\$ 249,677	\$ 253,779	\$ 255,649	\$ 240,841	\$ 19,284	\$ 304,897	\$ 304,897	6.32%	
45009 - Healthcare Subsidy	\$ (267)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45010 - Dental Contribution	\$ 6,621	\$ 6,974	\$ 6,788	\$ 7,101	\$ 6,940	\$ 533	\$ 11,752	\$ 11,752	4.53%	
45019 - Dental Subsidy	\$ (9)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45100 - FICA/SS Contribution	\$ 106,206	\$ 109,633	\$ 124,485	\$ 155,015	\$ 142,054	\$ 7,750	\$ 154,240	\$ 154,240	5.02%	
45109 - FICA/SS Subsidy	\$ (164)	\$ (447)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45200 - IMRF Contribution	\$ 121,804	\$ 97,239	\$ 83,673	\$ 90,616	\$ 97,836	\$ 6,257	\$ 130,504	\$ 130,504	4.79%	
45209 - IMRF Subsidy	\$ (206)	\$ (393)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53010 - Workers Compensation	\$ 41,963	\$ 39,711	\$ 35,316	\$ 32,384	\$ 35,156	\$ -	\$ 34,885	\$ 34,885	0.00%	
Contractual Services	\$ 117,274	\$ 155,779	\$ 324,091	\$ 410,621	\$ 602,825	\$ 1,561	\$ 417,298	\$ 417,298	0.37%	
50150 - Contractual/Consulting Services	\$ 38,345	\$ 42,340	\$ 193,215	\$ 58,483	\$ 57,949	\$ 1,400	\$ 57,129	\$ 57,129	2.45%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
52130 - Repairs and Maint- Computers	\$ 2,568	\$ 3,823	\$ 3,230	\$ 4,673	\$ 3,752	\$ -	\$ 4,000	\$ 4,000	0.00%	
52140 - Repairs and Maint- Copiers	\$ 79	\$ 24	\$ 86	\$ 1,668	\$ 6,234	\$ -	\$ 400	\$ 400	0.00%	
52150 - Repairs and Maint- Comm Equip	\$ -	\$ 24,338	\$ 1,638	\$ 230,317	\$ 416,588	\$ -	\$ 232,169	\$ 232,169	0.00%	
52160 - Repairs and Maint- Equipment	\$ 7,723	\$ 5,312	\$ 20,856	\$ 16,750	\$ 3,520	\$ -	\$ 5,000	\$ 5,000	0.00%	
52190 - Equipment Rental	\$ 27,060	\$ 27,332	\$ 27,448	\$ 29,493	\$ 29,541	\$ -	\$ 30,100	\$ 30,100	0.00%	
52220 - Equipment Lease	\$ -	\$ 48	\$ -	\$ 48	\$ -	\$ -	\$ -	\$ -	0.00%	
53000 - Liability Insurance	\$ 26,755	\$ 32,903	\$ 46,452	\$ 47,062	\$ 71,642	\$ -	\$ 71,462	\$ 71,462	0.00%	
53020 - Unemployment Claims	\$ 845	\$ 993	\$ 636	\$ 757	\$ 966	\$ -	\$ 1,150	\$ 1,150	0.00%	
53040 - General Advertising	\$ 923	\$ 857	\$ 1,059	\$ 1,081	\$ 547	\$ -	\$ 500	\$ 500	0.00%	
53100 - Conferences and Meetings	\$ 5,175	\$ 9,655	\$ 11,419	\$ 10,136	\$ 6,034	\$ 78	\$ 6,000	\$ 6,000	1.30%	
53110 - Employee Training	\$ 5,235	\$ 3,299	\$ 13,652	\$ 4,836	\$ 2,628	\$ -	\$ 4,000	\$ 4,000	0.00%	
53120 - Employee Mileage Expense	\$ 431	\$ 2,579	\$ 2,260	\$ 2,323	\$ 1,297	\$ 83	\$ 3,000	\$ 3,000	2.77%	
53130 - General Association Dues	\$ 900	\$ 714	\$ 674	\$ 646	\$ 452	\$ -	\$ 1,000	\$ 1,000	0.00%	
53160 - Pre-Employment Physicals	\$ 1,236	\$ 1,563	\$ 1,466	\$ 2,348	\$ 1,676	\$ -	\$ 1,388	\$ 1,388	0.00%	
Commodities	\$ 108,038	\$ 124,970	\$ 142,456	\$ 97,227	\$ 90,897	\$ -	\$ 92,446	\$ 92,446	0.00%	
60000 - Office Supplies	\$ 1,594	\$ 2,294	\$ 2,190	\$ 2,929	\$ 1,922	\$ -	\$ 2,250	\$ 2,250	0.00%	
60010 - Operating Supplies	\$ 2,456	\$ 3,061	\$ 9,590	\$ 11,264	\$ 4,102	\$ -	\$ 2,000	\$ 2,000	0.00%	
60020 - Computer Related Supplies	\$ 7,642	\$ 1,625	\$ 7,459	\$ 1,315	\$ 1,768	\$ -	\$ 2,000	\$ 2,000	0.00%	
60080 - Employee Recognition Supplies	\$ 803	\$ 1,133	\$ 1,461	\$ 1,376	\$ 1,750	\$ -	\$ 1,000	\$ 1,000	0.00%	

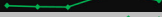
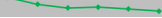
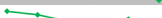
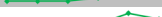
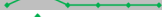
Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

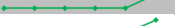
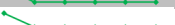
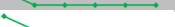
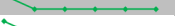
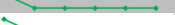
Department / Fund / Account Classification	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2026 Actual Amount	2026 Amended Budget	2026 Adopted Budget	2026 YTD% Actual/Amended Budget	2021 - 2026 Trend
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
64000 - Telephone	\$ 95,543	\$ 116,857	\$ 121,755	\$ 80,343	\$ 81,355	\$ -	\$ 85,196	\$ 85,196	0.00%	
Capital	\$ 69,211	\$ -	\$ -	\$ 14,500	\$ -	\$ -	\$ -	\$ -	0.00%	
70120 - Special Purpose Equipment	\$ 69,211	\$ -	\$ -	\$ 14,500	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfers Out	\$ 111,151	\$ 108,445	\$ 110,973	\$ 105,650	\$ 63,866	\$ 68,835	\$ 68,835	\$ 68,835	100.00%	
99000 - Transfer To Other Funds	\$ 111,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ 108,445	\$ 110,973	\$ 105,650	\$ 63,866	\$ 68,835	\$ 68,835	\$ 68,835	100.00%	
Grand Total	\$ 2,347,896	\$ 2,381,391	\$ 2,901,658	\$ 3,128,785	\$ 3,409,897	\$ 227,682	\$ 3,230,722	\$ 3,230,722	7.05%	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
430 Court Services	\$ 8,753,626	\$ 8,635,112	\$ 8,600,298	\$ 9,647,813	\$ 10,047,367	\$ 9,281,734	\$ 9,215,947	\$ 9,215,947	100.7%	
001 General Fund	\$ 6,921,401	\$ 6,865,452	\$ 7,314,443	\$ 8,096,739	\$ 8,352,737	\$ 8,251,563	\$ 7,744,147	\$ 7,744,147	106.6%	
Revenue	\$ 6,921,401	\$ 6,865,452	\$ 7,314,443	\$ 8,096,739	\$ 8,352,737	\$ 8,251,563	\$ 7,744,147	\$ 7,744,147	106.6%	
Transfers In	\$ 175,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ 175,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 152,568	\$ 123,996	\$ 109,066	\$ 112,541	\$ 105,329	\$ 96,819	\$ 92,000	\$ 92,000	105.2%	
34480 - KIDS Program Fees	\$ 107,730	\$ 113,378	\$ 99,810	\$ 98,033	\$ 101,858	\$ 95,930	\$ 90,000	\$ 90,000	106.6%	
34490 - Electronic Monitoring Fees	\$ 43,526	\$ 8,153	\$ 7,772	\$ 5,279	\$ 1,030	\$ -	\$ 500	\$ 500	0.0%	
34500 - JCS Custody Parental Sup Fees	\$ 352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34520 - Mental Health/Specialty Court Fees	\$ -	\$ -	\$ -	\$ 8,300	\$ -	\$ -	\$ -	\$ -	0.0%	
34880 - Interstate Compact Fees	\$ 942	\$ 1,664	\$ 1,259	\$ 875	\$ 1,388	\$ 875	\$ 1,000	\$ 1,000	87.5%	
35050 - Domestic Violence GPS Fees	\$ 18	\$ 802	\$ 224	\$ 54	\$ 1,053	\$ 14	\$ 500	\$ 500	2.7%	
Grants	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	0.0%	
32100 - Treatment Alt Court Grant	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	0.0%	
Reimbursements	\$ 6,592,894	\$ 6,741,456	\$ 7,205,378	\$ 7,984,198	\$ 8,244,908	\$ 8,154,745	\$ 7,652,147	\$ 7,652,147	106.6%	
37080 - Probation Salary Reimbursement	\$ 5,623,696	\$ 5,768,271	\$ 5,828,269	\$ 6,498,090	\$ 7,094,614	\$ 7,246,396	\$ 6,666,147	\$ 6,666,147	108.7%	
37090 - Youth Home Reimbursement	\$ 875,427	\$ 885,349	\$ 1,261,454	\$ 1,376,154	\$ 1,008,300	\$ 823,680	\$ 900,000	\$ 900,000	91.5%	
37275 - Victim Impact Panel Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37550 - Treatment Alt Court Reimbursement	\$ 5,450	\$ 5,150	\$ 7,546	\$ 8,726	\$ 4,661	\$ 5,179	\$ 5,000	\$ 5,000	103.6%	
37570 - IL State Board Education (ISBE) Reimbursement	\$ 78,636	\$ 82,375	\$ 108,108	\$ 101,228	\$ 110,459	\$ 66,422	\$ 80,000	\$ 80,000	83.0%	
37900 - Miscellaneous Reimbursement	\$ 9,685	\$ 310	\$ -	\$ -	\$ 26,874	\$ 13,067	\$ 1,000	\$ 1,000	1,306.7%	
270 Probation Services	\$ 1,160,904	\$ 1,040,045	\$ 827,911	\$ 793,545	\$ 891,414	\$ 700,029	\$ 1,090,000	\$ 1,090,000	64.2%	
Revenue	\$ 1,160,904	\$ 1,040,045	\$ 827,911	\$ 793,545	\$ 891,414	\$ 700,029	\$ 1,090,000	\$ 1,090,000	64.2%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 40,408	\$ 164,305	\$ 94,038	\$ 37,000	\$ 37,000	254.2%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 40,408	\$ 164,305	\$ 94,038	\$ 37,000	\$ 37,000	254.2%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,800	\$ 384,800	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,800	\$ 384,800	0.0%	
Transfers In	\$ -	\$ 79,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 79,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 1,147,214	\$ 950,310	\$ 822,401	\$ 749,391	\$ 716,810	\$ 581,803	\$ 665,700	\$ 665,700	87.4%	
34540 - DNA Indexing Fees	\$ 1,653	\$ 1,289	\$ 1,497	\$ 1,133	\$ 559	\$ 12	\$ 1,000	\$ 1,000	1.2%	
34550 - GPS Monitoring Fees	\$ 5,838	\$ 6,066	\$ 926	\$ 1,221	\$ 99	\$ -	\$ 2,500	\$ 2,500	0.0%	
35060 - Risk Assessment Fees	\$ 435	\$ 238	\$ 606	\$ 50	\$ 181	\$ 108	\$ 200	\$ 200	54.1%	
35200 - Protective Order Violation Fees	\$ 2,506	\$ 5,031	\$ 1,961	\$ 3,321	\$ 2,226	\$ 3,144	\$ 2,000	\$ 2,000	157.2%	
35290 - Probation Fee Court Cost	\$ 169,557	\$ 175,564	\$ 179,292	\$ 189,151	\$ 206,069	\$ 184,565	\$ 160,000	\$ 160,000	115.4%	
35900 - Miscellaneous Fees	\$ 967,226	\$ 762,122	\$ 638,120	\$ 554,515	\$ 507,676	\$ 393,974	\$ 500,000	\$ 500,000	78.8%	
Reimbursements	\$ 13,690	\$ 10,635	\$ 5,510	\$ 3,746	\$ 10,298	\$ 24,188	\$ 2,500	\$ 2,500	967.5%	
37120 - Polygraph Testing Reimbursement	\$ 4,690	\$ 2,635	\$ 1,510	\$ 1,664	\$ 2,350	\$ 420	\$ 1,500	\$ 1,500	28.0%	
37900 - Miscellaneous Reimbursement	\$ 9,000	\$ 8,000	\$ 4,000	\$ 2,082	\$ 7,948	\$ 23,768	\$ 1,000	\$ 1,000	2,376.8%	
271 Substance Abuse Screening	\$ 59,059	\$ 30,822	\$ 9,279	\$ 38,131	\$ 39,978	\$ 32,758	\$ 31,000	\$ 31,000	105.7%	
Revenue	\$ 59,059	\$ 30,822	\$ 9,279	\$ 38,131	\$ 39,978	\$ 32,758	\$ 31,000	\$ 31,000	105.7%	
Interest Revenue	\$ 7,913	\$ (39)	\$ (6,698)	\$ 25,388	\$ 30,603	\$ 22,838	\$ 21,000	\$ 21,000	108.8%	
38000 - Investment Income	\$ 7,913	\$ (39)	\$ (6,698)	\$ 25,388	\$ 30,603	\$ 22,838	\$ 21,000	\$ 21,000	108.8%	
Transfers In	\$ -	\$ 12,303	\$ 1,897	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 12,303	\$ 1,897	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 51,146	\$ 18,558	\$ 14,080	\$ 12,743	\$ 9,375	\$ 9,920	\$ 10,000	\$ 10,000	99.2%	
34530 - Substance Abuse Screening Fees	\$ 51,146	\$ 18,558	\$ 14,080	\$ 12,743	\$ 9,375	\$ 9,920	\$ 10,000	\$ 10,000	99.2%	

Committee Revenue Budget Report - by Account Detail Through November 30, 2025 (100.0% YTD) *2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year										
Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
273 Drug Court Special Resources	\$ 569,510	\$ 684,993	\$ 437,726	\$ 696,561	\$ 647,397	\$ 144,321	\$ 330,300	\$ 330,300	43.7%	
Revenue	\$ 569,510	\$ 684,993	\$ 437,726	\$ 696,561	\$ 647,397	\$ 144,321	\$ 330,300	\$ 330,300	43.7%	
Interest Revenue	\$ 5,169	\$ 1,026	\$ (14,530)	\$ 57,111	\$ 93,450	\$ 70,006	\$ 47,000	\$ 47,000	148.9%	
38000 - Investment Income	\$ 5,169	\$ 1,026	\$ (14,530)	\$ 57,111	\$ 93,450	\$ 70,006	\$ 47,000	\$ 47,000	148.9%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,300	\$ 223,300	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,300	\$ 223,300	0.0%	
Transfers In	\$ 357,303	\$ 434,806	\$ 378,350	\$ 373,350	\$ 373,350	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ 357,303	\$ 434,806	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39270 - Transfer from Probation Services Fund 270	\$ -	\$ -	\$ 373,350	\$ 373,350	\$ 373,350	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 67,673	\$ 82,374	\$ 73,696	\$ 75,389	\$ 82,647	\$ 74,277	\$ 60,000	\$ 60,000	123.8%	
34820 - Drug Court Fees	\$ 67,673	\$ 82,374	\$ 73,696	\$ 75,389	\$ 82,647	\$ 74,277	\$ 60,000	\$ 60,000	123.8%	
Fines	\$ 945	\$ 120	\$ 210	\$ -	\$ 30	\$ 15	\$ -	\$ -	0.0%	
36020 - Drug Fines	\$ 945	\$ 120	\$ 210	\$ -	\$ 30	\$ 15	\$ -	\$ -	0.0%	
Grants	\$ 138,420	\$ 166,667	\$ -	\$ 190,710	\$ 97,921	\$ -	\$ -	\$ -	0.0%	
32115 - Bureau of Justice Assistance Grant	\$ 138,420	\$ 166,667	\$ -	\$ 190,710	\$ 97,921	\$ -	\$ -	\$ -	0.0%	
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23	\$ -	\$ -	0.0%	
275 Juvenile Drug Court	\$ 24,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Revenue	\$ 24,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Interest Revenue	\$ 1,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 1,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 22,546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34820 - Drug Court Fees	\$ 22,546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
276 Probation Victim Services	\$ 9,400	\$ 13,119	\$ 10,233	\$ 13,392	\$ 11,703	\$ 9,207	\$ 20,000	\$ 20,000	46.0%	
Revenue	\$ 9,400	\$ 13,119	\$ 10,233	\$ 13,392	\$ 11,703	\$ 9,207	\$ 20,000	\$ 20,000	46.0%	
Interest Revenue	\$ 177	\$ (6)	\$ (565)	\$ 1,935	\$ 3,138	\$ 2,611	\$ 2,000	\$ 2,000	130.6%	
38000 - Investment Income	\$ 177	\$ (6)	\$ (565)	\$ 1,935	\$ 3,138	\$ 2,611	\$ 2,000	\$ 2,000	130.6%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500	0.0%	
Transfers In	\$ -	\$ -	\$ -	\$ 2,200	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ 2,200	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 9,222	\$ 13,125	\$ 10,798	\$ 9,257	\$ 8,565	\$ 6,596	\$ 7,500	\$ 7,500	87.9%	
35180 - Probation Victim Services Fees	\$ 9,222	\$ 13,125	\$ 10,798	\$ 9,257	\$ 8,565	\$ 6,596	\$ 7,500	\$ 7,500	87.9%	
277 Victim Impact Panel	\$ 8,865	\$ (9)	\$ (45)	\$ 8,148	\$ 551	\$ 327	\$ -	\$ -	0.0%	
Revenue	\$ 8,865	\$ (9)	\$ (45)	\$ 8,148	\$ 551	\$ 327	\$ -	\$ -	0.0%	
Interest Revenue	\$ 25	\$ (9)	\$ (45)	\$ 548	\$ 551	\$ 327	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 25	\$ (9)	\$ (45)	\$ 548	\$ 551	\$ 327	\$ -	\$ -	0.0%	
Transfers In	\$ -	\$ -	\$ -	\$ 7,600	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ 7,600	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 8,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
35365 - Victim Impact Panel Fees	\$ 8,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
278 Juvenile Justice Donation Fund	\$ 324	\$ 689	\$ 748	\$ 1,291	\$ 5,379	\$ 7,587	\$ 400	\$ 400	1,896.6%	
Revenue	\$ 324	\$ 689	\$ 748	\$ 1,291	\$ 5,379	\$ 7,587	\$ 400	\$ 400	1,896.6%	
Interest Revenue	\$ 76	\$ (2)	\$ (77)	\$ 262	\$ 1,228	\$ 538	\$ 125	\$ 125	430.0%	
38000 - Investment Income	\$ 76	\$ (2)	\$ (77)	\$ 262	\$ 1,228	\$ 538	\$ 125	\$ 125	430.0%	
Other	\$ 248	\$ 691	\$ 825	\$ 1,029	\$ 4,151	\$ 7,049	\$ 275	\$ 275	2,563.3%	
38520 - General Donations	\$ 248	\$ 691	\$ 825	\$ 1,029	\$ 4,151	\$ 7,049	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275	\$ 275	0.0%	
279 DUI Court	\$ -	\$ -	\$ -	\$ -	\$ 98,205	\$ 135,943	\$ -	\$ -	0.0%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ 98,205	\$ 135,943	\$ -	\$ -	0.0%	
Interest Revenue	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 2,294	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 2,294	\$ -	\$ -	0.0%	
Grants	\$ -	\$ -	\$ -	\$ -	\$ 98,195	\$ 133,649	\$ -	\$ -	0.0%	
32724 - DUI Court IDOT Grant	\$ -	\$ -	\$ -	\$ -	\$ 98,195	\$ 133,649	\$ -	\$ -	0.0%	
759 Court Svcs Employee Education	\$ -	\$ 0	\$ 2	\$ 4	\$ 3	\$ -	\$ 100	\$ 100	0.0%	
Revenue	\$ -	\$ 0	\$ 2	\$ 4	\$ 3	\$ -	\$ 100	\$ 100	0.0%	
Interest Revenue	\$ -	\$ 0	\$ 2	\$ 4	\$ 3	\$ -	\$ 100	\$ 100	0.0%	
38000 - Investment Income	\$ -	\$ 0	\$ 2	\$ 4	\$ 3	\$ -	\$ 100	\$ 100	0.0%	
Grand Total	\$ 8,753,626	\$ 8,635,112	\$ 8,600,298	\$ 9,647,813	\$ 10,047,367	\$ 9,281,734	\$ 9,215,947	\$ 9,215,947	100.7%	

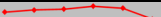
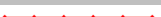
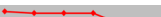
Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
***2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year**

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
430 Court Services	\$ 13,822,147	\$ 14,703,171	\$ 15,778,488	\$ 15,725,221	\$ 14,616,036	\$ 745,058	\$ 15,283,306	\$ 14,227,809	4.87%	
001 General Fund	\$ 12,486,753	\$ 13,185,913	\$ 14,121,759	\$ 13,939,808	\$ 13,345,446	\$ 731,975	\$ 13,933,396	\$ 12,877,899	5.25%	
Expenses	\$ 12,486,753	\$ 13,185,913	\$ 14,121,759	\$ 13,939,808	\$ 13,345,446	\$ 731,975	\$ 13,933,396	\$ 12,877,899	5.25%	
Personnel Services- Salaries & Wages	\$ 9,450,226	\$ 9,821,756	\$ 10,621,185	\$ 11,697,446	\$ 11,736,158	\$ 669,001	\$ 12,635,180	\$ -	5.29%	
40000 - Salaries and Wages	\$ 9,368,352	\$ 9,696,426	\$ 10,524,782	\$ 11,624,476	\$ 11,672,719	\$ 664,693	\$ 12,570,176	\$ -	5.29%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40006 - Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ 63,338	\$ 106,794	\$ 78,046	\$ 54,471	\$ 44,939	\$ 2,808	\$ 47,003	\$ -	5.97%	
40315 - Kids First Stipend	\$ 18,536	\$ 18,536	\$ 18,357	\$ 18,500	\$ 18,500	\$ 1,500	\$ 18,001	\$ -	8.33%	
Personnel Services- Employee Benefits	\$ 1,849,083	\$ 1,946,810	\$ 2,133,741	\$ 2,260,581	\$ -	\$ -	\$ -	\$ -	0.00%	
45000 - Healthcare Contribution	\$ 1,791,314	\$ 1,890,486	\$ 2,078,858	\$ 2,201,245	\$ -	\$ -	\$ -	\$ -	0.00%	
45010 - Dental Contribution	\$ 57,769	\$ 56,324	\$ 54,882	\$ 59,336	\$ -	\$ -	\$ -	\$ -	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contractual Services	\$ 791,923	\$ 939,896	\$ 987,387	\$ 1,683,149	\$ 1,168,763	\$ 57,454	\$ 997,016	\$ -	5.76%	
50150 - Contractual/Consulting Services	\$ 3,500	\$ 3,075	\$ 5,800	\$ 53,111	\$ 45,771	\$ 1,400	\$ 19,800	\$ -	7.07%	
50160 - Legal Services	\$ -	\$ 9,495	\$ 6,120	\$ 3,870	\$ 60,987	\$ -	\$ 75,000	\$ -	0.00%	
50200 - Psychological/Psychiatric Svcs	\$ 106,607	\$ 113,290	\$ 124,675	\$ 142,322	\$ 107,769	\$ -	\$ 118,600	\$ -	0.00%	
50210 - Medical/Dental/Hospital Services	\$ 435,569	\$ 436,090	\$ 440,093	\$ 421,441	\$ 465,591	\$ 38,952	\$ 525,000	\$ -	7.42%	
50235 - Public Health Services - Coronavirus	\$ -	\$ 100	\$ 9,800	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50340 - Software Licensing Cost	\$ 1,035	\$ 425	\$ 220	\$ 4,408	\$ 1,918	\$ 8,743	\$ 1,150	\$ -	760.26%	
50420 - Juvenile Board and Care	\$ 22,778	\$ 32,786	\$ 29,279	\$ 263,543	\$ 47,147	\$ -	\$ 22,000	\$ -	0.00%	
50480 - Security Services	\$ -	\$ 150	\$ 21,450	\$ 28,277	\$ 31,515	\$ -	\$ 42,000	\$ -	0.00%	
50490 - Destruction of Records Services	\$ 309	\$ 1,890	\$ 189	\$ 2,318	\$ 1,449	\$ -	\$ 250	\$ -	0.00%	
50500 - Lab Services	\$ 9,182	\$ 35,843	\$ 26,483	\$ 96,518	\$ 99,325	\$ 41	\$ 2,300	\$ -	1.78%	
50630 - Halfway House	\$ -	\$ 680	\$ 340	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
52010 - Janitorial Services	\$ 18,970	\$ 19,524	\$ 22,977	\$ 19,662	\$ 13,344	\$ -	\$ 7,200	\$ -	0.00%	
52110 - Repairs and Maint- Buildings	\$ 8,915	\$ 32,453	\$ 11,873	\$ 2,698	\$ 2,464	\$ 212	\$ 2,406	\$ -	8.81%	
52120 - Repairs and Maint- Grounds	\$ -	\$ 15,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
52130 - Repairs and Maint- Computers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
52140 - Repairs and Maint- Copiers	\$ 3,085	\$ 2,924	\$ 3,774	\$ 3,828	\$ 2,076	\$ -	\$ 2,950	\$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	\$ 16,924	\$ 27,308	\$ 43,905	\$ 366,005	\$ 89,542	\$ 280	\$ 36,360	\$ -	0.77%	
52160 - Repairs and Maint- Equipment	\$ 22,289	\$ 17,392	\$ 7,353	\$ 12,005	\$ 14,684	\$ -	\$ 7,000	\$ -	0.00%	
52180 - Building Space Rental	\$ 64,227	\$ 65,512	\$ 67,367	\$ 68,158	\$ 69,522	\$ 5,900	\$ 35,400	\$ -	16.67%	
52190 - Equipment Rental	\$ 9,187	\$ 9,112	\$ 8,043	\$ 8,542	\$ -	\$ -	\$ 8,600	\$ -	0.00%	
52230 - Repairs and Maint- Vehicles	\$ 13,326	\$ 17,916	\$ 17,033	\$ 29,052	\$ 20,592	\$ 322	\$ 16,000	\$ -	2.01%	
52240 - Repairs and Maint- Office Equip	\$ 1,927	\$ 3,330	\$ 2,677	\$ 866	\$ 243	\$ -	\$ 1,900	\$ -	0.00%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ 751	\$ 1,176	\$ -	\$ 3,000	\$ -	0.00%	
53040 - General Advertising	\$ 9,353	\$ 6,687	\$ -	\$ 66	\$ 1,892	\$ -	\$ 1,000	\$ -	0.00%	
53050 - Employment Advertising	\$ 2,119	\$ 12,024	\$ 5,094	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%	
53060 - General Printing	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ -	0.00%	
53100 - Conferences and Meetings	\$ 20,343	\$ 33,259	\$ 77,887	\$ 92,457	\$ 35,831	\$ 278	\$ 25,750	\$ -	1.08%	
53110 - Employee Training	\$ 6,787	\$ 28,976	\$ 32,877	\$ 30,830	\$ 29,242	\$ -	\$ 23,300	\$ -	0.00%	
53120 - Employee Mileage Expense	\$ 674	\$ 1,087	\$ 1,148	\$ 2,711	\$ 1,606	\$ 42	\$ 1,450	\$ -	2.90%	
53130 - General Association Dues	\$ 4,653	\$ 687	\$ 4,396	\$ 7,356	\$ 8,702	\$ 210	\$ 5,200	\$ -	4.04%	
53170 - Employee Medical Expense	\$ -	\$ -	\$ -	\$ -	\$ 66	\$ -	\$ -	\$ -	0.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
***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
55000 - Miscellaneous Contractual Exp	\$ 10,092	\$ 12,032	\$ 16,534	\$ 22,355	\$ 16,310	\$ 1,076	\$ 12,850	\$ -	8.37%	
55050 - Grant Services	\$ 62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 363,521	\$ 460,587	\$ 360,539	\$ 464,764	\$ 440,525	\$ 5,520	\$ 301,200	\$ -	1.83%	
60000 - Office Supplies	\$ 15,081	\$ 21,142	\$ 14,100	\$ 17,941	\$ 24,088	\$ -	\$ 9,750	\$ -	0.00%	
60010 - Operating Supplies	\$ 74,525	\$ 157,944	\$ 38,725	\$ 52,756	\$ 64,712	\$ -	\$ 39,900	\$ -	0.00%	
60020 - Computer Related Supplies	\$ 17,354	\$ 20,334	\$ 25,701	\$ 47,645	\$ 25,986	\$ -	\$ 18,250	\$ -	0.00%	
60040 - Postage	\$ 28	\$ 82	\$ 184	\$ 172	\$ 297	\$ -	\$ 100	\$ -	0.00%	
60050 - Books and Subscriptions	\$ 2,815	\$ 5,219	\$ 3,982	\$ 5,648	\$ 5,459	\$ -	\$ 3,000	\$ -	0.00%	
60055 - Office Equipment - Non Capital	\$ 2,720	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	0.00%	
60070 - Computer Hardware- Non Capital	\$ 1,903	\$ 7,640	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	0.00%	
60100 - Utilities- Water	\$ 14,422	\$ 16,306	\$ 13,810	\$ 14,353	\$ 1,719	\$ -	\$ 13,000	\$ -	0.00%	
60160 - Cleaning Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60210 - Uniform Supplies	\$ 17,691	\$ 14,646	\$ 15,071	\$ 11,397	\$ 59,242	\$ -	\$ 8,250	\$ -	0.00%	
60220 - Weapons and Ammunition	\$ -	\$ -	\$ -	\$ -	\$ 96	\$ -	\$ 500	\$ -	0.00%	
60230 - Food	\$ 181,734	\$ 137,549	\$ 162,480	\$ 185,110	\$ 138,240	\$ 4,156	\$ 60,000	\$ -	6.93%	
60235 - National School Lunch Program	\$ -	\$ -	\$ -	\$ -	\$ 26,342	\$ 1,327	\$ 80,000	\$ -	1.66%	
60240 - Clothing Supplies	\$ -	\$ -	\$ -	\$ 1,918	\$ 9,562	\$ -	\$ 2,000	\$ -	0.00%	
60250 - Medical Supplies and Drugs	\$ 9,665	\$ 14,303	\$ 22,484	\$ 63,421	\$ 8,229	\$ 37	\$ 15,050	\$ -	0.24%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ 522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60270 - Occupational Therapy Supplies	\$ 167	\$ 692	\$ -	\$ 149	\$ -	\$ -	\$ -	\$ -	0.00%	
60450 - Drug Court Graduation Supplies	\$ 615	\$ -	\$ 179	\$ 827	\$ 331	\$ -	\$ 500	\$ -	0.00%	
60460 - Subscription Databases	\$ -	\$ 380	\$ 1,039	\$ 1,108	\$ 1,146	\$ -	\$ 1,000	\$ -	0.00%	
60490 - Equipment < \$1000	\$ -	\$ 4,868	\$ 5,025	\$ 2,666	\$ 556	\$ -	\$ -	\$ -	0.00%	
60500 - Equipment > \$1000	\$ -	\$ 13,859	\$ 5,662	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60520 - Incentives	\$ 6,397	\$ 8,915	\$ 4,520	\$ 12,128	\$ 30,544	\$ -	\$ 7,500	\$ -	0.00%	
60540 - Testing Materials	\$ 9,781	\$ 4,860	\$ 9,823	\$ 7,042	\$ 8,375	\$ -	\$ 8,000	\$ -	0.00%	
60550 - Peer Group Activities Supplies	\$ -	\$ 140	\$ 490	\$ 752	\$ 3,752	\$ -	\$ 1,000	\$ -	0.00%	
60580 - Special Purpose Equip - Non-Capital	\$ -	\$ 221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
63040 - Fuel- Vehicles	\$ 7,833	\$ 12,106	\$ 12,937	\$ 10,057	\$ 8,347	\$ -	\$ 9,250	\$ -	0.00%	
64010 - Cellular Phone	\$ -	\$ 18,831	\$ 18,662	\$ 18,708	\$ 16,641	\$ -	\$ 18,800	\$ -	0.00%	
65000 - Miscellaneous Supplies	\$ 792	\$ -	\$ 5,664	\$ 9,766	\$ 6,862	\$ -	\$ 350	\$ -	0.00%	
Capital	\$ 32,000	\$ 16,864	\$ 18,908	\$ 94,448	\$ -	\$ -	\$ -	\$ -	0.00%	
70050 - Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70070 - Automotive Equipment	\$ -	\$ -	\$ -	\$ -	\$ 88,698	\$ -	\$ -	\$ -	0.00%	
70080 - Office Furniture	\$ -	\$ 1,365	\$ -	\$ 5,750	\$ -	\$ -	\$ -	\$ -	0.00%	
70090 - Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70110 - Machinery and Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70120 - Special Purpose Equipment	\$ -	\$ -	\$ 18,908	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
72010 - Building Improvements	\$ 32,000	\$ 15,499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,877,899	0.00%	
85000 - Allowance for Budget Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,877,899	0.00%	
Services	\$ -	\$ -	\$ -	\$ (2,260,581)	\$ -	\$ -	\$ -	\$ -	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ (2,201,245)	\$ -	\$ -	\$ -	\$ -	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ (59,336)	\$ -	\$ -	\$ -	\$ -	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
270 Probation Services	\$ 1,056,382	\$ 1,197,471	\$ 1,246,412	\$ 1,502,037	\$ 952,124	\$ 13,083	\$ 792,800	\$ 792,800	1.65%	
Expenses	\$ 1,056,382	\$ 1,197,471	\$ 1,246,412	\$ 1,502,037	\$ 952,124	\$ 13,083	\$ 792,800	\$ 792,800	1.65%	

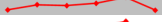
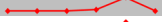
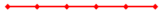
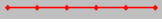
Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

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
Contractual Services	\$ 598,593	\$ 775,101	\$ 854,008	\$ 1,105,990	\$ 930,127	\$ 13,083	\$ 763,400	\$ 763,400	1.71%	
50150 - Contractual/Consulting Services	\$ 83,596	\$ 87,015	\$ 265,653	\$ 256,156	\$ 242,185	\$ -	\$ 160,000	\$ 160,000	0.00%	
50160 - Legal Services	\$ 40,815	\$ 10,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50190 - Court Appointed Counsel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50200 - Psychological/Psychiatric Srvs	\$ 384,233	\$ 530,742	\$ 469,063	\$ 352,152	\$ 265,480	\$ 385	\$ 350,000	\$ 350,000	0.11%	
50340 - Software Licensing Cost	\$ 69,865	\$ 71,578	\$ 75,905	\$ 491,246	\$ 419,877	\$ 11,604	\$ 239,400	\$ 239,400	4.85%	
50410 - Polygraph Testing	\$ 900	\$ 2,650	\$ 2,400	\$ 4,300	\$ 350	\$ -	\$ 2,000	\$ 2,000	0.00%	
50420 - Juvenile Board and Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50480 - Security Services	\$ 13,585	\$ 17,264	\$ 5,225	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50500 - Lab Services	\$ -	\$ 366	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50530 - Testing Services	\$ -	\$ -	\$ -	\$ 158	\$ -	\$ 1,094	\$ -	\$ -	0.00%	
53100 - Conferences and Meetings	\$ 2,732	\$ 4,686	\$ 10,036	\$ 1,978	\$ 1,790	\$ -	\$ 5,000	\$ 5,000	0.00%	
53110 - Employee Training	\$ -	\$ 46,270	\$ 25,715	\$ -	\$ 445	\$ -	\$ 4,000	\$ 4,000	0.00%	
53130 - General Association Dues	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
55000 - Miscellaneous Contractual Exp	\$ 2,867	\$ 2,867	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.00%	
Commodities	\$ 13,087	\$ 20,616	\$ 19,055	\$ 22,697	\$ 21,997	\$ -	\$ 21,000	\$ 21,000	0.00%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60020 - Computer Related Supplies	\$ 6,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60060 - Computer Software- Non Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60070 - Computer Hardware- Non Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60210 - Uniform Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60220 - Weapons and Ammunition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60250 - Medical Supplies and Drugs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60520 - Incentives	\$ 5,070	\$ 13,203	\$ 14,157	\$ 17,720	\$ 14,700	\$ -	\$ 15,000	\$ 15,000	0.00%	
60540 - Testing Materials	\$ 1,817	\$ 7,413	\$ 4,898	\$ 4,977	\$ 7,297	\$ -	\$ 5,000	\$ 5,000	0.00%	
Capital	\$ 17,795	\$ 28,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
70120 - Special Purpose Equipment	\$ -	\$ 28,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
72010 - Building Improvements	\$ 17,795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,400	\$ 8,400	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,400	\$ 8,400	0.00%	
Transfers Out	\$ 426,906	\$ 373,350	\$ 373,350	\$ 373,350	\$ -	\$ -	\$ -	\$ -	0.00%	
99000 - Transfer To Other Funds	\$ 426,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
99273 - Transfer to Drug Court Special Resources Fund 273	\$ -	\$ 373,350	\$ 373,350	\$ 373,350	\$ -	\$ -	\$ -	\$ -	0.00%	
271 Substance Abuse Screening	\$ 12,880	\$ 30,226	\$ 45,818	\$ 459	\$ -	\$ -	\$ 70,000	\$ 70,000	0.00%	
Expenses	\$ 12,880	\$ 30,226	\$ 45,818	\$ 459	\$ -	\$ -	\$ 70,000	\$ 70,000	0.00%	
Contractual Services	\$ 12,504	\$ 30,122	\$ 44,955	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	0.00%	
50500 - Lab Services	\$ 12,466	\$ 30,122	\$ 44,955	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	0.00%	
53040 - General Advertising	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 376	\$ 104	\$ 863	\$ 459	\$ -	\$ -	\$ -	\$ -	0.00%	
60250 - Medical Supplies and Drugs	\$ 376	\$ 104	\$ 863	\$ 459	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
273 Drug Court Special Resources	\$ 266,110	\$ 289,300	\$ 364,137	\$ 263,120	\$ 156,786	\$ -	\$ 246,450	\$ 246,450	0.00%	
Expenses	\$ 266,110	\$ 289,300	\$ 364,137	\$ 263,120	\$ 156,786	\$ -	\$ 246,450	\$ 246,450	0.00%	
Contractual Services	\$ 255,144	\$ 279,891	\$ 346,277	\$ 242,169	\$ 137,561	\$ -	\$ 228,750	\$ 228,750	0.00%	
50150 - Contractual/Consulting Services	\$ 33,146	\$ 35,102	\$ 38,565	\$ 41,633	\$ 38,795	\$ -	\$ 35,000	\$ 35,000	0.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
50200 - Psychological/Psychiatric Srvs	\$ -	\$ -	\$ 2,768	\$ 6,358	\$ 9,285	\$ -	\$ 5,000	\$ 5,000	0.00%	
50340 - Software Licensing Cost	\$ -	\$ 141	\$ 50	\$ -	\$ 50	\$ -	\$ -	\$ -	0.00%	
50500 - Lab Services	\$ 27,667	\$ 66,166	\$ 101,455	\$ 61,656	\$ 39,780	\$ -	\$ 55,000	\$ 55,000	0.00%	
50630 - Halfway House	\$ 12,643	\$ 15,588	\$ 22,035	\$ 13,034	\$ 3,025	\$ -	\$ 15,000	\$ 15,000	0.00%	
50640 - Residential Treatment	\$ 156,575	\$ 150,284	\$ 159,600	\$ 107,417	\$ 23,920	\$ -	\$ 100,000	\$ 100,000	0.00%	
52230 - Repairs and Maint- Vehicles	\$ 2,240	\$ 1,189	\$ 1,897	\$ 2,055	\$ 1,277	\$ -	\$ 2,000	\$ 2,000	0.00%	
52240 - Repairs and Maint- Office Equip	\$ 124	\$ 124	\$ 213	\$ 124	\$ -	\$ -	\$ -	\$ -	0.00%	
53040 - General Advertising	\$ 32	\$ -	\$ -	\$ -	\$ 44	\$ -	\$ -	\$ -	0.00%	
53100 - Conferences and Meetings	\$ 21,187	\$ 6,957	\$ 8,791	\$ 8,440	\$ 20,739	\$ -	\$ 15,000	\$ 15,000	0.00%	
53110 - Employee Training	\$ 1,311	\$ 87	\$ 6,716	\$ 1,352	\$ 646	\$ -	\$ 1,500	\$ 1,500	0.00%	
53120 - Employee Mileage Expense	\$ 78	\$ 39	\$ 39	\$ 100	\$ -	\$ -	\$ 100	\$ 100	0.00%	
53130 - General Association Dues	\$ 140	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ 150	\$ 150	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ 4,213	\$ 3,999	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ 10,966	\$ 9,408	\$ 17,860	\$ 20,952	\$ 19,225	\$ -	\$ 17,700	\$ 17,700	0.00%	
60000 - Office Supplies	\$ 752	\$ 518	\$ 53	\$ 282	\$ 1,265	\$ -	\$ 400	\$ 400	0.00%	
60010 - Operating Supplies	\$ 724	\$ 604	\$ 892	\$ 912	\$ 385	\$ -	\$ 750	\$ 750	0.00%	
60040 - Postage	\$ -	\$ -	\$ 38	\$ 10	\$ -	\$ -	\$ 50	\$ 50	0.00%	
60050 - Books and Subscriptions	\$ 1,160	\$ 184	\$ 2,877	\$ 2,931	\$ 242	\$ -	\$ 1,500	\$ 1,500	0.00%	
60250 - Medical Supplies and Drugs	\$ 225	\$ 865	\$ 475	\$ 782	\$ 562	\$ -	\$ 750	\$ 750	0.00%	
60450 - Drug Court Graduation Supplies	\$ 1,731	\$ 973	\$ 1,525	\$ 1,472	\$ 1,084	\$ -	\$ 1,500	\$ 1,500	0.00%	
60530 - Sanction Incentives	\$ 4,168	\$ 3,440	\$ 8,173	\$ 10,806	\$ 9,081	\$ -	\$ 9,000	\$ 9,000	0.00%	
60550 - Peer Group Activities Supplies	\$ 910	\$ 1,294	\$ 3,073	\$ 3,334	\$ 4,467	\$ -	\$ 3,000	\$ 3,000	0.00%	
63040 - Fuel- Vehicles	\$ 1,297	\$ 1,531	\$ 555	\$ 423	\$ 344	\$ -	\$ 750	\$ 750	0.00%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ 201	\$ -	\$ 1,794	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
275 Juvenile Drug Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
276 Probation Victim Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%	
50590 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
277 Victim Impact Panel	\$ -	\$ -	\$ -	\$ 2,620	\$ -	\$ -	\$ 200	\$ 200	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ 2,620	\$ -	\$ -	\$ 200	\$ 200	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ 2,620	\$ -	\$ -	\$ -	\$ -	0.00%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ 2,620	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	0.00%	
278 Juvenile Justice Donation Fund	\$ 23	\$ 262	\$ 216	\$ 325	\$ 616	\$ -	\$ 2,089	\$ 2,089	0.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
***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
Expenses	\$ 23	\$ 262	\$ 216	\$ 325	\$ 616	\$ -	\$ 2,089	\$ 2,089	0.00%	
Commodities	\$ 23	\$ 262	\$ 216	\$ 325	\$ 616	\$ -	\$ 400	\$ 400	0.00%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ 216	\$ 325	\$ 545	\$ -	\$ 300	\$ 300	0.00%	
65000 - Miscellaneous Supplies	\$ 23	\$ 262	\$ -	\$ -	\$ 72	\$ -	\$ 100	\$ 100	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,689	\$ 1,689	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,689	\$ 1,689	0.00%	
279 DUI Court	\$ -	\$ -	\$ -	\$ 16,685	\$ 161,064	\$ -	\$ 228,300	\$ 228,300	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ 16,685	\$ 161,064	\$ -	\$ 228,300	\$ 228,300	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ 11,500	\$ 158,877	\$ -	\$ 192,100	\$ 192,100	0.00%	
50200 - Psychological/Psychiatric Srvs	\$ -	\$ -	\$ -	\$ 11,500	\$ 87,502	\$ -	\$ 80,000	\$ 80,000	0.00%	
50500 - Lab Services	\$ -	\$ -	\$ -	\$ -	\$ 49,140	\$ -	\$ 72,000	\$ 72,000	0.00%	
53040 - General Advertising	\$ -	\$ -	\$ -	\$ -	\$ 44	\$ -	\$ -	\$ -	0.00%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ 22,135	\$ -	\$ 40,000	\$ 40,000	0.00%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ -	\$ 100	\$ 100	0.00%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ 2,187	\$ -	\$ 4,000	\$ 4,000	0.00%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60520 - Incentives	\$ -	\$ -	\$ -	\$ -	\$ 2,187	\$ -	\$ 4,000	\$ 4,000	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,200	\$ 32,200	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,200	\$ 32,200	0.00%	
Transfers Out	\$ -	\$ -	\$ -	\$ 5,185	\$ -	\$ -	\$ -	\$ -	0.00%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ -	\$ 5,185	\$ -	\$ -	\$ -	\$ -	0.00%	
759 Court Srvcs Employee Education	\$ -	\$ -	\$ 145	\$ 166	\$ -	\$ -	\$ 71	\$ 71	0.00%	
Expenses	\$ -	\$ -	\$ 145	\$ 166	\$ -	\$ -	\$ 71	\$ 71	0.00%	
Contractual Services	\$ -	\$ -	\$ 145	\$ 166	\$ -	\$ -	\$ -	\$ -	0.00%	
50165 - Court Services Distributions	\$ -	\$ -	\$ 145	\$ 166	\$ -	\$ -	\$ -	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71	\$ 71	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71	\$ 71	0.00%	
Grand Total	\$ 13,822,147	\$ 14,703,171	\$ 15,778,488	\$ 15,725,221	\$ 14,616,036	\$ 745,058	\$ 15,283,306	\$ 14,227,809	4.87%	

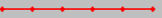
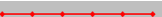
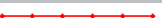
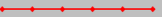
Committee Revenue Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD)
*2021, 2022, 2023, 2024, 2025 DRAFT** and 2026 Actual Fiscal Year

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
490 Coroner	\$ 134,951	\$ 187,198	\$ 220,327	\$ 370,065	\$ 474,403	\$ 34,850	\$ 1,067,863	\$ 1,067,863	3.26%	
020 The Stipend Fund	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00%	
Revenue	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00%	
Reimbursements	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00%	
37115 - State Stipend Certain EO and DH	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00%	
289 Coroner Administration	\$ 134,955	\$ 187,255	\$ 220,142	\$ 363,333	\$ 467,715	\$ 34,850	\$ 1,061,268	\$ 1,061,268	3.28%	
Revenue	\$ 134,955	\$ 187,255	\$ 220,142	\$ 363,333	\$ 467,715	\$ 34,850	\$ 1,061,268	\$ 1,061,268	3.28%	
Interest Revenue	\$ (9)	\$ (3,858)	\$ 13,816	\$ 23,243	\$ 26,125	\$ -	\$ 7,768	\$ 7,768	0.00%	
38000 - Investment Income	\$ (9)	\$ (3,858)	\$ 13,816	\$ 23,243	\$ 26,125	\$ -	\$ 7,768	\$ 7,768	0.00%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	0.00%	
Charges for Services	\$ 131,042	\$ 176,782	\$ 202,961	\$ 284,405	\$ 281,439	\$ 34,850	\$ 270,000	\$ 270,000	12.91%	
34560 - County Coroner Fees	\$ 121,517	\$ 162,357	\$ 192,086	\$ 274,455	\$ 270,264	\$ 33,750	\$ 260,000	\$ 260,000	12.98%	
34570 - Body Bag Fees	\$ 9,525	\$ 14,425	\$ 10,875	\$ 9,950	\$ 11,175	\$ 1,100	\$ 10,000	\$ 10,000	11.00%	
Grants	\$ 3,922	\$ 14,331	\$ 3,365	\$ 55,684	\$ 160,151	\$ -	\$ 770,500	\$ 770,500	0.00%	
32367 - Department of Justice Morgue Tech Grant	\$ -	\$ -	\$ -	\$ 20,290	\$ 4,000	\$ -	\$ -	\$ -	0.00%	
33551 - Health Department Opiate Grant	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	0.00%	
33705 - Death Certificate Surcharge Grant	\$ 3,922	\$ 14,331	\$ 3,365	\$ 5,394	\$ 4,386	\$ -	\$ 7,500	\$ 7,500	0.00%	
33903 - Grants - Federal Government	\$ -	\$ -	\$ -	\$ -	\$ 151,765	\$ -	\$ 763,000	\$ 763,000	0.00%	
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
37620 - Direct Cremation Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
701 Elder Fatality Review Team	\$ (5)	\$ (57)	\$ 185	\$ 232	\$ 187	\$ -	\$ 95	\$ 95	0.00%	
Revenue	\$ (5)	\$ (57)	\$ 185	\$ 232	\$ 187	\$ -	\$ 95	\$ 95	0.00%	
Interest Revenue	\$ (5)	\$ (57)	\$ 185	\$ 232	\$ 187	\$ -	\$ 95	\$ 95	0.00%	
38000 - Investment Income	\$ (5)	\$ (57)	\$ 185	\$ 232	\$ 187	\$ -	\$ 95	\$ 95	0.00%	
Grand Total	\$ 134,951	\$ 187,198	\$ 220,327	\$ 370,065	\$ 474,403	\$ 34,850	\$ 1,067,863	\$ 1,067,863	3.26%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
***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
490 Coroner	\$ 1,537,747	\$ 1,713,340	\$ 1,706,791	\$ 1,698,616	\$ 1,904,139	\$ 61,799	\$ 2,804,211	\$ 2,603,436	2.20%	
001 General Fund	\$ 1,422,973	\$ 1,580,012	\$ 1,622,566	\$ 1,511,284	\$ 1,582,071	\$ 59,594	\$ 1,736,348	\$ 1,535,573	3.43%	
Expenses	\$ 1,422,973	\$ 1,580,012	\$ 1,622,566	\$ 1,511,284	\$ 1,582,071	\$ 59,594	\$ 1,736,348	\$ 1,535,573	3.43%	
Personnel Services- Salaries & Wages	\$ 715,456	\$ 781,458	\$ 828,786	\$ 911,772	\$ 950,890	\$ 59,594	\$ 1,234,148	\$ -	4.83%	
40000 - Salaries and Wages	\$ 625,112	\$ 680,517	\$ 726,052	\$ 791,789	\$ 821,089	\$ 48,396	\$ 1,071,148	\$ -	4.52%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40200 - Overtime Salaries	\$ 90,344	\$ 100,941	\$ 102,734	\$ 119,983	\$ 129,801	\$ 11,198	\$ 163,000	\$ -	6.87%	
Personnel Services- Employee Benefits	\$ 157,936	\$ 181,642	\$ 197,416	\$ 206,564	\$ -	\$ -	\$ -	\$ -	0.00%	
45000 - Healthcare Contribution	\$ 152,791	\$ 176,582	\$ 192,312	\$ 201,990	\$ -	\$ -	\$ -	\$ -	0.00%	
45010 - Dental Contribution	\$ 5,145	\$ 5,060	\$ 5,104	\$ 4,574	\$ -	\$ -	\$ -	\$ -	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contractual Services	\$ 537,341	\$ 607,312	\$ 585,162	\$ 589,394	\$ 620,765	\$ -	\$ 486,700	\$ -	0.00%	
50150 - Contractual/Consulting Services	\$ 408	\$ 1,218	\$ -	\$ (30,000)	\$ -	\$ -	\$ -	\$ -	0.00%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
50430 - Autopsies/Consulting	\$ 416,650	\$ 458,782	\$ 470,500	\$ 460,650	\$ 425,750	\$ -	\$ 335,500	\$ -	0.00%	
50440 - Forensic Expense	\$ 1,327	\$ 5,445	\$ 726	\$ 1,434	\$ 4,876	\$ -	\$ 5,000	\$ -	0.00%	
50450 - Toxicology Expense	\$ 104,109	\$ 121,444	\$ 100,871	\$ 134,896	\$ 168,090	\$ -	\$ 122,000	\$ -	0.00%	
52230 - Repairs and Maint- Vehicles	\$ 4,379	\$ 5,177	\$ 2,114	\$ 5,592	\$ 7,284	\$ -	\$ 7,500	\$ -	0.00%	
53100 - Conferences and Meetings	\$ 372	\$ 956	\$ 1,845	\$ 3,355	\$ 1,045	\$ -	\$ 3,000	\$ -	0.00%	
53120 - Employee Mileage Expense	\$ -	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53130 - General Association Dues	\$ 170	\$ 3,027	\$ 690	\$ 2,615	\$ 2,300	\$ -	\$ 3,200	\$ -	0.00%	
55000 - Miscellaneous Contractual Exp	\$ 9,925	\$ 11,135	\$ 8,416	\$ 10,852	\$ 11,420	\$ -	\$ 10,500	\$ -	0.00%	
Commodities	\$ 12,241	\$ 9,600	\$ 11,202	\$ 10,117	\$ 10,416	\$ -	\$ 15,500	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ 287	\$ -	\$ -	\$ -	0.00%	
60050 - Books and Subscriptions	\$ 299	\$ 436	\$ 540	\$ 629	\$ 467	\$ -	\$ 500	\$ -	0.00%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
63040 - Fuel- Vehicles	\$ 11,942	\$ 9,165	\$ 10,662	\$ 9,488	\$ 9,663	\$ -	\$ 15,000	\$ -	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,535,573	0.00%	
85000 - Allowance for Budget Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,535,573	0.00%	
Services	\$ -	\$ -	\$ -	\$ (206,564)	\$ -	\$ -	\$ -	\$ -	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ (201,990)	\$ -	\$ -	\$ -	\$ -	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ (4,574)	\$ -	\$ -	\$ -	\$ -	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
020 The Stipend Fund	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00%	
Personnel Services- Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,037	\$ 1,037	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 498	\$ 498	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 426	\$ 426	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113	\$ 113	0.00%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
***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
Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,037)	\$ (1,037)	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (498)	\$ (498)	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (426)	\$ (426)	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (113)	\$ (113)	0.00%	
289 Coroner Administration	\$ 114,774	\$ 133,328	\$ 84,225	\$ 180,833	\$ 315,568	\$ 2,205	\$ 1,061,268	\$ 1,061,268	0.21%	
Expenses	\$ 114,774	\$ 133,328	\$ 84,225	\$ 180,833	\$ 315,568	\$ 2,205	\$ 1,061,268	\$ 1,061,268	0.21%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Contractual Services	\$ 32,266	\$ 31,084	\$ 30,088	\$ 27,247	\$ 51,183	\$ 2,205	\$ 73,000	\$ 73,000	3.02%	
50385 - Direct Cremation	\$ 6,082	\$ 3,549	\$ 2,600	\$ 2,857	\$ 4,700	\$ -	\$ 7,500	\$ 7,500	0.00%	
53100 - Conferences and Meetings	\$ 3,666	\$ 2,801	\$ 2,077	\$ 4,972	\$ 4,155	\$ -	\$ 8,000	\$ 8,000	0.00%	
53110 - Employee Training	\$ 4,267	\$ 1,694	\$ 8,191	\$ 3,699	\$ 2,536	\$ 50	\$ 10,000	\$ 10,000	0.50%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
53130 - General Association Dues	\$ 2,888	\$ 7,712	\$ 1,285	\$ 1,030	\$ 225	\$ 2,155	\$ 7,500	\$ 7,500	28.73%	
55000 - Miscellaneous Contractual Exp	\$ 15,363	\$ 15,327	\$ 15,935	\$ 14,690	\$ 39,568	\$ -	\$ 40,000	\$ 40,000	0.00%	
Commodities	\$ 67,910	\$ 53,869	\$ 54,137	\$ 88,002	\$ 264,385	\$ -	\$ 893,268	\$ 893,268	0.00%	
60000 - Office Supplies	\$ 3,794	\$ 3,048	\$ 2,341	\$ 1,970	\$ 3,414	\$ -	\$ 3,500	\$ 3,500	0.00%	
60010 - Operating Supplies	\$ 44,984	\$ 39,785	\$ 50,670	\$ 78,624	\$ 223,633	\$ -	\$ 845,768	\$ 845,768	0.00%	
60025 - Lab Supplies	\$ -	\$ -	\$ -	\$ -	\$ 23,450	\$ -	\$ 24,000	\$ 24,000	0.00%	
60050 - Books and Subscriptions	\$ -	\$ 432	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60210 - Uniform Supplies	\$ 3,740	\$ 3,815	\$ 1,126	\$ 2,889	\$ 3,022	\$ -	\$ 8,000	\$ 8,000	0.00%	
60280 - Body Bags	\$ 2,604	\$ 6,790	\$ -	\$ 4,519	\$ 10,865	\$ -	\$ 12,000	\$ 12,000	0.00%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
65015 - Miscellaneous Operating Commodity Expenses	\$ 12,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Capital	\$ 14,598	\$ 48,375	\$ -	\$ 65,583	\$ -	\$ -	\$ 95,000	\$ 95,000	0.00%	
70070 - Automotive Equipment	\$ -	\$ 48,375	\$ -	\$ 65,583	\$ -	\$ -	\$ 95,000	\$ 95,000	0.00%	
70120 - Special Purpose Equipment	\$ 14,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
701 Elder Fatality Review Team	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95	\$ 95	0.00%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95	\$ 95	0.00%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95	\$ 95	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95	\$ 95	0.00%	
Grand Total	\$ 1,537,747	\$ 1,713,340	\$ 1,706,791	\$ 1,698,616	\$ 1,904,139	\$ 61,799	\$ 2,804,211	\$ 2,603,436	2.20%	

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
510 Emergency Management Services	\$ 3,000	\$ -	\$ -	\$ 8,116	\$ 169,313	\$ 12,202	\$ 88,750	\$ 88,750	13.7%	
001 General Fund	\$ -	\$ -	\$ -	\$ -	\$ 153,784	\$ 6,702	\$ 75,000	\$ 75,000	8.9%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ 153,784	\$ 6,702	\$ 75,000	\$ 75,000	8.9%	
Other	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	0.0%	
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ 85,578	\$ 6,702	\$ 75,000	\$ 75,000	8.9%	
37130 - Emergency Mgmt Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 85,578	\$ 6,702	\$ 75,000	\$ 75,000	8.9%	
Grants	\$ -	\$ -	\$ -	\$ -	\$ 65,705	\$ -	\$ -	\$ -	0.0%	
33613 - Natural Hazard Mitigation Grant	\$ -	\$ -	\$ -	\$ -	\$ 65,705	\$ -	\$ -	\$ -	0.0%	
247 EMA Volunteer Fund	\$ 3,000	\$ -	\$ -	\$ 2,499	\$ 9,597	\$ 2,500	\$ 10,000	\$ 10,000	25.0%	
Revenue	\$ 3,000	\$ -	\$ -	\$ 2,499	\$ 9,597	\$ 2,500	\$ 10,000	\$ 10,000	25.0%	
Interest Revenue	\$ -	\$ -	\$ -	\$ (101)	\$ 797	\$ -	\$ 1,000	\$ 1,000	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ (101)	\$ 797	\$ -	\$ 1,000	\$ 1,000	0.0%	
Other	\$ 3,000	\$ -	\$ -	\$ 2,600	\$ 8,800	\$ 2,500	\$ 9,000	\$ 9,000	27.8%	
38520 - General Donations	\$ 3,000	\$ -	\$ -	\$ 2,600	\$ 8,800	\$ 2,500	\$ 3,000	\$ 3,000	83.3%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	0.0%	
248 KC Emergency Planning	\$ -	\$ -	\$ -	\$ 5,617	\$ 5,932	\$ 3,000	\$ 3,750	\$ 3,750	80.0%	
Revenue	\$ -	\$ -	\$ -	\$ 5,617	\$ 5,932	\$ 3,000	\$ 3,750	\$ 3,750	80.0%	
Interest Revenue	\$ -	\$ -	\$ -	\$ (83)	\$ 632	\$ -	\$ 1,000	\$ 1,000	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ (83)	\$ 632	\$ -	\$ 1,000	\$ 1,000	0.0%	
Other	\$ -	\$ -	\$ -	\$ 5,350	\$ 4,550	\$ -	\$ 2,750	\$ 2,750	0.0%	
38520 - General Donations	\$ -	\$ -	\$ -	\$ 5,350	\$ 4,550	\$ -	\$ 2,750	\$ 2,750	0.0%	
Reimbursements	\$ -	\$ -	\$ -	\$ 350	\$ 750	\$ 3,000	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ 350	\$ 750	\$ 3,000	\$ -	\$ -	0.0%	
Grand Total	\$ 3,000	\$ -	\$ -	\$ 8,116	\$ 169,313	\$ 12,202	\$ 88,750	\$ 88,750	13.7%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
510 Emergency Management Services	\$ -	\$ -	\$ -	\$ 420,554	\$ 613,799	\$ 303,363	\$ 659,594	\$ 651,384	45.99%	
001 General Fund	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Expenses	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ -	\$ -	\$ -	\$ 22,771	\$ 30,814	\$ -	\$ 105,382	\$ 105,382	0.00%	
45000 - Healthcare Contribution	\$ -	\$ -	\$ -	\$ 22,397	\$ 30,115	\$ -	\$ 36,501	\$ 36,501	0.00%	
45010 - Dental Contribution	\$ -	\$ -	\$ -	\$ 373	\$ 699	\$ -	\$ 828	\$ 828	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,171	\$ 37,171	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,474	\$ 22,474	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,408	\$ 8,408	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ 24,483	\$ 118,745	\$ 19,808	\$ 65,480	\$ 65,480	30.25%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 61,472	\$ -	\$ -	\$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	\$ -	\$ -	\$ -	\$ -	\$ 7,946	\$ 3,915	\$ 11,925	\$ 11,925	32.83%	
52160 - Repairs and Maint- Equipment	\$ -	\$ -	\$ -	\$ 4,316	\$ 3,063	\$ 1,497	\$ 3,100	\$ 3,100	48.28%	
52230 - Repairs and Maint- Vehicles	\$ -	\$ -	\$ -	\$ 8,480	\$ 26,359	\$ 7,556	\$ 15,800	\$ 15,800	47.82%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 497	\$ 489	\$ 362	\$ 1,100	\$ 1,100	32.95%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 1,569	\$ 3,971	\$ 2,995	\$ 11,575	\$ 11,575	25.87%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ 270	\$ 349	\$ 668	\$ 905	\$ 905	73.81%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 9,350	\$ 15,095	\$ 2,815	\$ 21,075	\$ 21,075	13.36%	
Commodities	\$ -	\$ -	\$ -	\$ 44,694	\$ 80,379	\$ 25,679	\$ 86,345	\$ 86,345	29.74%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ 2,875	\$ 9,931	\$ 7,557	\$ 12,600	\$ 12,600	59.98%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 12,433	\$ 37,115	\$ 11,811	\$ 33,215	\$ 33,215	35.56%	
60020 - Computer Related Supplies	\$ -	\$ -	\$ -	\$ 6,157	\$ 9,127	\$ 1,910	\$ 6,100	\$ 6,100	31.31%	
60210 - Uniform Supplies	\$ -	\$ -	\$ -	\$ 14,974	\$ 12,010	\$ 348	\$ 8,625	\$ 8,625	4.04%	
60590 - Communication Equip - Non-Capital	\$ -	\$ -	\$ -	\$ 8,254	\$ 1,132	\$ 766	\$ 7,605	\$ 7,605	10.07%	
63040 - Fuel- Vehicles	\$ -	\$ -	\$ -	\$ -	\$ 11,063	\$ 3,287	\$ 18,200	\$ 18,200	18.06%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (30,814)	\$ -	\$ (105,382)	\$ (105,382)	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (30,115)	\$ -	\$ (36,501)	\$ (36,501)	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (699)	\$ -	\$ (828)	\$ (828)	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (37,171)	\$ (37,171)	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (22,474)	\$ (22,474)	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,408)	\$ (8,408)	0.00%	
247 EMA Volunteer Fund	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Expenses	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Contractual Services	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
Commodities	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
248 KC Emergency Planning	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Expenses	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Contractual Services	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ 140	\$ 655	\$ 655	21.37%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ -	\$ 435	\$ 435	0.00%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 220	\$ 220	63.64%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
510 Emergency Management Services	\$ -	\$ -	\$ -	\$ 420,554	\$ 613,799	\$ 303,363	\$ 659,594	\$ 651,384	45.99%	
001 General Fund	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Expenses	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ -	\$ -	\$ -	\$ 22,771	\$ 30,814	\$ -	\$ 105,382	\$ 105,382	0.00%	
45000 - Healthcare Contribution	\$ -	\$ -	\$ -	\$ 22,397	\$ 30,115	\$ -	\$ 36,501	\$ 36,501	0.00%	
45010 - Dental Contribution	\$ -	\$ -	\$ -	\$ 373	\$ 699	\$ -	\$ 828	\$ 828	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,171	\$ 37,171	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,474	\$ 22,474	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,408	\$ 8,408	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ 24,483	\$ 118,745	\$ 19,808	\$ 65,480	\$ 65,480	30.25%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 61,472	\$ -	\$ -	\$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	\$ -	\$ -	\$ -	\$ -	\$ 7,946	\$ 3,915	\$ 11,925	\$ 11,925	32.83%	
52160 - Repairs and Maint- Equipment	\$ -	\$ -	\$ -	\$ 4,316	\$ 3,063	\$ 1,497	\$ 3,100	\$ 3,100	48.28%	
52230 - Repairs and Maint- Vehicles	\$ -	\$ -	\$ -	\$ 8,480	\$ 26,359	\$ 7,556	\$ 15,800	\$ 15,800	47.82%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 497	\$ 489	\$ 362	\$ 1,100	\$ 1,100	32.95%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 1,569	\$ 3,971	\$ 2,995	\$ 11,575	\$ 11,575	25.87%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ 270	\$ 349	\$ 668	\$ 905	\$ 905	73.81%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 9,350	\$ 15,095	\$ 2,815	\$ 21,075	\$ 21,075	13.36%	
Commodities	\$ -	\$ -	\$ -	\$ 44,694	\$ 80,379	\$ 25,679	\$ 86,345	\$ 86,345	29.74%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ 2,875	\$ 9,931	\$ 7,557	\$ 12,600	\$ 12,600	59.98%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 12,433	\$ 37,115	\$ 11,811	\$ 33,215	\$ 33,215	35.56%	
60020 - Computer Related Supplies	\$ -	\$ -	\$ -	\$ 6,157	\$ 9,127	\$ 1,910	\$ 6,100	\$ 6,100	31.31%	
60210 - Uniform Supplies	\$ -	\$ -	\$ -	\$ 14,974	\$ 12,010	\$ 348	\$ 8,625	\$ 8,625	4.04%	
60590 - Communication Equip - Non-Capital	\$ -	\$ -	\$ -	\$ 8,254	\$ 1,132	\$ 766	\$ 7,605	\$ 7,605	10.07%	
63040 - Fuel- Vehicles	\$ -	\$ -	\$ -	\$ -	\$ 11,063	\$ 3,287	\$ 18,200	\$ 18,200	18.06%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (30,814)	\$ -	\$ (105,382)	\$ (105,382)	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (30,115)	\$ -	\$ (36,501)	\$ (36,501)	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (699)	\$ -	\$ (828)	\$ (828)	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (37,171)	\$ (37,171)	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (22,474)	\$ (22,474)	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,408)	\$ (8,408)	0.00%	
247 EMA Volunteer Fund	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Expenses	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Contractual Services	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
Commodities	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
248 KC Emergency Planning	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Expenses	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Contractual Services	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ 140	\$ 655	\$ 655	21.37%	
63000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ -	\$ 435	\$ 435	0.00%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 220	\$ 220	63.64%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
510 Emergency Management Services	\$ -	\$ -	\$ -	\$ 420,554	\$ 613,799	\$ 303,363	\$ 659,594	\$ 651,384	45.99%	
001 General Fund	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Expenses	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ -	\$ -	\$ -	\$ 22,771	\$ 30,814	\$ -	\$ 105,382	\$ 105,382	0.00%	
45000 - Healthcare Contribution	\$ -	\$ -	\$ -	\$ 22,397	\$ 30,115	\$ -	\$ 36,501	\$ 36,501	0.00%	
45010 - Dental Contribution	\$ -	\$ -	\$ -	\$ 373	\$ 699	\$ -	\$ 828	\$ 828	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,171	\$ 37,171	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,474	\$ 22,474	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,408	\$ 8,408	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ 24,483	\$ 118,745	\$ 19,808	\$ 65,480	\$ 65,480	30.25%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 61,472	\$ -	\$ -	\$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	\$ -	\$ -	\$ -	\$ -	\$ 7,946	\$ 3,915	\$ 11,925	\$ 11,925	32.83%	
52160 - Repairs and Maint- Equipment	\$ -	\$ -	\$ -	\$ 4,316	\$ 3,063	\$ 1,497	\$ 3,100	\$ 3,100	48.28%	
52230 - Repairs and Maint- Vehicles	\$ -	\$ -	\$ -	\$ 8,480	\$ 26,359	\$ 7,556	\$ 15,800	\$ 15,800	47.82%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 497	\$ 489	\$ 362	\$ 1,100	\$ 1,100	32.95%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 1,569	\$ 3,971	\$ 2,995	\$ 11,575	\$ 11,575	25.87%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ 270	\$ 349	\$ 668	\$ 905	\$ 905	73.81%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 9,350	\$ 15,095	\$ 2,815	\$ 21,075	\$ 21,075	13.36%	
Commodities	\$ -	\$ -	\$ -	\$ 44,694	\$ 80,379	\$ 25,679	\$ 86,345	\$ 86,345	29.74%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ 2,875	\$ 9,931	\$ 7,557	\$ 12,600	\$ 12,600	59.98%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 12,433	\$ 37,115	\$ 11,811	\$ 33,215	\$ 33,215	35.56%	
60020 - Computer Related Supplies	\$ -	\$ -	\$ -	\$ 6,157	\$ 9,127	\$ 1,910	\$ 6,100	\$ 6,100	31.31%	
60210 - Uniform Supplies	\$ -	\$ -	\$ -	\$ 14,974	\$ 12,010	\$ 348	\$ 8,625	\$ 8,625	4.04%	
60590 - Communication Equip - Non-Capital	\$ -	\$ -	\$ -	\$ 8,254	\$ 1,132	\$ 766	\$ 7,605	\$ 7,605	10.07%	
63040 - Fuel- Vehicles	\$ -	\$ -	\$ -	\$ -	\$ 11,063	\$ 3,287	\$ 18,200	\$ 18,200	18.06%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (30,814)	\$ -	\$ (105,382)	\$ (105,382)	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (30,115)	\$ -	\$ (36,501)	\$ (36,501)	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (699)	\$ -	\$ (828)	\$ (828)	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (37,171)	\$ (37,171)	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (22,474)	\$ (22,474)	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,408)	\$ (8,408)	0.00%	
247 EMA Volunteer Fund	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Expenses	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Contractual Services	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
Commodities	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
248 KC Emergency Planning	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Expenses	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Contractual Services	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ 140	\$ 655	\$ 655	21.37%	
64 60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ -	\$ 435	\$ 435	0.00%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 220	\$ 220	63.64%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
510 Emergency Management Services	\$ -	\$ -	\$ -	\$ 420,554	\$ 613,799	\$ 303,363	\$ 659,594	\$ 651,384	45.99%	
001 General Fund	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Expenses	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ -	\$ -	\$ -	\$ 22,771	\$ 30,814	\$ -	\$ 105,382	\$ 105,382	0.00%	
45000 - Healthcare Contribution	\$ -	\$ -	\$ -	\$ 22,397	\$ 30,115	\$ -	\$ 36,501	\$ 36,501	0.00%	
45010 - Dental Contribution	\$ -	\$ -	\$ -	\$ 373	\$ 699	\$ -	\$ 828	\$ 828	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,171	\$ 37,171	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,474	\$ 22,474	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,408	\$ 8,408	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ 24,483	\$ 118,745	\$ 19,808	\$ 65,480	\$ 65,480	30.25%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 61,472	\$ -	\$ -	\$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	\$ -	\$ -	\$ -	\$ -	\$ 7,946	\$ 3,915	\$ 11,925	\$ 11,925	32.83%	
52160 - Repairs and Maint- Equipment	\$ -	\$ -	\$ -	\$ 4,316	\$ 3,063	\$ 1,497	\$ 3,100	\$ 3,100	48.28%	
52230 - Repairs and Maint- Vehicles	\$ -	\$ -	\$ -	\$ 8,480	\$ 26,359	\$ 7,556	\$ 15,800	\$ 15,800	47.82%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 497	\$ 489	\$ 362	\$ 1,100	\$ 1,100	32.95%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 1,569	\$ 3,971	\$ 2,995	\$ 11,575	\$ 11,575	25.87%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ 270	\$ 349	\$ 668	\$ 905	\$ 905	73.81%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 9,350	\$ 15,095	\$ 2,815	\$ 21,075	\$ 21,075	13.36%	
Commodities	\$ -	\$ -	\$ -	\$ 44,694	\$ 80,379	\$ 25,679	\$ 86,345	\$ 86,345	29.74%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ 2,875	\$ 9,931	\$ 7,557	\$ 12,600	\$ 12,600	59.98%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 12,433	\$ 37,115	\$ 11,811	\$ 33,215	\$ 33,215	35.56%	
60020 - Computer Related Supplies	\$ -	\$ -	\$ -	\$ 6,157	\$ 9,127	\$ 1,910	\$ 6,100	\$ 6,100	31.31%	
60210 - Uniform Supplies	\$ -	\$ -	\$ -	\$ 14,974	\$ 12,010	\$ 348	\$ 8,625	\$ 8,625	4.04%	
60590 - Communication Equip - Non-Capital	\$ -	\$ -	\$ -	\$ 8,254	\$ 1,132	\$ 766	\$ 7,605	\$ 7,605	10.07%	
63040 - Fuel- Vehicles	\$ -	\$ -	\$ -	\$ -	\$ 11,063	\$ 3,287	\$ 18,200	\$ 18,200	18.06%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (30,814)	\$ -	\$ (105,382)	\$ (105,382)	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (30,115)	\$ -	\$ (36,501)	\$ (36,501)	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (699)	\$ -	\$ (828)	\$ (828)	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (37,171)	\$ (37,171)	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (22,474)	\$ (22,474)	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,408)	\$ (8,408)	0.00%	
247 EMA Volunteer Fund	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Expenses	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Contractual Services	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
Commodities	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
248 KC Emergency Planning	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Expenses	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Contractual Services	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ 140	\$ 655	\$ 655	21.37%	
65000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ -	\$ 435	\$ 435	0.00%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 220	\$ 220	63.64%	

Committee Expense Budget Report - by Account Detail
Through December 31, 2025 (8.3% YTD, 7.69% Payroll Expense through Pay Period Ending 12/20/2025)
*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
510 Emergency Management Services	\$ -	\$ -	\$ -	\$ 420,554	\$ 613,799	\$ 303,363	\$ 659,594	\$ 651,384	45.99%	
001 General Fund	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Expenses	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ -	\$ -	\$ -	\$ 22,771	\$ 30,814	\$ -	\$ 105,382	\$ 105,382	0.00%	
45000 - Healthcare Contribution	\$ -	\$ -	\$ -	\$ 22,397	\$ 30,115	\$ -	\$ 36,501	\$ 36,501	0.00%	
45010 - Dental Contribution	\$ -	\$ -	\$ -	\$ 373	\$ 699	\$ -	\$ 828	\$ 828	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,171	\$ 37,171	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,474	\$ 22,474	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,408	\$ 8,408	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ 24,483	\$ 118,745	\$ 19,808	\$ 65,480	\$ 65,480	30.25%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 61,472	\$ -	\$ -	\$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	\$ -	\$ -	\$ -	\$ -	\$ 7,946	\$ 3,915	\$ 11,925	\$ 11,925	32.83%	
52160 - Repairs and Maint- Equipment	\$ -	\$ -	\$ -	\$ 4,316	\$ 3,063	\$ 1,497	\$ 3,100	\$ 3,100	48.28%	
52230 - Repairs and Maint- Vehicles	\$ -	\$ -	\$ -	\$ 8,480	\$ 26,359	\$ 7,556	\$ 15,800	\$ 15,800	47.82%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 497	\$ 489	\$ 362	\$ 1,100	\$ 1,100	32.95%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 1,569	\$ 3,971	\$ 2,995	\$ 11,575	\$ 11,575	25.87%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ 270	\$ 349	\$ 668	\$ 905	\$ 905	73.81%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 9,350	\$ 15,095	\$ 2,815	\$ 21,075	\$ 21,075	13.36%	
Commodities	\$ -	\$ -	\$ -	\$ 44,694	\$ 80,379	\$ 25,679	\$ 86,345	\$ 86,345	29.74%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ 2,875	\$ 9,931	\$ 7,557	\$ 12,600	\$ 12,600	59.98%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 12,433	\$ 37,115	\$ 11,811	\$ 33,215	\$ 33,215	35.56%	
60020 - Computer Related Supplies	\$ -	\$ -	\$ -	\$ 6,157	\$ 9,127	\$ 1,910	\$ 6,100	\$ 6,100	31.31%	
60210 - Uniform Supplies	\$ -	\$ -	\$ -	\$ 14,974	\$ 12,010	\$ 348	\$ 8,625	\$ 8,625	4.04%	
60590 - Communication Equip - Non-Capital	\$ -	\$ -	\$ -	\$ 8,254	\$ 1,132	\$ 766	\$ 7,605	\$ 7,605	10.07%	
63040 - Fuel- Vehicles	\$ -	\$ -	\$ -	\$ -	\$ 11,063	\$ 3,287	\$ 18,200	\$ 18,200	18.06%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (30,814)	\$ -	\$ (105,382)	\$ (105,382)	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (30,115)	\$ -	\$ (36,501)	\$ (36,501)	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (699)	\$ -	\$ (828)	\$ (828)	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (37,171)	\$ (37,171)	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (22,474)	\$ (22,474)	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,408)	\$ (8,408)	0.00%	
247 EMA Volunteer Fund	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Expenses	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Contractual Services	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
Commodities	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
248 KC Emergency Planning	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Expenses	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Contractual Services	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ 140	\$ 655	\$ 655	21.37%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ -	\$ 435	\$ 435	0.00%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 220	\$ 220	63.64%	

STATE OF ILLINOIS)
COUNTY OF KANE) SS.

REPORT NO. TMP-26-016

MONTHLY REPORT

KaneComm

**Kane County Emergency
Communications Center**



Kane County Government Center
719 Batavia Ave, Building C
Geneva, Illinois 60134
Phone: (630) 232-8400
Fax: (630) 208-2047

KaneComm Activities –December 2025

Staffing:

- Hiring and training new Telecommunicators is KaneComm's priority.
- KaneComm applicants completed the interview, background screening, psychological exam, and physical. An applicant has passed all steps in the process and will start on January 5th.
- KaneComm's Telecommunicators in Training continue training on call taking and fire dispatch. They are training with their certified training operators (CTO) on dayshift and afternoon shift.
- Office/training/meeting space is an issue with Management employees continuing to share small office space. KaneComm Management continues to discuss solutions.

In the Communications Center:

- The KaneComm management team attended the Kane County Tyler User Group Meeting. The user group is focused on the public safety software.
- Deputy Director Stoffa and Director Guthrie attended the APCO meeting at the Plainfield Fire Department.
- Operations Manager McMeen and Deputy Director Stoffa are working with Kaneville Fire Department on their new Mutual Aid Box Alarm System (MABAS) cards and response plans.
- KaneComm has received a NG9-1-1 grant to implement new Emergency Medical Dispatch (EMD) protocols. Instead of EMD cards at each station in the communications center, the protocols will be integrated into the computer-aided dispatch system (CAD).
 - Operations Manager McMeen is working with Tyler Technologies and Total Response to implement the protocols into the test side of the CAD system.
 - Operations Manager McMeen and Deputy Director Stoffa are working with the EMS system on EMD protocol changes and approvals.
- Operations Manager McMeen and Deputy Director Stoffa are working with Kane County GIS on mapping updates in the CAD system. Changes and updates will benefit fire users with their response plans and mapping.

- KaneComm has also received an NG9-1-1 grant for CAD-to-CAD data sharing with Tri-Com Central Dispatch. While both centers have different CAD systems, the interface will allow telecommunicators to share data through the system and call for service tickets.

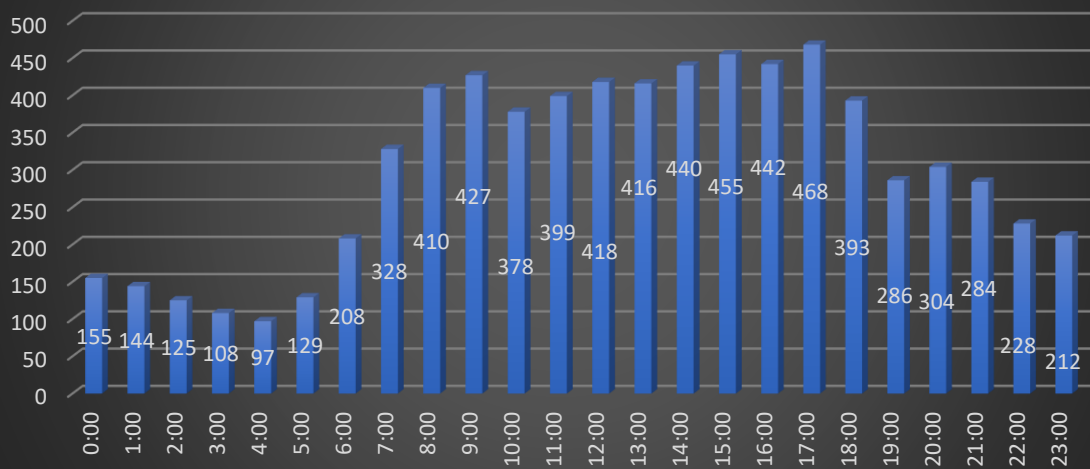
Technical Support:

- KaneComm is working to enhance the VHF radio system by implementing microwave connection and simulcast.
 - The project will benefit fire agencies and increase coverage on Fire North, Fire South and IFERN channels throughout the county.
 - The equipment has been delivered and will be installed with the vendor in the coming months.

KaneComm December 2025 Report Call Activity Statistical Report

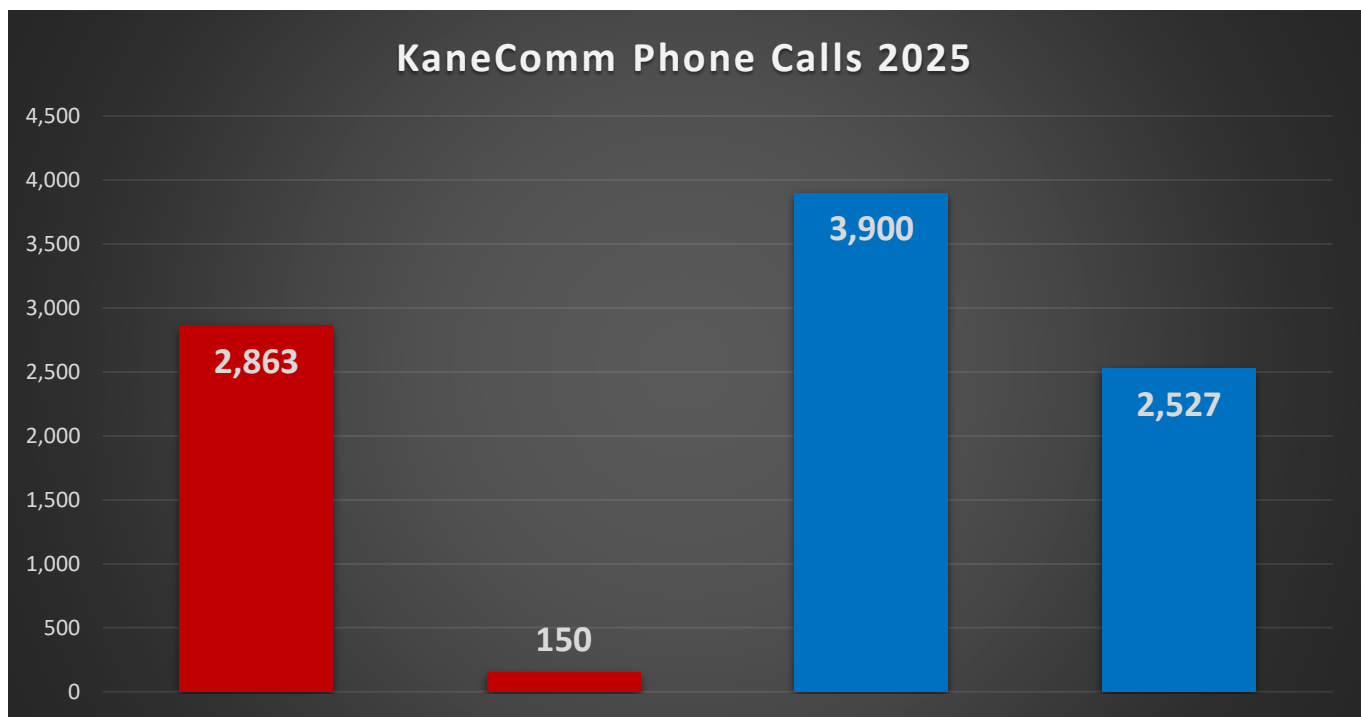
Subscribers - 15	2025	2024
Wayne Police	236	236
Kane County Sheriff	3,837	3,252
Hampshire Police	391	340
Pingree Grove Police	378	303
Maple Park Police	239	107
Gilberts Police	459	438
Kane County Forest Preserve Police	110	112
Campton Hills Police	541	228
Big Rock Fire	29	58
Burlington Fire	42	51
Hampshire Fire	151	176
Kaneville Fire	24	9
Maple Park Fire	43	31
Pingree Grove Fire	193	185
Fox River Fire	190	198
Sub-Total Fire and Police	6863	5724
Others-3	2024	2023
Kane County Court Services	352	424
Kane County Emergency Management	18	27
Kane County Sheriff's Civil Processing	1,288	1,281
Sub-Total County Offices	1658	1732
Total of Call Activity	8521	7456

Call Volume per Hour of the Day



KaneComm December 2025 Phone Call Report

911 Calls	2025	2024
Inbound	2,863	2,597
Abandoned	150	142
Total 9-1-1	3,013	2,739
10-Digit Emergency		
Inbound	3,900	3,725
Abandoned	84	82
Outbound	2,527	2,452
Total	6,511	6,259
Total of Call Activity	9,524	8,998



STATE OF ILLINOIS)
COUNTY OF KANE) SS.

REPORT NO. TMP-26-025

MONTHLY REPORT

KANE COUNTY

OFFICE of EMERGENCY MANAGEMENT



Scott Buziecki
Director

719 S. Batavia Ave.
Geneva, Illinois, 60134
Office: (630) 232-5985
EOC: (630) 208-8911

December 2025 Monthly Highlights from KCOEM Office Staff:

Stakeholder Meetings:

- Began Training on the new Regroup Emergency Notification Platform.
- Had several meetings with Veoci EOC software implementation team.
- Attended the JPS committee meeting.
- Met with Finance, Treasurer, Auditor, and Purchasing on emergency purchases during a disaster.
- Disaster Ready Kane meeting to finalize the by-laws.
- Conducted the Kane County Emergency Manager's Council Meeting.

Activities:

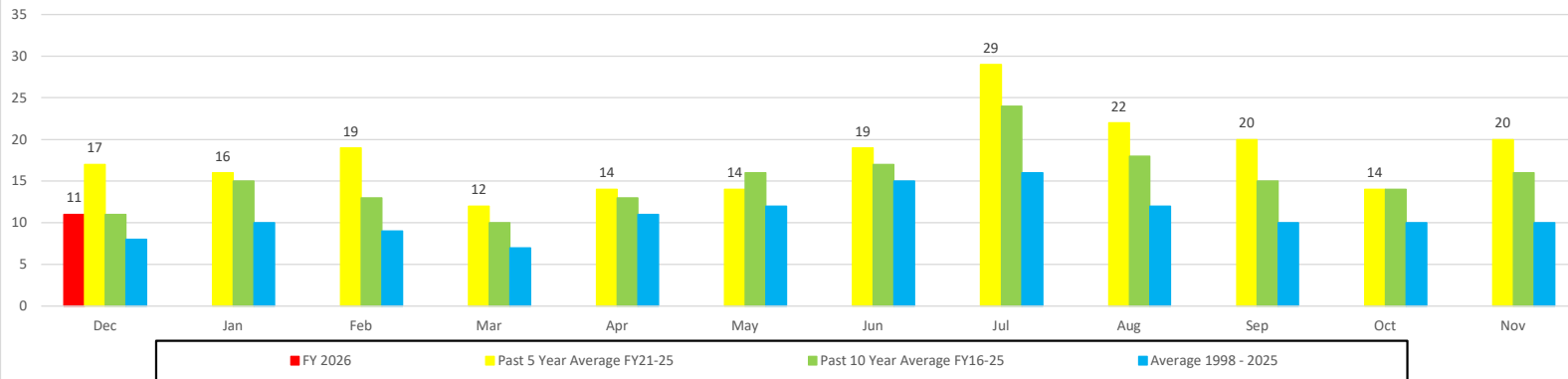
- Continued work on VEOCI implementation.
- Launched Regroup to county employees and general public.
- Processed 1 FOIA.
- Two staff members and a volunteer member attended the FEMA L-105 Public Information Basic Awareness 3-day course.
- Four volunteer members completed the Information Technology Service Unit Leader, 4 day course.
- Attended and assisted with the Multi Agency Assistance Center (MARC) in Carpentersville following the apartment building fire.
- Interviewed 3 prospective interns.



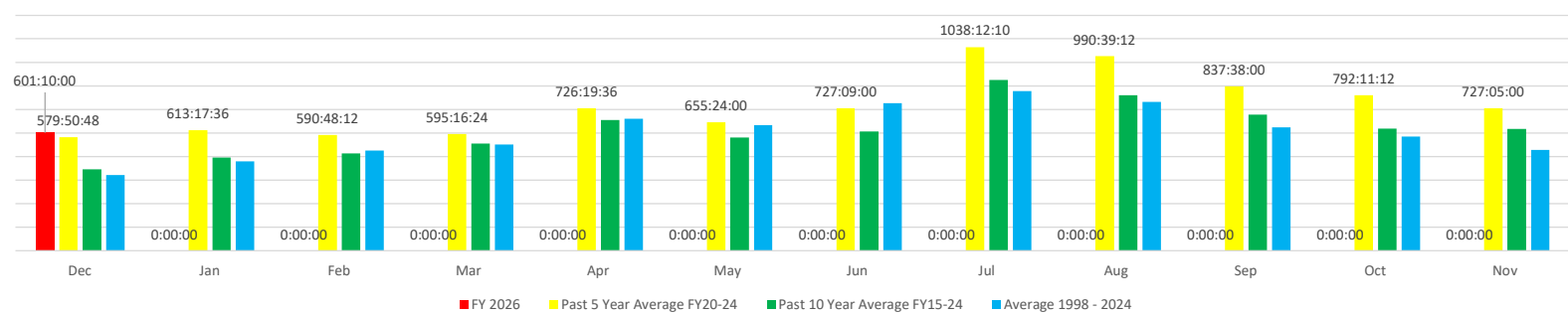
Kane County Office of Emergency Management Activity Report FY 2026

	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Total Hours	Avg monthly Hours
Volunteer Hour Breakdown														
Severe Weather	0:00:00													0:00:00
Assist to Sheriff's Public Safety	45:04:00													45:04:00
Assist to Other Agency	55:31:00													55:31:00
Agency Training	278:30:00													278:30:00
ITECS	0:00:00													0:00:00
Admin & Maintenance	222:05:00													222:05:00
Total Volunteer Hours														
FY 2026	601:10:00	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00	0:00:00	601:10:00	92:29:14
Past 5 Year Average FY20-24	579:50:48	613:17:36	590:48:12	595:16:24	726:19:36	655:24:00	727:09:00	1038:12:10	990:39:12	837:38:00	792:11:12	727:05:00	8873:51:10	739:29:16
Past 10 Year Average FY15-24	414:53:54	475:28:18	496:15:06	545:51:42	666:53:18	576:51:00	607:42:00	870:04:35	792:27:06	694:52:00	622:16:06	621:16:00	7384:51:05	615:24:15
Average 1998 - 2024	386:00:07	454:36:02	510:25:40	540:47:56	673:01:29	640:54:33	751:17:20	813:45:42	758:26:40	629:16:56	581:31:56	514:03:56	7254:08:15	604:30:41
Number of Incidents													Total	Average
FY 2026	11												11	11
Past 5 Year Average FY21-25	17	16	19	12	14	14	19	29	22	20	14	20	216	18
Past 10 Year Average FY16-25	11	15	13	10	13	16	17	24	18	15	14	16	182	15
Average 1998 - 2025	8	10	9	7	11	12	15	16	12	10	10	10	130	11

FY 2026 Incidents vs 5 yr, 10 yr, and Overall Average



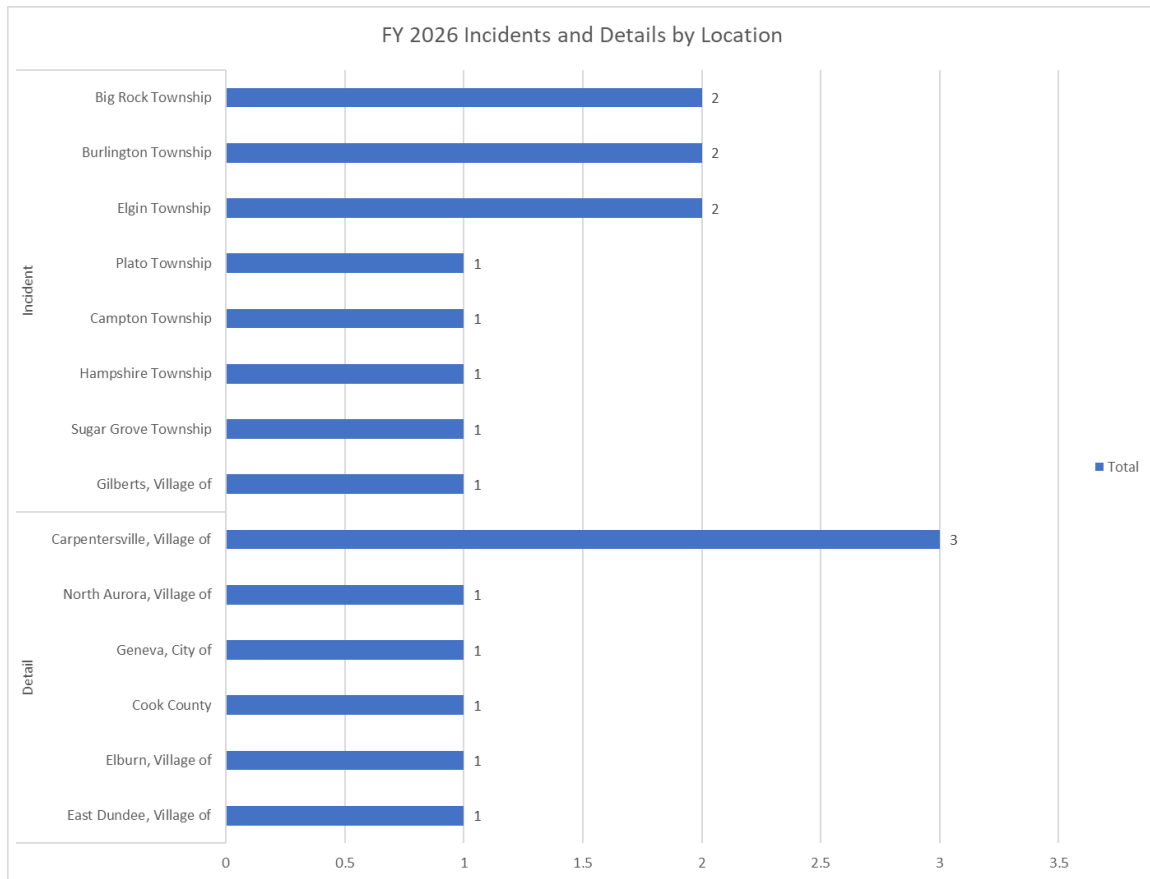
FY 2025 Volunteer Manhours vs 5yr, 10 yr, and Overall Average



December 2025 Monthly Report – Incident & Detail Listing

Count of Incident					
Type	Day	Location	Primary Incident	Location Name	Total
Incident	2	45W759 Higgins Rd	Traffic Control for the Underground Utility Fire	Hampshire Township	1
	3	Bahr Rd & Plank Rd	Traffic Control for vehicle accident	Plato Township	1
	16	13N443 Burlington Rd	Traffic control for structure fire	Burlington Township	1
	23	8N698 Shady Ln	ITECS Support for Search & Rescue Incident	Elgin Township	1
			Search & Rescue	Elgin Township	1
	25	39W510 Deerpath Rd	Traffic Control for vehicle accident with wires down	Sugar Grove Township	1
	28	Huntley Rd & Kreutzer Rd	Traffic Control for vehicle accident with wires down	Gilberts, Village of	1
	29	45W121 Raymond Rd	Traffic Control for vehicle accident with wires down	Big Rock Township	1
		45W585 Plank Rd	Traffic control for structure fire	Burlington Township	1
	30	9S510 Jones Rd	Scene Lighting & Traffic Control for Crime Scene	Big Rock Township	1
	31	3N618 Route 47	Traffic Control for Unsafe Roadway for Com Ed, Icy Roadway	Campton Township	1
Incident Total					11
Detail	4	200 East Side Dr	ITECS Request for Cache Radios	Geneva, City of	1
	6	21 S. Main St	Scene Lighting for Christmas Stroll Event	Elburn, Village of	1
		Main St & Washington	Traffic Control for Winterfest Parade	Carpentersville, Village of	1
		North Aurora	Public Education - Participation in Vehicle Light Parade	North Aurora, Village of	1
		Water St	Traffic Control for Lights Parade	East Dundee, Village of	1
	10	1075 Tamarac Dr	Provided Staffing for the MARC	Carpentersville, Village of	1
	13	Route 68 & Route 25	Traffic control for shop with a Cop	Carpentersville, Village of	1
	17	300 S Route 59, Bartlett	ITECS Support	Cook County	1
Detail Total					8
Grand Total					19

FY 2026 YTD Report – Location Details



STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-26-002

MONTHLY REPORT

Kane County Sheriff's Office



37W755 IL Rt 38 • St Charles, IL 60175
Tel: (630) 232-6840 • Fax: (630) 513-6984
www.KaneSheriff.com

Ron Hain, Sheriff

Amy Johnson, Undersheriff

Kane County Adult Justice Center Monthly Report

Average Population	Monthly Avg	486	
Number of Detainees Processed In/Out	Processed In	530	Processed Out 551
Population Reporting Mental Illness	# of Detainees	55	% of New Detainees 10.38%
Number of Detainees on Suicide Watch	Total #	29	
Number of Detainee Grievances Filed	Total #	265	
Number of Use of Force Reports	Total #	13	
Detainees Housed in Other Jails	Total #	8	Expense \$7908.00
Number of Officers Mandated	Total #	37	Yearly Total 37

Lt. Azemi #754



KANE COUNTY SHERIFF RON HAIN'S Diversions & Reentry FY26 Snapshot

DECEMBER 2025 DETAINEE PROGRAMS

Programs	# of New Participants Enrolled For the Month	Average # of Participants in Program at the End of the Month	Enrolled in Program Fiscal Year
Anger Management	8	44	44
Art/Painting Class	0	0	0
Barber Class	0	0	0
Boundaries / Pain to Purpose	7	7	7
CAD/CAM	*	*	0
Chef Class	4	4	4
Forklift Class	*	*	0
Garden Club	**	**	0
GED	26	26	26
Lighthouse Recovery Program	13	55	55
Moral Reconciliation Therapy (MRT)	8	44	44
OSHA 30	*	*	0
Parenting Class	14	14	14
Preparing for Release	0	0	0
ServSafe Class	0	0	0
SAYV/RISE	22	22	22
Second Opportunity	9	9	9
Smart Recovery	12	12	12
Understanding Addictions	0	0	0

* Class only offered a couple times a year

** Class only offered during the summer



KANE COUNTY SHERIFF RON HAIN'S Diversion & Reentry FY26 Snapshot

DECEMBER DETAINEE SERVICES OVERVIEW

	# per Month	# Fiscal Year
Birth Certificate Applications	3	3
Detainees assisted with clothing from KC's Closet	1	1
Educational Transcripts Requested	0	0
Employment Applications Completed	2	2
Employment Resumes Created	2	2
Medicaid Applications	0	0
Housing Referrals	4	4
Recovery Coaching	10	10
Mental Health Community Referrals	5	5
Secretary of State ID Applications	14	14
Social Security Applications	7	7
Substance Use Disorder Placements	0	0

DECEMBER COMMUNITY SERVICES OVERVIEW

	# per Month	# Fiscal Year
"A Way Out" 24/7 Calls	4	4
"A Way Out" Placement into Treatment & Sober Homes	3	3
"A Way Out: Placement into Temporary Housing/Sober Home	4	4
Employment Applications Completed	9	9
Employment Resumes Created	2	2
Referrals for Employment Assistance	11	11
Forklift Classes	0	0



KANE COUNTY SHERIFF RON HAIN

Social Worker Monthly Stats

December 1– 31, 2025

Total # of Cases		Service Overview as 1/6/26	
Death (investigation, natural, suicide, homicide)	5	FY25 total cases transferred for continued Follow up	120
Accident/Injury	0	December Clients	135
Car Accident: Injury/Fatal	0	December + FY25 total # of clients	325
Domestic (disputes, assault/battery, domestic violence, sexual assaults, human trafficking, stalking)	30	December Direct Hours	111.5
Juvenile (missing persons, complaint, child abuse/neglect, disputes, mental health, child sexual assault, substance use, MH, child exploitation)	9	FY25 Direct Hours completed in December	118
Mental Health (general, substance abuse, hoarding, suicide/homicidal ideation/attempt)	20	Total Direct Hours (FY26 + FY25) completed in December	229.5
Support (resource & referrals, general well-being, legal advocacy, fire, eviction)	18	December Total Service Hours (Direct Hours x Clients x KCSO Personnel)	365.5
Homelessness	0	FY25 Total Service Hours completed in December	196.5
ICAC (Internet Crimes Against Children)	0	Total Service Hours (FY26+ FY25) completed in December	562
VOC (victim of a crime not applicable in above categories- residential burglary, home invasion, stalking, sexual assault, human trafficking, other)	3	Referrals provided	237
		FY25 referrals provided in December	17
Seniors (wellbeing, MH)	13	Total # of referrals provided in December	254
Total Active Cases as of January 6, 2026 (FY26 + FY 25)			92
FY 26 Active Cases to date			63
FY 25 Active Cases to date			29



KANE COUNTY SHERIFF RON HAIN

Social Worker FY26

Snapshot

Month	Total # of Cases	Total # of Clients	Total Direct Hours	Total Service Hours (Direct Hours x Clients x KCSO Personnel)	Total # of Referrals Provided
December	98	135	111.5	365.5	237
January					
February					
March					
April					
May					
June					
July					
August					
September					
October					
November					

KANE COUNTY SHERIFF RON HAIN



Social Worker FY26 Accumulative Report

Dec 1- 31, 2025

Total # of Cases	98
Death (investigation, natural, suicide, homicide, etc.)	5
Accident/Injury	0
Car Accident: Injury/Fatal	0
Domestic (disputes, assault/battery, domestic violence, sexual assaults, human trafficking, stalking)	30
Juvenile (missing persons, complaint, child abuse/neglect, disputes, mental health, child sexual assault, substance use, MH, child exploitation)	9
Mental Health (general, substance abuse, hoarding, suicide/homicidal ideation/attempt)	20
Supp: r & r (resource and referrals, general well-being, legal advocacy, emotional, fire, eviction)	18
Homelessness	0
ICAC (Internet Crimes Against Children)	0
VOC (Victim of a crime not applicable in other categories: such as residential burglary, home invasion, sexual assault)	3
Seniors	13
Total # of Clients	135
Total Direct Hours (Direct Hours)	111.5
Total Service Hours (Direct Hours x Victims x KCSO Personnel)	365.5
Total # of Referrals Made to Community Resources	237



Incident Breakdown By Month Report

Print Date/Time: 01/01/2026 16:29
Login ID: 0012148
Year: 2025

KANE COUNTY SHERIFF'S OFFICE
ORI Number: IL0450000
Incident Type: All

	January		February		March		April		May		June		July		August		September		October		November		December		Yearly
Incident Type	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	Totals
911 Investigation	37	8.8	21	5	40	9.5	28	6.6	32	7.6	45	10.7	41	9.7	40	9.5	38	9	29	6.9	37	8.8	34	8.1	422
Abandoned Vehicle	2	3.5	1	1.8	3	5.3	4	7	5	8.8	6	10.5	4	7	8	14	4	7	3	5.3	9	15.8	8	14	57
Accident Hit and	14	11.1	9	7.1	8	6.3	6	4.8	8	6.3	9	7.1	9	7.1	9	7.1	13	10.3	11	8.7	13	10.3	17	13.5	126
Accident Injury	23	7.5	13	4.2	22	7.2	26	8.5	14	4.6	30	9.8	30	9.8	35	11.4	26	8.5	23	7.5	37	12.1	27	8.8	306
Accident PDO	118	9.7	96	7.9	95	7.8	80	6.6	84	6.9	86	7.1	81	6.6	89	7.3	101	8.3	112	9.2	133	10.9	144	11.8	1219
Animal Complaint	40	6.8	45	7.7	44	7.5	43	7.3	73	12.4	54	9.2	62	10.6	42	7.2	44	7.5	55	9.4	43	7.3	42	7.2	587
Assault	6	6.5	10	10.8	4	4.3	8	8.6	4	4.3	10	10.8	6	6.5	5	5.4	9	9.7	13	14	10	10.8	8	8.6	93
Assist Another	20	51.3	1	2.6	1	2.6	1	2.6	5	12.8	1	2.6	0	0	2	5.1	3	7.7	3	7.7	0	0	2	5.1	39
Assist Another	181	7.3	177	7.2	214	8.6	196	7.9	213	8.6	168	6.8	244	9.9	237	9.6	207	8.4	230	9.3	210	8.5	198	8	2475
Assist Citizen	127	8.5	95	6.4	104	7	124	8.3	120	8	131	8.8	140	9.4	144	9.7	155	10.4	133	8.9	112	7.5	107	7.2	1492
Assist FD	0	0	0	0	0	0	1	33.3	0	0	1	33.3	1	33.3	0	0	0	0	0	0	0	0	0	0	3
Attempt To Locate	5	3.9	9	7	12	9.4	5	3.9	10	7.8	9	7	11	8.6	13	10.2	9	7	18	14.1	10	7.8	17	13.3	128
Battery	12	8.7	7	5.1	6	4.3	8	5.8	19	13.8	11	8	11	8	9	6.5	21	15.2	13	9.4	13	9.4	8	5.8	138
Bomb Unit	5	5.5	4	4.4	4	4.4	9	9.9	8	8.8	6	6.6	16	17.6	11	12.1	9	9.9	9	9.9	5	5.5	5	5.5	91
Burglar Alarm	83	10	57	6.9	59	7.1	55	6.6	83	10	60	7.2	73	8.8	62	7.5	71	8.6	67	8.1	76	9.2	83	10	829
Burglary	3	7	4	9.3	8	18.6	7	16.3	4	9.3	4	9.3	2	4.7	2	4.7	4	9.3	3	7	1	2.3	1	2.3	43
Burglary to Motor	5	14.7	2	5.9	0	0	2	5.9	2	5.9	1	2.9	13	38.2	2	5.9	3	8.8	4	11.8	0	0	0	0	34
Burning Complaint	1	0.9	3	2.7	9	8	11	9.8	8	7.1	9	8	4	3.6	9	8	13	11.6	12	10.7	29	25.9	4	3.6	112
Check Conditions	34	7.2	22	4.7	31	6.6	25	5.3	40	8.5	43	9.1	46	9.7	59	12.5	48	10.1	41	8.7	48	10.1	36	7.6	473
Check Welfare	51	6.2	52	6.3	52	6.3	73	8.9	72	8.8	74	9	77	9.4	79	9.6	94	11.4	77	9.4	59	7.2	62	7.5	822
Citizen Assist	3	13.6	0	0	2	9.1	0	0	0	0	5	22.7	2	9.1	0	0	4	18.2	2	9.1	2	9.1	2	9.1	22
Civil Dispute	15	9.8	6	3.9	15	9.8	16	10.5	14	9.2	8	5.2	11	7.2	13	8.5	10	6.5	18	11.8	14	9.2	13	8.5	153
COP Activity	367	9.5	403	10.5	310	8	331	8.6	319	8.3	276	7.2	326	8.5	310	8	313	8.1	314	8.1	258	6.7	327	8.5	3854
Criminal Damage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	1
Criminal Trespass	0	0	0	0	1	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Custody Dispute	5	7.4	1	1.5	5	7.4	1	1.5	8	11.8	4	5.9	7	10.3	12	17.6	6	8.8	7	10.3	4	5.9	8	11.8	68
Damage to Property	17	6	21	7.4	22	7.7	27	9.5	28	9.9	23	8.1	22	7.7	22	7.7	23	8.1	23	8.1	34	12	22	7.7	284
Death Investigation	8	12.1	6	9.1	7	10.6	5	7.6	4	6.1	4	6.1	1	1.5	5	7.6	0	0	9	13.6	7	10.6	10	15.2	66
Deception	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	1
Deceptive Practice	14	5.1	19	7	30	11	19	7	21	7.7	22	8.1	22	8.1	29	10.6	23	8.4	22	8.1	31	11.4	21	7.7	273
Detail	0	0	2	10.5	0	0	2	10.5	2	10.5	0	0	2	10.5	4	21.1	1	5.3	4	21.1	1	5.3	1	5.3	19
Disorderly Conduct	7	10.8	3	4.6	7	10.8	2	3.1	5	7.7	6	9.2	4	6.2	8	12.3	5	7.7	10	15.4	3	4.6	5	7.7	65

Print Date/Time: 01/01/2026 16:29
 Login ID: 0012148
 Year: 2025

KANE COUNTY SHERIFF'S OFFICE
 ORI Number: IL0450000
 Incident Type: All

	January		February		March		April		May		June		July		August		September		October		November		December		Yearly
Incident Type	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	Totals
Disturbance	8	6.2	7	5.4	11	8.5	15	11.5	11	8.5	7	5.4	15	11.5	10	7.7	13	10	15	11.5	13	10	5	3.8	130
Do Not Tow	1	16.7	1	16.7	0	0	0	0	1	16.7	0	0	1	16.7	2	33.3	0	0	0	0	0	0	0	0	6
Domestic	59	8.9	52	7.8	49	7.4	42	6.3	62	9.3	58	8.7	54	8.1	61	9.2	48	7.2	56	8.4	63	9.5	62	9.3	666
Driving Complaint	35	5.8	39	6.4	50	8.3	51	8.4	82	13.6	48	7.9	70	11.6	46	7.6	38	6.3	48	7.9	47	7.8	51	8.4	605
Drone	0	0	1	20	2	40	0	0	0	0	0	0	0	0	1	20	1	20	0	0	0	0	0	0	5
Drug Activity	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	0	0	0	0	0	0	1
Escort	0	0	0	0	2	3.1	0	0	16	24.6	9	13.8	7	10.8	14	21.5	8	12.3	9	13.8	0	0	0	0	65
Eviction	15	7.2	13	6.3	19	9.1	18	8.7	18	8.7	22	10.6	25	12	18	8.7	14	6.7	16	7.7	17	8.2	13	6.3	208
Fight in Progress	0	0	0	0	0	0	0	0	2	20	1	10	1	10	0	0	0	0	4	40	2	20	0	0	10
Fire Investigation	0	0	2	25	0	0	1	12.5	1	12.5	0	0	0	0	0	0	4	50	0	0	0	0	0	0	8
Fireworks	3	3.6	0	0	1	1.2	0	0	6	7.2	7	8.4	43	51.8	11	13.3	8	9.6	2	2.4	1	1.2	1	1.2	83
Found Articles	5	10.4	0	0	2	4.2	6	12.5	4	8.3	1	2.1	4	8.3	3	6.3	13	27.1	2	4.2	5	10.4	3	6.3	48
Harassment	5	5.8	6	7	8	9.3	5	5.8	8	9.3	4	4.7	7	8.1	9	10.5	3	3.5	13	15.1	7	8.1	11	12.8	86
Home Visit	7	13.5	4	7.7	1	1.9	2	3.8	3	5.8	6	11.5	6	11.5	6	11.5	5	9.6	4	7.7	5	9.6	3	5.8	52
Homicide Attempt	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Hunting Complaint	0	0	0	0	1	7.7	0	0	1	7.7	0	0	0	0	0	0	0	0	4	30.8	7	53.8	0	0	13
Illegal Dumping	1	4.8	1	4.8	0	0	4	19	3	14.3	3	14.3	0	0	1	4.8	2	9.5	0	0	3	14.3	3	14.3	21
Indecent Exposure	1	14.3	0	0	0	0	2	28.6	1	14.3	0	0	1	14.3	0	0	0	0	2	28.6	0	0	0	0	7
Information	16	5.8	17	6.2	20	7.2	25	9.1	14	5.1	11	4	22	8	28	10.1	35	12.7	20	7.2	25	9.1	43	15.6	276
Juvenile Complaint	4	2.4	10	6	16	9.6	14	8.4	11	6.6	18	10.8	18	10.8	18	10.8	16	9.6	26	15.7	8	4.8	7	4.2	166
K-9	0	0	1	33.3	0	0	0	0	0	0	1	33.3	0	0	1	33.3	0	0	0	0	0	0	0	0	3
K-9 Response	14	4.2	13	3.9	16	4.8	29	8.8	51	15.4	39	11.8	29	8.8	28	8.5	28	8.5	45	13.6	23	6.9	16	4.8	331
KCART	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	1
Lockout	9	5.5	7	4.2	13	7.9	12	7.3	18	10.9	10	6.1	20	12.1	14	8.5	14	8.5	23	13.9	13	7.9	12	7.3	165
Lost or Stolen	6	8.3	6	8.3	7	9.7	6	8.3	2	2.8	4	5.6	5	6.9	3	4.2	7	9.7	13	18.1	10	13.9	3	4.2	72
Major Crimes Task	2	25	0	0	2	25	0	0	0	0	0	0	1	12.5	2	25	0	0	0	0	0	0	1	12.5	8
Medical Detail	22	8.9	17	6.9	12	4.9	15	6.1	13	5.3	15	6.1	31	12.6	23	9.3	23	9.3	26	10.6	22	8.9	27	11	246
Minibike Complaint	2	1	7	3.6	17	8.6	12	6.1	26	13.2	35	17.8	24	12.2	40	20.3	16	8.1	10	5.1	5	2.5	3	1.5	197
Missing Persons	7	11.5	4	6.6	4	6.6	2	3.3	6	9.8	7	11.5	5	8.2	8	13.1	5	8.2	4	6.6	3	4.9	6	9.8	61
Motorist Assist	108	8.2	122	9.2	106	8	70	5.3	81	6.1	76	5.7	86	6.5	76	5.7	76	5.7	78	5.9	145	11	298	22.5	1322
Narcotics	4	11.8	5	14.7	2	5.9	2	5.9	4	11.8	4	11.8	1	2.9	1	2.9	2	5.9	3	8.8	5	14.7	1	2.9	34
Neighbor Dispute	7	6.9	6	5.9	6	5.9	14	13.7	15	14.7	14	13.7	3	2.9	13	12.7	11	10.8	5	4.9	4	3.9	4	3.9	102
New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6.7	11	73.3	1	6.7	1	6.7	1	6.7	15
Noise Complaint	12	3.2	8	2.2	23	6.2	32	8.6	55	14.8	43	11.6	52	14	49	13.2	53	14.2	33	8.9	9	2.4	3	0.8	372
OEM Response	0	0	1	6.3	0	0	0	0	1	6.3	4	25	4	25	4	25	1	6.3	1	6.3	0	0	0	0	16
OEM SAR	0	0	0	0	0	0	0	0	0	0	1	50	1	50	0	0	0	0	0	0	0	0	0	0	2
Ordinance Violation	4	6.6	2	3.3	3	4.9	4	6.6	2	3.3	6	9.8	4	6.6	11	18	7	11.5	12	19.7	2	3.3	4	6.6	61

Print Date/Time: 01/01/2026 16:29
 Login ID: 0012148
 Year: 2025

KANE COUNTY SHERIFF'S OFFICE
 ORI Number: IL0450000
 Incident Type: All

Incident Type	January		February		March		April		May		June		July		August		September		October		November		December		Yearly Totals
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Other Investigation	18	9	17	8.5	10	5	21	10.4	18	9	31	15.4	14	7	16	8	22	10.9	16	8	6	3	12	6	201
Parking Complaint	12	6.5	17	9.1	17	9.1	24	12.9	15	8.1	16	8.6	15	8.1	15	8.1	15	8.1	10	5.4	10	5.4	20	10.8	186
Party Complaint	1	1.9	0	0	1	1.9	1	1.9	4	7.5	5	9.4	14	26.4	2	3.8	3	5.7	15	28.3	1	1.9	6	11.3	53
Premises Check	62	6.7	59	6.4	112	12.1	116	12.5	65	7	69	7.5	72	7.8	44	4.8	49	5.3	52	5.6	107	11.6	118	12.8	925
Recovered Stolen	7	19.4	5	13.9	3	8.3	0	0	2	5.6	4	11.1	2	5.6	4	11.1	0	0	4	11.1	4	11.1	1	2.8	36
Repo Information	6	17.1	5	14.3	1	2.9	1	2.9	4	11.4	1	2.9	1	2.9	1	2.9	4	11.4	6	17.1	2	5.7	3	8.6	35
Roadway	19	6.3	10	3.3	28	9.3	13	4.3	19	6.3	30	10	37	12.3	40	13.3	22	7.3	42	14	18	6	23	7.6	301
Sex Offender	0	0	1	1.1	1	1.1	0	0	0	0	0	0	3	3.2	60	63.8	19	20.2	9	9.6	0	0	1	1.1	94
Sexual Incident	7	6	2	1.7	15	12.9	7	6	8	6.9	12	10.3	5	4.3	11	9.5	11	9.5	23	19.8	9	7.8	6	5.2	116
Shots Fired	3	5.8	1	1.9	4	7.7	2	3.8	0	0	5	9.6	12	23.1	5	9.6	4	7.7	6	11.5	5	9.6	5	9.6	52
SI16	1307	9.7	1033	7.7	1215	9.1	1226	9.1	1269	9.5	1047	7.8	1139	8.5	1018	7.6	1134	8.5	924	6.9	814	6.1	1288	9.6	13414
Snowmobile	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	50	1	50	2
Solicitor Complaint	0	0	0	0	1	3.6	6	21.4	5	17.9	8	28.6	5	17.9	1	3.6	1	3.6	0	0	0	0	1	3.6	28
Subject	5	3.4	13	8.8	12	8.1	7	4.7	13	8.8	16	10.8	12	8.1	14	9.5	24	16.2	10	6.8	13	8.8	9	6.1	148
Suicidal Subject	5	5.2	5	5.2	10	10.4	8	8.3	10	10.4	15	15.6	7	7.3	6	6.3	7	7.3	9	9.4	9	9.4	5	5.2	96
Supplemental	134	8.6	117	7.5	130	8.3	112	7.2	135	8.7	145	9.3	131	8.4	136	8.7	157	10.1	133	8.5	98	6.3	131	8.4	1559
Suspicious Activity	3	2.6	1	0.9	6	5.2	14	12.2	14	12.2	24	20.9	12	10.4	11	9.6	7	6.1	9	7.8	11	9.6	3	2.6	115
Suspicious	60	7	72	8.4	71	8.2	80	9.3	64	7.4	67	7.8	73	8.5	71	8.2	82	9.5	79	9.2	76	8.8	66	7.7	861
Suspicious Vehicle	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	100	0	0	0	0	0	0	2
SWAT	2	9.1	2	9.1	2	9.1	5	22.7	1	4.5	1	4.5	2	9.1	2	9.1	1	4.5	2	9.1	1	4.5	1	4.5	22
Test Ticket	1	12.5	1	12.5	0	0	3	37.5	0	0	1	12.5	0	0	1	12.5	1	12.5	0	0	0	0	0	0	8
Theft	10	7.5	6	4.5	9	6.8	12	9	13	9.8	13	9.8	13	9.8	15	11.3	18	13.5	9	6.8	5	3.8	10	7.5	133
Theft of Motor	4	10	8	20	5	12.5	2	5	4	10	3	7.5	4	10	0	0	4	10	1	2.5	4	10	1	2.5	40
TOT	1	2.9	0	0	0	0	1	2.9	1	2.9	1	2.9	0	0	1	2.9	21	61.8	6	17.6	1	2.9	1	2.9	34
Traffic Signal	2	4.2	4	8.3	4	8.3	4	8.3	10	20.8	1	2.1	2	4.2	3	6.3	3	6.3	4	8.3	5	10.4	6	12.5	48
Traffic Stop	1226	9.6	900	7	985	7.7	1084	8.5	1128	8.8	866	6.8	1100	8.6	976	7.6	944	7.4	950	7.4	1216	9.5	1434	11.2	12809
Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	1
Transport	97	7.3	84	6.4	122	9.2	108	8.2	121	9.2	105	8	109	8.3	115	8.7	122	9.2	136	10.3	100	7.6	101	7.7	1320
Unknown	29	7.8	27	7.2	28	7.5	24	6.4	41	11	36	9.7	25	6.7	32	8.6	34	9.1	40	10.7	36	9.7	21	5.6	373
Vehicle Call	22	9.8	11	4.9	15	6.7	11	4.9	34	15.2	32	14.3	23	10.3	16	7.1	14	6.3	19	8.5	15	6.7	12	5.4	224
Violation Order of	3	5.5	4	7.3	3	5.5	4	7.3	3	5.5	1	1.8	7	12.7	9	16.4	7	12.7	7	12.7	1	1.8	6	10.9	55
Warrant	108	12.7	81	9.5	79	9.3	105	12.4	82	9.7	49	5.8	65	7.7	70	8.2	57	6.7	60	7.1	40	4.7	53	6.2	849
Weapons	0	0	0	0	0	0	1	20	1	20	0	0	0	0	1	20	0	0	1	20	0	0	1	20	5
Wires Down	0	0	3	8.3	6	16.7	1	2.8	3	8.3	3	8.3	2	5.6	8	22.2	2	5.6	1	2.8	6	16.7	1	2.8	36
Total:	4714	8.7	3930	7.3	4403	8.2	4501	8.3	4811	8.9	4168	7.7	4714	8.7	4466	8.3	4513	8.4	4324	8	4258	7.9	5140	9.5	53942



Case Status and Disposition Summary

Print Date/Time: 12/31/2025 17:17
Login ID: 0011393
Officer: All

From Date: 01/01/2025
To Date: 12/31/2025
Date Type: Assign Date

KANE COUNTY SHERIFF'S OFFICE
ORI Number: IL0450000
Assignment: All

Case Status	Total	%
Forensic Exam	0	0
PENDING LAB	11	1.54
PENDING OTHER AGENCY INVEST	1	0.14
INACTIVE	0	0
ACTIVITY COMPLETED	0	0
CLOSED	471	65.78
PENDING INVESTIGATION	233	32.54
Total Cases:	716	100

Case Disposition	Total	%
ADMINISTRATIVELY CLOSED	0	0
ADULT ARREST	32	8.51
ASSIST OTHER AGENCY	20	5.32
CITATION ISSUED	13	3.46
CIVIL CASE	7	1.86
DEATH OF OFFENDER	2	0.53
DOCUMENT ONLY	82	21.81
JUVENILE ARREST	6	1.6
LACK OF PROSECUTION SAO	12	3.19
LACK OF PROSECUTION-VICTIM	33	8.78
Missing Located	10	2.66
NO FURTHER LEADS	84	22.34
Pre-Arrest Diversion	0	0
Referred to CAC	2	0.53
REFERRED TO OTHER AGY	23	6.12
REFERRED TO SAO	4	1.06
REFUSED TO COOPERATE VICTIM	15	3.99
STATION ADJUSTMENT	2	0.53
UNFOUNDED	8	2.13
Warrant Issued	21	5.59
Total Cases:	376	100

% may not be accurate as they are rounded to two decimals.



Budget Performance Report

Date Range 12/01/25 - 01/05/26

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
40000	Salaries and Wages	.00	14,517,510.00	14,517,510.00	.00	.00	713,347.13	13,804,162.87	5
40200	Overtime Salaries	.00	1,030,603.00	1,030,603.00	.00	.00	54,054.51	976,548.49	5
40320	Merit Employee Longevity	.00	304,000.00	304,000.00	.00	.00	10,412.80	293,587.20	3
50210	Medical/Dental/Hospital Services	.00	4,000,000.00	4,000,000.00	.00	.00	25,000.00	3,975,000.00	1
52000	Disposal and Water Softener Svcs	.00	15,000.00	15,000.00	.00	.00	337.75	14,662.25	2
53110	Employee Training	.00	50,000.00	50,000.00	.00	.00	76.00	49,924.00	0
55500	Unallocated Reduction to Budget Request - Contractual	.00	(1,000,000.00)	(1,000,000.00)	.00	.00	.00	(1,000,000.00)	0
60010	Operating Supplies	.00	100,000.00	100,000.00	.00	.00	4,302.74	95,697.26	4
60210	Uniform Supplies	.00	10,000.00	10,000.00	.00	.00	253.20	9,746.80	3
60230	Food	.00	1,000,000.00	1,000,000.00	.00	.00	50,929.42	949,070.58	5
60240	Clothing Supplies	.00	20,000.00	20,000.00	.00	.00	.00	20,000.00	0
65500	Unallocated Reduction to Budget Request - Commodities	.00	(1,000,000.00)	(1,000,000.00)	.00	.00	.00	(1,000,000.00)	0
Sub-Department 382 - Adult Corrections Totals		\$0.00	\$19,047,113.00	\$19,047,113.00	\$0.00	\$0.00	\$858,713.55	\$18,188,399.45	5%
Department 380 - Sheriff Totals		\$0.00	\$19,047,113.00	\$19,047,113.00	\$0.00	\$0.00	\$858,713.55	\$18,188,399.45	5%
EXPENSE TOTALS		\$0.00	\$19,047,113.00	\$19,047,113.00	\$0.00	\$0.00	\$858,713.55	\$18,188,399.45	5%
Fund 001 - General Fund Totals									
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS		.00	19,047,113.00	19,047,113.00	.00	.00	858,713.55	18,188,399.45	5%
Fund 001 - General Fund Totals		\$0.00	(\$19,047,113.00)	(\$19,047,113.00)	\$0.00	\$0.00	(\$858,713.55)	(\$18,188,399.45)	
Grand Totals									
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS		.00	19,047,113.00	19,047,113.00	.00	.00	858,713.55	18,188,399.45	5%
Grand Totals		\$0.00	(\$19,047,113.00)	(\$19,047,113.00)	\$0.00	\$0.00	(\$858,713.55)	(\$18,188,399.45)	



Budget Performance Report

Date Range 12/01/25 - 01/05/26

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
40000	Salaries and Wages	.00	3,236,269.00	3,236,269.00	.00	.00	176,580.65	3,059,688.35	5
40200	Overtime Salaries	.00	150,000.00	150,000.00	.00	.00	11,580.51	138,419.49	8
40320	Merit Employee Longevity	.00	.00	.00	.00	.00	1,495.50	(1,495.50)	+++
50150	Contractual/Consulting Services	.00	16,100.00	16,100.00	.00	.00	.00	16,100.00	0
52160	Repairs and Maint- Equipment	.00	10,000.00	10,000.00	.00	.00	.00	10,000.00	0
53110	Employee Training	.00	20,000.00	20,000.00	.00	.00	312.00	19,688.00	2
53150	Pre-Employ Drug Testing and Labs	.00	5,000.00	5,000.00	.00	.00	.00	5,000.00	0
53160	Pre-Employment Physicals	.00	5,000.00	5,000.00	.00	.00	.00	5,000.00	0
60000	Office Supplies	.00	4,200.00	4,200.00	.00	.00	244.36	3,955.64	6
60010	Operating Supplies	.00	10,000.00	10,000.00	.00	.00	.00	10,000.00	0
60210	Uniform Supplies	.00	15,000.00	15,000.00	.00	.00	1,155.00	13,845.00	8
60220	Weapons and Ammunition	.00	30,000.00	30,000.00	.00	.00	.00	30,000.00	0
60250	Medical Supplies and Drugs	.00	1,200.00	1,200.00	.00	.00	.00	1,200.00	0
Sub-Department 400 - Court Security Totals		\$0.00	\$3,502,769.00	\$3,502,769.00	\$0.00	\$0.00	\$191,368.02	\$3,311,400.98	5%
Department 380 - Sheriff Totals		\$0.00	\$3,502,769.00	\$3,502,769.00	\$0.00	\$0.00	\$191,368.02	\$3,311,400.98	5%
EXPENSE TOTALS		\$0.00	\$3,502,769.00	\$3,502,769.00	\$0.00	\$0.00	\$191,368.02	\$3,311,400.98	5%
Fund 001 - General Fund Totals									
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS		.00	3,502,769.00	3,502,769.00	.00	.00	191,368.02	3,311,400.98	5%
Fund 001 - General Fund Totals		\$0.00	(\$3,502,769.00)	(\$3,502,769.00)	\$0.00	\$0.00	(\$191,368.02)	(\$3,311,400.98)	
Grand Totals									
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS		.00	3,502,769.00	3,502,769.00	.00	.00	191,368.02	3,311,400.98	5%
Grand Totals		\$0.00	(\$3,502,769.00)	(\$3,502,769.00)	\$0.00	\$0.00	(\$191,368.02)	(\$3,311,400.98)	



Budget Performance Report

Date Range 12/01/25 - 01/05/26

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
40000	Salaries and Wages	.00	14,256,737.00	14,256,737.00	.00	.00	764,757.28	13,491,979.72	5
40200	Overtime Salaries	.00	1,167,425.00	1,167,425.00	.00	.00	42,011.23	1,125,413.77	4
40320	Merit Employee Longevity	.00	222,768.00	222,768.00	.00	.00	7,111.78	215,656.22	3
50150	Contractual/Consulting Services	.00	184,541.00	184,541.00	.00	.00	47,482.73	137,058.27	26
50300	Extradition Costs	.00	40,000.00	40,000.00	.00	.00	456.00	39,544.00	1
52140	Repairs and Maint- Copiers	.00	11,000.00	11,000.00	.00	.00	.00	11,000.00	0
52150	Repairs and Maint- Comm Equip	.00	4,200.00	4,200.00	.00	.00	.00	4,200.00	0
52160	Repairs and Maint- Equipment	.00	2,000.00	2,000.00	.00	.00	.00	2,000.00	0
52230	Repairs and Maint- Vehicles	.00	100,000.00	100,000.00	.00	.00	16,277.02	83,722.98	16
53110	Employee Training	.00	75,000.00	75,000.00	.00	.00	2,355.00	72,645.00	3
55500	Unallocated Reduction to Budget Request - Contractual	.00	(1,000,000.00)	(1,000,000.00)	.00	.00	.00	(1,000,000.00)	0
60000	Office Supplies	.00	10,000.00	10,000.00	.00	.00	.00	10,000.00	0
60010	Operating Supplies	.00	50,000.00	50,000.00	.00	.00	10,142.00	39,858.00	20
60180	S.W.A.T. Supplies	.00	25,000.00	25,000.00	.00	.00	.00	25,000.00	0
60190	Bomb Squad Supplies	.00	25,000.00	25,000.00	.00	.00	.00	25,000.00	0
60210	Uniform Supplies	.00	10,000.00	10,000.00	.00	.00	2,032.70	7,967.30	20
60220	Weapons and Ammunition	.00	20,000.00	20,000.00	.00	.00	.00	20,000.00	0
63040	Fuel- Vehicles	.00	400,000.00	400,000.00	.00	.00	2,294.50	397,705.50	1
65500	Unallocated Reduction to Budget Request - Commodities	.00	(1,000,000.00)	(1,000,000.00)	.00	.00	.00	(1,000,000.00)	0
85000	Allowance for Budget Expense	37,229,079.00	(37,229,079.00)	.00	.00	.00	.00	.00	+++
Sub-Department 380 - Sheriff Totals		\$37,229,079.00	(\$22,625,408.00)	\$14,603,671.00	\$0.00	\$0.00	\$894,920.24	\$13,708,750.76	6%
Department 380 - Sheriff Totals		\$37,229,079.00	(\$22,625,408.00)	\$14,603,671.00	\$0.00	\$0.00	\$894,920.24	\$13,708,750.76	6%
EXPENSE TOTALS		\$37,229,079.00	(\$22,625,408.00)	\$14,603,671.00	\$0.00	\$0.00	\$894,920.24	\$13,708,750.76	6%
Fund 001 - General Fund Totals									
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS		37,229,079.00	(22,625,408.00)	14,603,671.00	.00	.00	894,920.24	13,708,750.76	6%
Fund 001 - General Fund Totals		(\$37,229,079.00)	\$22,625,408.00	(\$14,603,671.00)	\$0.00	\$0.00	(\$894,920.24)	(\$13,708,750.76)	
Grand Totals									
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS		37,229,079.00	(22,625,408.00)	14,603,671.00	.00	.00	894,920.24	13,708,750.76	6%
Grand Totals		(\$37,229,079.00)	\$22,625,408.00	(\$14,603,671.00)	\$0.00	\$0.00	(\$894,920.24)	(\$13,708,750.76)	



Budget Performance Report

Date Range 12/01/24 - 11/30/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
32077	Sheriff DCFS Grant	236,401.00	.00	236,401.00	33,070.56	.00	148,072.01	88,328.99	63
32078	Sheriff RSAT Grant	190,000.00	.00	190,000.00	37,500.00	.00	190,000.00	.00	100
32220	State Alien Assistance Grant	100,000.00	.00	100,000.00	135,218.00	.00	135,218.00	(35,218.00)	135
32650	Justice Assistance Grant	20,000.00	.00	20,000.00	.00	.00	.00	20,000.00	0
32719	CLEPD Grant	175,000.00	.00	175,000.00	43,730.50	.00	150,726.08	24,273.92	86
33900	Grants - Other	12,000.00	.00	12,000.00	3,362.48	.00	158,240.91	(146,240.91)	1319
34350	Detail Fees	185,000.00	.00	185,000.00	23,725.00	.00	160,968.75	24,031.25	87
34360	Net Civil Processing Fees	240,000.00	.00	240,000.00	20,526.50	.00	142,988.49	97,011.51	60
34370	Chancery Foreclosure Fees	110,000.00	.00	110,000.00	16,000.00	.00	109,200.00	800.00	99
34380	Body Writ Fees	10,000.00	.00	10,000.00	1,943.50	.00	9,924.50	75.50	99
34390	Accident Copy Fees	4,000.00	.00	4,000.00	1,346.75	.00	6,979.26	(2,979.26)	174
34400	Weekend Prisoner Fees	6,000.00	.00	6,000.00	.00	.00	1,751.17	4,248.83	29
34430	Inmate Telephone Fees- AJF	250,000.00	.00	250,000.00	.00	.00	69,702.59	180,297.41	28
34440	Fingerprinting Fees	2,000.00	.00	2,000.00	100.00	.00	1,740.00	260.00	87
34450	Bond Fees	5,000.00	.00	5,000.00	1,700.00	.00	12,300.00	(7,300.00)	246
34470	Court Security Fees	600,000.00	.00	600,000.00	41,893.22	.00	640,189.68	(40,189.68)	107
34490	Electronic Monitoring Fees	60,000.00	.00	60,000.00	10,950.97	.00	101,590.57	(41,590.57)	169
35900	Miscellaneous Fees	5,000.00	.00	5,000.00	.00	.00	45.00	4,955.00	1
36060	Traffic Violation Fines	100,000.00	.00	100,000.00	2,889.80	.00	35,751.54	64,248.46	36
36080	Eviction Fines	80,000.00	.00	80,000.00	19,486.50	.00	120,523.00	(40,523.00)	151
37060	Prisoner Transfer Reimbursement	3,000.00	.00	3,000.00	1,153.25	.00	3,968.30	(968.30)	132
37082	Sheriff PCard Reimbursement	.00	.00	.00	16,535.61	.00	123,911.35	(123,911.35)	+++
37085	Sheriff Salary Reimbursement	106,656.00	.00	106,656.00	19,493.66	.00	112,479.00	(5,823.00)	105
37240	Sheriff Training Reimbursement	15,000.00	.00	15,000.00	.00	.00	83,216.00	(68,216.00)	555
37500	Board and Care Reimbursements	400,000.00	.00	400,000.00	.00	.00	6,600.00	393,400.00	2
37625	Overtime Reimbursement	30,000.00	.00	30,000.00	.00	.00	64,590.45	(34,590.45)	215
37900	Miscellaneous Reimbursement	80,000.00	.00	80,000.00	50,945.05	.00	431,743.23	(351,743.23)	540
38530	Auction Sales	40,000.00	.00	40,000.00	.00	.00	30,688.00	9,312.00	77
Sub-Department 000 - Revenues Totals		\$3,065,057.00	\$0.00	\$3,065,057.00	\$481,571.35	\$0.00	\$3,053,107.88	\$11,949.12	100%
Department 380 - Sheriff Totals		\$3,065,057.00	\$0.00	\$3,065,057.00	\$481,571.35	\$0.00	\$3,053,107.88	\$11,949.12	100%
REVENUE TOTALS		\$3,065,057.00	\$0.00	\$3,065,057.00	\$481,571.35	\$0.00	\$3,053,107.88	\$11,949.12	100%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
40000	Salaries and Wages	13,312,216.00	(71,710.00)	13,240,506.00	1,387,037.96	.00	13,276,882.80	(36,376.80)	100
40200	Overtime Salaries	1,032,631.00	.00	1,032,631.00	122,043.80	.00	1,052,287.69	(19,656.69)	102
40320	Merit Employee Longevity	140,127.00	.00	140,127.00	21,264.45	.00	187,628.75	(47,501.75)	134



Budget Performance Report

Date Range 12/01/24 - 11/30/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
45000	Healthcare Contribution	2,176,529.00	.00	2,176,529.00	.00	.00	.00	2,176,529.00	0
45005	Healthcare Contribution Contra Account	(2,176,529.00)	.00	(2,176,529.00)	.00	.00	.00	(2,176,529.00)	0
45010	Dental Contribution	61,190.00	.00	61,190.00	.00	.00	.00	61,190.00	0
45015	Dental Insurance Contra Account	(61,190.00)	.00	(61,190.00)	.00	.00	.00	(61,190.00)	0
45100	FICA/SS Contribution	1,028,994.00	.00	1,028,994.00	.00	.00	.00	1,028,994.00	0
45105	FICA/SS Contribution Contra Account	(1,028,994.00)	.00	(1,028,994.00)	.00	.00	.00	(1,028,994.00)	0
45200	IMRF Contribution	135,331.00	.00	135,331.00	.00	.00	.00	135,331.00	0
45205	IMRF Contribution Contra Account	(135,331.00)	.00	(135,331.00)	.00	.00	.00	(135,331.00)	0
45210	SLEP Contribution	1,889,169.00	.00	1,889,169.00	.00	.00	.00	1,889,169.00	0
45215	SLEP Contribution Contra Account	(1,889,169.00)	.00	(1,889,169.00)	.00	.00	.00	(1,889,169.00)	0
45400	Uniform Allowance	145,102.00	.00	145,102.00	72,250.00	.00	141,950.00	3,152.00	98
50150	Contractual/Consulting Services	184,541.00	.00	184,541.00	15,629.20	9,792.00	365,454.05	(190,705.05)	203
50210	Medical/Dental/Hospital Services	15,000.00	.00	15,000.00	190.00	.00	14,745.30	254.70	98
50300	Extradition Costs	40,000.00	.00	40,000.00	22,375.09	.00	97,808.44	(57,808.44)	245
52140	Repairs and Maint- Copiers	11,000.00	.00	11,000.00	1,168.62	767.47	8,471.80	1,760.73	84
52150	Repairs and Maint- Comm Equip	4,200.00	.00	4,200.00	.00	.00	2,700.94	1,499.06	64
52160	Repairs and Maint- Equipment	2,000.00	.00	2,000.00	380.39	18,258.00	1,914.51	(18,172.51)	1009
52230	Repairs and Maint- Vehicles	165,000.00	.00	165,000.00	20,350.47	.00	268,108.65	(103,108.65)	162
53010	Workers Compensation	253,160.00	.00	253,160.00	.00	.00	.00	253,160.00	0
53015	Worker's Comp Contra Account	(253,160.00)	.00	(253,160.00)	.00	.00	.00	(253,160.00)	0
53110	Employee Training	75,000.00	.00	75,000.00	24,753.68	.00	192,535.84	(117,535.84)	257
53160	Pre-Employment Physicals	.00	.00	.00	.00	.00	510.00	(510.00)	+++
55032	Sheriff Reimbursable Expense	.00	.00	.00	16,535.61	.00	119,149.30	(119,149.30)	+++
60000	Office Supplies	10,000.00	.00	10,000.00	966.26	1,355.00	12,229.97	(3,584.97)	136
60010	Operating Supplies	65,000.00	.00	65,000.00	50,989.69	14,996.73	315,108.35	(265,105.08)	508
60020	Computer Related Supplies	.00	.00	.00	.00	526.86	.00	(526.86)	+++
60180	S.W.A.T. Supplies	50,000.00	.00	50,000.00	.00	.00	50,307.78	(307.78)	101
60190	Bomb Squad Supplies	50,000.00	.00	50,000.00	3,722.00	.00	39,502.87	10,497.13	79
60210	Uniform Supplies	20,000.00	.00	20,000.00	440.49	.00	46,620.52	(26,620.52)	233
60220	Weapons and Ammunition	42,000.00	.00	42,000.00	5,515.00	.00	41,670.11	329.89	99
63040	Fuel- Vehicles	450,000.00	.00	450,000.00	59,994.93	.00	531,698.39	(81,698.39)	118
70070	Automotive Equipment	.00	.00	.00	.00	467,167.58	.00	(467,167.58)	+++
Sub-Department 380 - Sheriff Totals		\$15,813,817.00	(\$71,710.00)	\$15,742,107.00	\$1,825,607.64	\$512,863.64	\$16,767,286.06	(\$1,538,042.70)	110%
Sub-Department 382 - Adult Corrections									
40000	Salaries and Wages	13,810,513.00	13,755.00	13,824,268.00	1,408,174.93	.00	13,345,751.15	478,516.85	97
40200	Overtime Salaries	891,243.00	.00	891,243.00	140,284.87	.00	1,278,491.65	(387,248.65)	143
40320	Merit Employee Longevity	316,038.00	.00	316,038.00	31,118.70	.00	267,240.43	48,797.57	85



Budget Performance Report

Date Range 12/01/24 - 11/30/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
45000	Healthcare Contribution	2,343,895.00	.00	2,343,895.00	.00	.00	.00	2,343,895.00	0
45005	Healthcare Contribution Contra Account	(2,343,895.00)	.00	(2,343,895.00)	.00	.00	.00	(2,343,895.00)	0
45010	Dental Contribution	67,842.00	.00	67,842.00	.00	.00	.00	67,842.00	0
45015	Dental Insurance Contra Account	(67,842.00)	.00	(67,842.00)	.00	.00	.00	(67,842.00)	0
45100	FICA/SS Contribution	1,058,542.00	.00	1,058,542.00	.00	.00	.00	1,058,542.00	0
45105	FICA/SS Contribution Contra Account	(1,058,542.00)	.00	(1,058,542.00)	.00	.00	.00	(1,058,542.00)	0
45200	IMRF Contribution	110,348.00	.00	110,348.00	.00	.00	.00	110,348.00	0
45205	IMRF Contribution Contra Account	(110,348.00)	.00	(110,348.00)	.00	.00	.00	(110,348.00)	0
45210	SLEP Contribution	2,038,294.00	.00	2,038,294.00	.00	.00	.00	2,038,294.00	0
45215	SLEP Contribution Contra Account	(2,038,294.00)	.00	(2,038,294.00)	.00	.00	.00	(2,038,294.00)	0
45400	Uniform Allowance	164,403.00	.00	164,403.00	75,750.00	.00	150,000.00	14,403.00	91
50210	Medical/Dental/Hospital Services	4,387,570.00	.00	4,387,570.00	1,051,370.09	.00	4,456,736.14	(69,166.14)	102
52000	Disposal and Water Softener Srvs	21,290.00	.00	21,290.00	757.75	.00	7,047.34	14,242.66	33
52140	Repairs and Maint- Copiers	.00	.00	.00	178.16	.00	346.69	(346.69)	+++
52150	Repairs and Maint- Comm Equip	4,500.00	.00	4,500.00	.00	.00	48,363.56	(43,863.56)	1075
52160	Repairs and Maint- Equipment	10,000.00	.00	10,000.00	.00	1,466.00	34,273.23	(25,739.23)	357
53010	Workers Compensation	262,705.00	.00	262,705.00	.00	.00	.00	262,705.00	0
53015	Worker's Comp Contra Account	(262,705.00)	.00	(262,705.00)	.00	.00	.00	(262,705.00)	0
53110	Employee Training	60,000.00	.00	60,000.00	18,281.95	.00	148,870.37	(88,870.37)	248
60000	Office Supplies	1,350.00	.00	1,350.00	40.85	.00	23,821.69	(22,471.69)	1765
60010	Operating Supplies	108,150.00	.00	108,150.00	43,512.00	2,434.95	430,924.06	(325,209.01)	401
60020	Computer Related Supplies	.00	.00	.00	.00	.00	244.00	(244.00)	+++
60210	Uniform Supplies	20,000.00	.00	20,000.00	1,294.05	.00	21,768.37	(1,768.37)	109
60220	Weapons and Ammunition	15,000.00	.00	15,000.00	.00	9,742.50	7,185.53	(1,928.03)	113
60230	Food	1,097,638.00	.00	1,097,638.00	104,081.89	.00	2,020,845.67	(923,207.67)	184
60240	Clothing Supplies	25,000.00	.00	25,000.00	2,325.00	.00	2,325.00	22,675.00	9
Sub-Department 382 - Adult Corrections Totals		\$20,932,695.00	\$13,755.00	\$20,946,450.00	\$2,877,170.24	\$13,643.45	\$22,244,234.88	(\$1,311,428.33)	106%
Sub-Department 400 - Court Security									
40000	Salaries and Wages	3,262,656.00	3,685.00	3,266,341.00	284,950.15	.00	2,835,556.24	430,784.76	87
40200	Overtime Salaries	193,862.00	.00	193,862.00	14,648.46	.00	109,649.18	84,212.82	57
40310	Bond Call	7,176.00	.00	7,176.00	.00	.00	.00	7,176.00	0
40320	Merit Employee Longevity	.00	.00	.00	4,464.34	.00	36,245.75	(36,245.75)	+++
45000	Healthcare Contribution	665,930.00	.00	665,930.00	.00	.00	.00	665,930.00	0
45005	Healthcare Contribution Contra Account	(665,930.00)	.00	(665,930.00)	.00	.00	.00	(665,930.00)	0
45010	Dental Contribution	18,242.00	.00	18,242.00	.00	.00	.00	18,242.00	0
45015	Dental Insurance Contra Account	(18,242.00)	.00	(18,242.00)	.00	.00	.00	(18,242.00)	0
45100	FICA/SS Contribution	262,933.00	.00	262,933.00	.00	.00	.00	262,933.00	0



Budget Performance Report

Date Range 12/01/24 - 11/30/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
45105	FICA/SS Contribution Contra Account	(262,933.00)	.00	(262,933.00)	.00	.00	.00	(262,933.00)	0
45200	IMRF Contribution	171,956.00	.00	171,956.00	.00	.00	.00	171,956.00	0
45205	IMRF Contribution Contra Account	(171,956.00)	.00	(171,956.00)	.00	.00	.00	(171,956.00)	0
45400	Uniform Allowance	58,196.00	.00	58,196.00	18,300.00	.00	37,750.00	20,446.00	65
50150	Contractual/Consulting Services	16,100.00	.00	16,100.00	.00	.00	40,460.90	(24,360.90)	251
50210	Medical/Dental/Hospital Services	.00	.00	.00	.00	.00	2,100.00	(2,100.00)	+++
52150	Repairs and Maint- Comm Equip	15,000.00	.00	15,000.00	2,804.15	.00	33,102.55	(18,102.55)	221
52160	Repairs and Maint- Equipment	50,000.00	.00	50,000.00	.00	.00	42,273.36	7,726.64	85
53010	Workers Compensation	60,958.00	.00	60,958.00	.00	.00	.00	60,958.00	0
53015	Worker's Comp Contra Account	(60,958.00)	.00	(60,958.00)	.00	.00	.00	(60,958.00)	0
53110	Employee Training	25,000.00	.00	25,000.00	20,534.00	.00	46,557.56	(21,557.56)	186
53120	Employee Mileage Expense	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0
53150	Pre-Employ Drug Testing and Labs	5,000.00	.00	5,000.00	.00	.00	9,000.00	(4,000.00)	180
53160	Pre-Employment Physicals	5,000.00	.00	5,000.00	2,334.00	.00	19,808.00	(14,808.00)	396
60000	Office Supplies	4,200.00	.00	4,200.00	.00	.00	2,422.15	1,777.85	58
60010	Operating Supplies	15,590.00	.00	15,590.00	.00	.00	11,083.12	4,506.88	71
60210	Uniform Supplies	30,000.00	.00	30,000.00	14,931.58	.00	43,355.32	(13,355.32)	145
60220	Weapons and Ammunition	20,000.00	.00	20,000.00	12,600.36	.00	20,365.56	(365.56)	102
60250	Medical Supplies and Drugs	1,200.00	.00	1,200.00	1,117.69	.00	1,117.69	82.31	93
64000	Telephone	5,500.00	.00	5,500.00	6,791.34	.00	6,791.34	(1,291.34)	123
Sub-Department 400 - Court Security Totals		\$3,715,480.00	\$3,685.00	\$3,719,165.00	\$383,476.07	\$0.00	\$3,297,638.72	\$421,526.28	89%
Department 380 - Sheriff Totals		\$40,461,992.00	(\$54,270.00)	\$40,407,722.00	\$5,086,253.95	\$526,507.09	\$42,309,159.66	(\$2,427,944.75)	106%
EXPENSE TOTALS		\$40,461,992.00	(\$54,270.00)	\$40,407,722.00	\$5,086,253.95	\$526,507.09	\$42,309,159.66	(\$2,427,944.75)	106%
Fund 001 - General Fund Totals									
REVENUE TOTALS		3,065,057.00	.00	3,065,057.00	481,571.35	.00	3,053,107.88	11,949.12	100%
EXPENSE TOTALS		40,461,992.00	(54,270.00)	40,407,722.00	5,086,253.95	526,507.09	42,309,159.66	(2,427,944.75)	106%
Fund 001 - General Fund Totals		(\$37,396,935.00)	\$54,270.00	(\$37,342,665.00)	(\$4,604,682.60)	(\$526,507.09)	(\$39,256,051.78)	\$2,439,893.87	
Grand Totals									
REVENUE TOTALS		3,065,057.00	.00	3,065,057.00	481,571.35	.00	3,053,107.88	11,949.12	100%
EXPENSE TOTALS		40,461,992.00	(54,270.00)	40,407,722.00	5,086,253.95	526,507.09	42,309,159.66	(2,427,944.75)	106%
Grand Totals		(\$37,396,935.00)	\$54,270.00	(\$37,342,665.00)	(\$4,604,682.60)	(\$526,507.09)	(\$39,256,051.78)	\$2,439,893.87	

Transaction - Last month

12/1/2025 through 12/31/2025

1/1/2026

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Date	Account	Num	Description	Memo	Category	Clr	Amount
BALANCE 11/30/2025							112,848.66
12/1/2025	Fifth Third Bank 5052		Porfirio Roman-Ramirez	Inv# 76	Detainee Pr...		-3,600.00
12/1/2025	Fifth Third Bank 5053		Aramark	Inv# 1738	Trustee Bags		-1,016.86
12/1/2025	Fifth Third Bank EFT		Amazon.com	Detainee TV remotes	Misc		-24.88
12/1/2025	Fifth Third Bank EFT		UpS	Inv# 559F4A485			-32.57
12/1/2025	Fifth Third Bank EFT		Comcast	Acct# 0234165	Utilities:Ca...		-405.78
12/1/2025	Fifth Third Bank EFT		Comcast	Acct# 0213243	Utilities:Ca...		-297.49
12/2/2025	Fifth Third Bank DEP		Aramark	Comm 11-12 - 11-19	Commissar...		5,211.30
12/3/2025	Fifth Third Bank 5054		Porfirio Roman-Ramirez	Chef's Class 12-1 + 12-3	Detainee Pr...		-180.00
12/3/2025	Fifth Third Bank EFT		Sysco	Supplies for Chef's Clas...	Detainee Pr...		-1,231.81
12/3/2025	Fifth Third Bank EFT		Sysco	Supplies for Chef's Clas...	Detainee Pr...		-1,976.21
12/3/2025	Fifth Third Bank 5055		Association For Individ...	Inv# 1863	Service Ch...		-2,083.33
12/4/2025	Fifth Third Bank DEP		Kane County Treasurer	Chef's Class Catering	Misc. Income		2,650.00
12/5/2025	Fifth Third Bank 5056		Ic Solutions	Ref# 026350	Pre-Paid P...		-540.00
12/5/2025	Fifth Third Bank 5057		Language Line	Inv# 11780285	Translator		-472.06
12/5/2025	Fifth Third Bank 5058		Aramark	Inv# 1740	Trustee Bags		-1,112.80
12/5/2025	Fifth Third Bank 5059		Evan Rolfsmeier	Reimb for broken glasses	Misc		-520.00
12/8/2025	Fifth Third Bank EFT		UpS	Inv# 559F4A495			-413.32
12/8/2025	Fifth Third Bank DEP		DETAINEE FUNDS A...	EHM Fees	Misc		150.00
12/8/2025	Fifth Third Bank 5060		DETAINEE FUNDS A...	Reimb wire trn fee	Misc		-30.00
12/8/2025	Fifth Third Bank DEP		Aramark	Comm 11-19 - 11-26	Commissar...		3,621.97
12/10/2025	Fifth Third Bank 5061		Porfirio Roman-Ramirez	Chef's Class 12-8 + 12-10	Detainee Pr...		-180.00
12/10/2025	Fifth Third Bank EFT		Sysco	Supplies for Chef's Clas...	Detainee Pr...		-3,259.64
12/11/2025	Fifth Third Bank 5062		Aramark	Inv# 1744	Trustee Bags		-1,119.76
12/11/2025	Fifth Third Bank DEP		SSA	December 2025	Social Secu...		400.00
12/15/2025	Fifth Third Bank 5064		Porfirio Roman-Ramirez	Inv# 77	Detainee Pr...		-3,600.00
12/15/2025	Fifth Third Bank 5065		Mark Tousignant	Reimb for Detainee ube...	Misc		-53.98
12/15/2025	Fifth Third Bank EFT		UpS	Inv# 559F4A505			-341.68
12/17/2025	Fifth Third Bank EFT		Sysco	Supplies for Chef's Clas...	Detainee Pr...		-1,220.32
12/17/2025	Fifth Third Bank 5066		Porfirio Roman-Ramirez	Chef's Class 12-15 + 12...	Detainee Pr...		-180.00
12/17/2025	Fifth Third Bank 5067		Ecker Center For Ment...	Inv# 25-12-01 re-entry	Service Ch...		-2,083.33
12/17/2025	Fifth Third Bank DEP		Aramark	Comm 11-26 - 12-3	Commissar...		6,390.22
12/18/2025	Fifth Third Bank DEP		Workmans Comp	Reimb for ck# 5059	Misc		520.00
12/18/2025	Fifth Third Bank 5068		Aramark	Inv# 1746	Trustee Bags		-753.40
12/19/2025	Fifth Third Bank 5069		Luis Aguirre	Reimb for food for Detai...	Detainee Pr...		-124.98
12/23/2025	Fifth Third Bank EFT		UpS	Inv# 559F4A515			-48.59
12/23/2025	Fifth Third Bank DEP		Aramark	Comm 12-3 - 12-10	Commissar...		5,975.94
12/23/2025	Fifth Third Bank 5070		Gerald Harris	inv# 2025-0999	Detainee Pr...		-7,890.00
12/23/2025	Fifth Third Bank 5071		Porfirio Roman-Ramirez	Chef's Class 12-22	Detainee Pr...		-90.00
12/25/2025	Fifth Third Bank 5072		Aramark	Inv# 1748	Trustee Bags		-1,375.55
12/29/2025	Fifth Third Bank 5073		Porfirio Roman-Ramirez	Inv# 78	Detainee Pr...		-3,600.00
12/30/2025	Fifth Third Bank 5074		Porfirio Roman-Ramirez	Chef's Class 12-29	Detainee Pr...		-90.00
12/30/2025	Fifth Third Bank EFT		UpS	Inv# 559F4A525			-22.64
12/30/2025	Fifth Third Bank DEP		DETAINEE FUNDS A...	EHM Fees	Misc		150.00
12/30/2025	Fifth Third Bank DEP		DETAINEE FUNDS A...	November clearing report	Misc		1,494.97
12/30/2025	Fifth Third Bank DEP		Ic Solutions	Comm October 2025	Commission		5,807.82
12/30/2025	Fifth Third Bank EFT		Amazon.com	Detainee microwave	Misc		-335.00
12/30/2025	Fifth Third Bank EFT		Amazon.com	Detainee barber supplies	Misc		-82.77
12/30/2025	Fifth Third Bank EFT		Amazon.com	Detainee hairclippers	Misc		-79.98
12/31/2025	Fifth Third Bank EFT		Sysco	Supplies for Chef's Clas...	Detainee Pr...		-460.93
12/1/2025 - 12/31/2025							-8,557.44

Transaction - Last month

12/1/2025 through 12/31/2025

1/1/2026

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Date	Account	Num	Description	Memo	Category	Clr	Amount
BALANCE 12/31/2025							104,291.22
TOTAL INFLOWS							32,372.22
TOTAL OUTFL...							-40,929.66
NET TOTAL							-8,557.44

Kane County Sheriff's Office



37W755 IL Rt 38 • St Charles, IL 60175
Tel: (630) 232-6840 • Fax: (630) 513-6984
www.KaneSheriff.com

Ron Hain, Sheriff

Amy Johnson, Undersheriff

Sheriff's Office Fees

December 2025

<i>CATEGORY</i>	<i>AMOUNT</i>
ACCIDENT/COPY	\$1,800.00
BODY WRIT	\$339.00
BOND FEES	\$400.00
CHANCERY FORECLOSURE FEES	\$9,400.00
EVICTON FEES	\$9,552.00
ELECTRONIC HOME MONITORING	\$2,547.69
FINGERPRINTING FEES	\$180.00
MISCELLANEOUS FEES	\$0.00
MISCELLANEOUS REIMBURSEMENT	\$0.00
NET CIVIL PROCESSING FEES	\$8,238.00
TOTAL AMOUNT OF FEES	<u>\$32,456.69</u>

Report prepared by: Alicia Dominguez, CFO

Offline Bank Accounts Kane County Sheriff's Office

FUNDRAISING ACCOUNT

Current assets:		1/5/2026
Bomb	\$	41,529.93
C.O.P.	\$	325.35
F.A.T.S./ Range	\$	460.77
Honor Guard	\$	291.41
K-9	\$	25,844.95
SWAT	\$	2,593.12
Explorer Program	\$	2,064.13
Total current assets	\$	73,109.66

AGENCY ACCOUNT

Current assets:		1/5/2026
Article 36	\$	-
DUI	\$	6,170.34
E-Citation	\$	9,830.24
Escrow (Custodial Account)	\$	900,969.01
FTA	\$	154.44
Vehicle Maintenance	\$	5.00
Total current assets	\$	16,160.02

SHF DRUG ACCOUNTS

Current assets:		1/5/2026
Drug Local	\$	960.75
Money Laundering	\$	64.09
Pending Asset Forfeitures	\$	82,242.55
Total current assets	\$	83,267.39

SHF ACCOUNT BALANCES

Current assets:		1/5/2026
Cannabis Fund	\$	4,613.25
Treasury	\$	15,520.15
DOJ	\$	3,007.62
New Vehicle Fund	\$	594,136.80

STATE OF ILLINOIS)
COUNTY OF KANE) SS.

RESOLUTION NO. TMP-26-003

**ACKNOWLEDGING ANNUAL REVIEW OF THE NUMBER OF
PROCUREMENT CARDS ISSUED TO THE KANE COUNTY SHERIFF'S
OFFICE AND EACH OF THEIR TRANSACTION LIMITS**

WHEREAS, the Kane County Board approved resolution #22-21 on January 11, 2022, amending the Kane County Financial Policies regarding the use and administration of Kane County procurement cards; and

WHEREAS, the amended Financial Policies regarding procurement cards now require the number of procurement cards issued and the transaction limits established for each cardholder to be reviewed annually by the standing committee to which the cardholder's elected official reports as well as by the Finance Committee.

NOW, THEREFORE, BE IT RESOLVED that this standing committee and the Finance Committee hereby acknowledge that the attached list of procurement cards and their single and monthly transaction limits have been reviewed and hereby approved.

Passed by the Judicial & Public Safety Committee on January 15, 2026, and by the Finance Committee on January 28, 2026.

Myrna Molina
Judicial & Public Safety Committee Chair
Kane County, Illinois

Bill Lenert
Finance Committee Chair
Kane County, Illinois

Vote:

2026 Kane County Sheriff's Office

Pcard Holders and Transaction Limits

Last Name	First Name	Single Purchase	Credit Limit Amount
AZEMI	MERGIM	5,000.00	10,000.00
CATICH	EDWARD	5,000.00	10,000.00
DIRECTO	JOEL	5,000.00	5,000.00
DOMINGUEZ	ALICIA	5,000.00	10,000.00
FLETCHER	LLOYD	5,000.00	10,000.00
FLORES-DIAZ	BENJAMIN	5,000.00	10,000.00
FRIEDRICH	JASON	5,000.00	10,000.00
HAIN	ASHLEY	5,000.00	10,000.00
HAIN	RON	10,000.00	20,000.00
HARNACK	JON	5,000.00	10,000.00
HARRISON	GARY	5,000.00	10,000.00
HUMM	MATTHEW	5,000.00	10,000.00
JOHNSON	AMY	10,000.00	20,000.00
KLIMPKE	ALICIA	5,000.00	10,000.00
MANN	BRYAN	5,000.00	10,000.00
MCCOWAN	MICHAEL	10,000.00	20,000.00
MCKINESS	BRANDON	5,000.00	10,000.00
MULDER	ERIN	10,000.00	20,000.00
OSMANI	PERPARIM	5,000.00	10,000.00
PEREZ	HECTOR	5,000.00	10,000.00
RICHARDS	ELIZABETH	2,000.00	8,000.00
RUPPEL	TIMOTHY	5,000.00	10,000.00
SCHWAB	ANDREW	5,000.00	10,000.00
THRUN	JAMES	5,000.00	10,000.00
VELAZQUEZ	JUAN	5,000.00	10,000.00
WIDLARZ	MICHAEL	500.00	1,000.00
WILGOSIEWICZ	MICHAEL	10,000.00	20,000.00
WILLIAMS	DURRELL	5,000.00	10,000.00
WOLF	DAVID	10,000.00	20,000.00
WOLF	NICHOLAS	5,000.00	10,000.00



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

Acknowledging the Annual Review of the Number of Procurement Cards Issued to the Kane County Sheriff's Office and Each of Their Transaction Limits

Committee Flow:

Judicial Public Safety Committee, Finance and Budget Committee

Contact:

Elizabeth Richards, 630.208.2001

Budget Information:

Was this item budgeted? N/A	Appropriation Amount: \$N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? N/A	

Summary:

Per the P-Card policy, each year the number of procurement cards issued and the transaction limits established for each County department shall be approved annually by the standing committee to which the department reports and by the Finance Committee.

Passed by the Kane County Board on February 10, 2026.

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Vote:



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

Authorizing the Renewal of the Contract with Flock Group, Inc. by the Kane County Sheriff's Office

Committee Flow:

Judicial Public Safety Committee, Executive Committee, County Board

Contact:

Elizabeth Richards, 630.208.2001

Budget Information:

Was this item budgeted? Yes	Appropriation Amount: \$N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

The Kane County Sheriff's Office installed 25 license plate reader (LPR) cameras across the County in 2023. These cameras have made a demonstrable impact on crime resolution within Kane County. The Sheriff's Office deems it appropriate to extend the contractual relationship with Flock, Inc., to support efforts to enhance public safety for the current and coming fiscal years. The annual cost \$72,000 has been budgeted for FY26.

Flock Safety + IL - Kane County SO

Flock Group Inc.
1170 Howell Mill Rd, Suite 210
Atlanta, GA 30318

MAIN CONTACT:
David LeValley
david.levally@flocksafety.com
+13138012842

Quote Number: Q-168554
Expiration Date: 12/30/2025



EXHIBIT A
ORDER FORM

Customer: IL - Kane County SO
Legal Entity Name: IL - Kane County SO
Accounts Payable Email: wolfdave@kanecountyil.gov
Address: 37W755 Il-38 Suite A Saint Charles, Illinois 60175

Initial Term: 12 Months
Renewal Term: 24 Months
Payment Terms: Net 30
Billing Frequency: Annual
Retention Period: 30 Days

Hardware and Software Products
Annual recurring amounts over subscription term

Item	Cost	Quantity	Total
Flock Safety Platform			\$72,000.00
Flock Safety Platform			
Flock Safety Platform - Essentials	Included	1	Included
Flock Safety LPR Products			
Flock Safety LPR, fka Falcon	Included	23	Included
Flock Safety LPR Video Integration, fka Wing LPR	Included	2	Included

Professional Services and One Time Purchases

Item	Cost	Quantity	Total
One Time Fees			

Subtotal Year 1:	\$72,000.00
Annual Recurring Subtotal:	\$72,000.00
Estimated Tax:	\$0.00
Contract Total:	\$72,000.00

*Taxes shown above are provided as an estimate. Actual taxes are the responsibility of the Customer. This Agreement will automatically renew for successive renewal terms of the greater of one year or the length set forth on the Order Form (each, a “**Renewal Term**”) unless either Party gives the other Party notice of non-renewal at least thirty (30) days prior to the end of the then-current term.*

The Term for Flock Hardware shall commence upon first installation and validation, except that the Term for any Flock Hardware that requires self-installation shall commence upon execution of the Agreement. In the event a Customer purchases more than one type of Flock Hardware, the earliest Term start date shall control. In the event a Customer purchases software only, the Term shall commence upon execution of the Agreement.

Billing Schedule

Billing Schedule	Amount (USD)
Year 1	
At Contract Signing	\$72,000.00
Annual Recurring after Year 1	\$72,000.00
Contract Total	\$72,000.00

*Tax not included

Product and Services Description

Flock Safety Platform Items	Product Description
Flock Safety Platform - Essentials	An integrated public safety platform that detects, centralizes and decodes actionable evidence to increase safety, improve efficiency, and connect the community.
Flock Safety LPR, fka Falcon	Law enforcement grade infrastructure-free (solar power + LTE) license plate recognition camera with Vehicle Fingerprint™ technology (proprietary machine learning software) and real-time alerts for unlimited users.
Flock Safety LPR Video Integration, fka Wing LPR	Video software integration transforms traditional IP cameras into Flock Safety enabled LPR cameras. Includes Vehicle Fingerprint™ computer vision and Advanced Search Package (Convoy Analysis, Multi Geo Search, Visual Search)

FlockOS Features & Description

FlockOS Features	Description
Community Network Access	The ability to request direct access to feeds from privately owned Flock Safety LPR cameras located in neighborhoods, schools, and businesses in your community, significantly increasing actionable evidence that clears cases.
Unlimited Users	Unlimited users for FlockOS
State Network (License Plate Lookup Only)	Allows agencies to look up license plates on all cameras opted into the Flock Safety network within your state.
Nationwide Network (License Plate Lookup Only)	With the vast Flock Safety sharing network, law enforcement agencies no longer have to rely on just their devices alone. Agencies can leverage a nationwide system boasting 10 billion additional plate reads per month to amplify the potential to collect vital evidence in otherwise dead-end investigations.
Law Enforcement Network Access	The ability to request direct access to evidence detection devices from Law Enforcement agencies outside of your jurisdiction.
Time & Location Based Search	Search full, partial, and temporary plates by time at particular device locations
License Plate Lookup	Look up specific license plate location history captured on Flock devices
Vehicle Fingerprint Search	Search footage using Vehicle Fingerprint™ technology. Access vehicle type, make, color, license plate state, missing / covered plates, and other unique features like bumper stickers, decals, and roof racks.
Insights & Analytics	Reporting tool to help administrators manage their LPR program with device performance data, user and network audits, plate read reports, hot list alert reports, event logs, and outcome reports.
Real-Time NCIC Alerts on Flock ALPR Cameras	Receive automated alerts when vehicles entered into established databases for missing and wanted persons are detected, including the FBI's National Crime Information Center (NCIC) and National Center for Missing & Exploited Children (NCMEC) databases.
Unlimited Custom Hot Lists	Ability to add a suspect's license plate to a custom list and get alerted when it passes by a Flock camera

By executing this Order Form, Customer represents and warrants that it has read and agrees all of the terms and conditions contained in the Terms of Service located at <https://www.flocksafety.com/terms-and-conditions>.

The Parties have executed this Agreement as of the dates set forth below.

FLOCK GROUP, INC.

Customer: IL - Kane County SO

By: _____
Name: Dan Haley
Title: _____
Date: _____

By: _____
Name: David wolf
Title: Chief of operations
Date: _____
PO Number: _____

Customer Implementation Guide

Law Enforcement



flock safety

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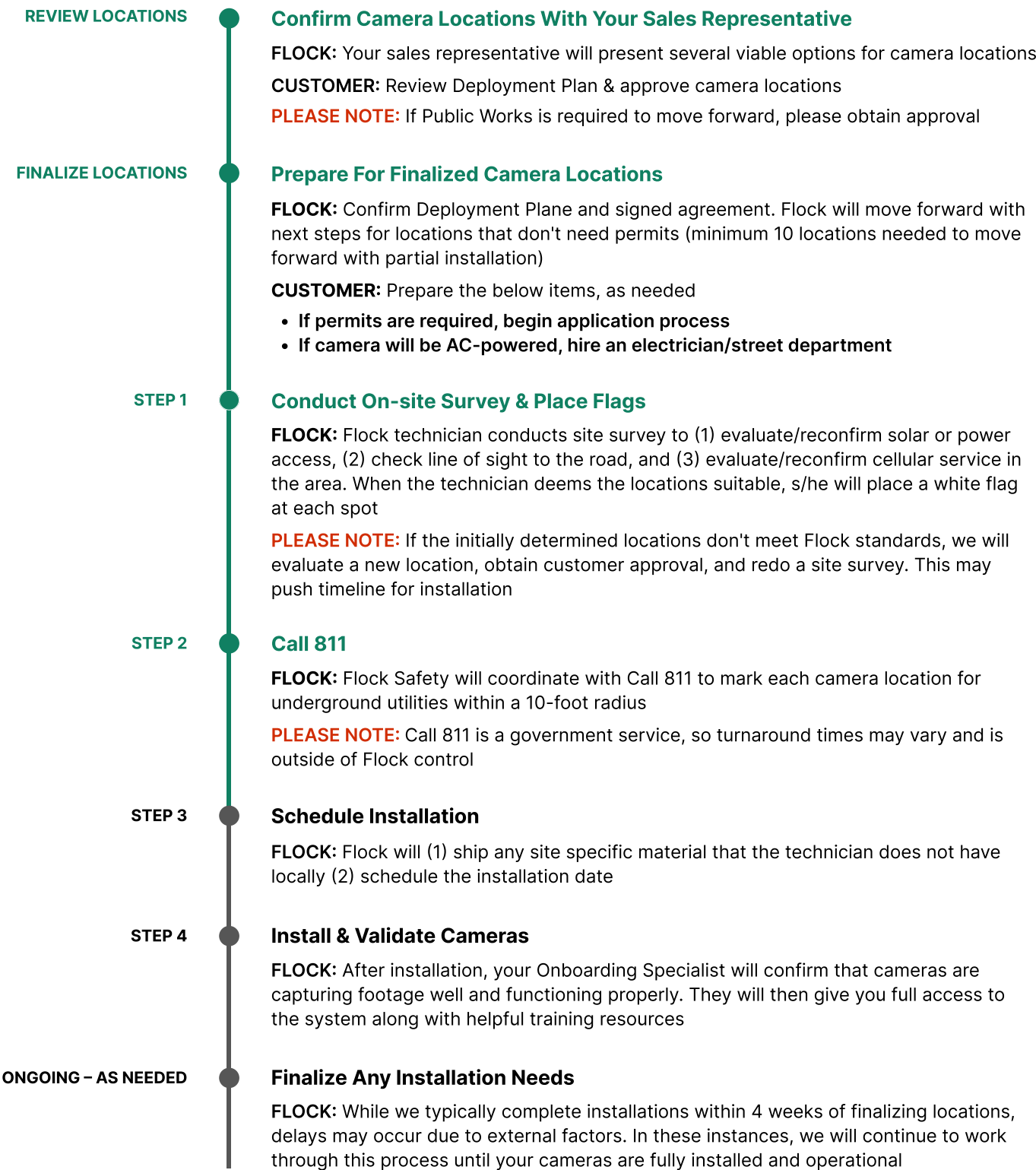
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Implementation Timeline

This timeline provides general guidance and understanding of your installation process. While we typically complete installations 6-8 weeks after locations have been finalized, delays can occur as noted in the timeline below:



Flock Safety Team

Implementation Team	How They Will Support You
 Project Manager	Your Project Manager is your primary contact during camera installation. Your project manager will guide you through the entire installation process, keeping you apprised of all implementation updates as well as answering any questions you have during this time. They will ensure that all the cameras are on the ground and operating for at least 48 hours before transitioning you to your Customer Success Manager.
 Field Operations Team	• The Field Operations team is responsible for the physical installation and maintenance of cameras and associated equipment provided by Flock. This includes a large team of technicians, schedulers, and many others involved in ensuring the delivery of the product. • They take the technical plan you finalized with Product Implementation and work closely with other teams at Flock to make sure that the cameras are installed quickly and safely and in a way that maximizes the opportunity to solve crime at a specific location. • *Note*: For all Installation questions or concerns, please always direct them to your Customer Success Manager and not the technician.

Relationship Team	How They Will Support You
 Customer Success Manager	Your Customer Success Manager is your strategic partner for your lifetime as a Flock customer. While the cameras are getting installed, your CSM will help get your account set up and get all key users trained on the system. Post-Camera-Installation, your CSM will be your go-to for most account-related needs: You should reach out to them to: • Set up Account Training • Understand benefits of features • Learning best practices for getting relevant data • Identifying opportunities to expand the security network in your area • Provide feedback on your partnership with Flock
 Flock Safety Support	The Flock Safety Support team is committed to answering all your day-to-day questions as quickly as possible. To get in touch with support, simply email support@flocksafety.com or call 866-901-1781 Mon-Fri 8am-8pm EST. Support can help you: • Request camera maintenance • Troubleshoot online platform • Contract / Billing questions • Update account information • Camera Sharing questions • Quick “How to” questions in your Flock Account

Outside Party	When They May Be Involved
Electrician/Street Department	If the Flock cameras need to be AC powered, you (customer) are responsible for providing an electrician to ensure power connectivity
Public Works (LE)	To weigh in on the use of public Rights of Way or property
Department of Transportation (DOT), City, or County agencies	If installation in your area requires permitting

PLEASE NOTE: On some occasions, third parties outside of Flock Safety may be (or need to be) involved in your implementation.

Implementation Service Briefs: Existing Infrastructure vs Standard vs Advanced

	Existing Infrastructure Install	Standard Install	Advanced Install
Pole	None	Flock	NCHRP 350 / MASH
Timeline	Short	Medium	Longest
Cost	Lowest	Mid	Highest

Existing Infrastructure Implementation

COST: \$150 per camera (one time cost)

Included In Scope:

Once designated locations are approved by the customer, as part of the **Existing Infrastructure Implementation Service** Flock will perform the following:

- An in-person site survey to confirm the installation feasibility of a location (location assessment, solar assessment, visibility review, etc.)
 - Cameras need sufficient power. Since a solar panel is required per camera, it can prevent adequate solar power if two cameras and two solar panels are on a single pole (blocking visibility). Therefore if relying on solar power, only one camera can be installed per pole.
- Confirm that a location is safe for work by following State utility locating procedures.
- Each installation may include the following:
 - Installation of camera and solar panel or AC adapter box on a suitable existing pole

- Types of existing infrastructure such as existing utility, light, and traffic signal poles.
- Pole no higher than 8'-12' (approval at Flock Safety's discretion)
- Flock will provide and mount an AC adapter unit that a qualified electrician can connect to AC power following our [electrical wiring requirements](#). Flock is unable to make any AC connections or boreholes in any material other than dirt, grass, loose gravel (or other non-diggable material). Electrical work requiring a licensed electrician and associated costs, not included in the scope.
 - Access requiring up to a 14' using an A-frame ladder
 - Standard MUTCD traffic control procedures performed by a Flock technician
- Obtain a business license to operate in the city and state of camera location

Out Of Scope:

By default, Flock does **not** include the following as part of the **Existing Infrastructure Implementation Service** but can provide a quote for sourcing at an additional cost:

- Mounting on mast arms (always require bucket truck and traffic control)
- Call 811 'Call-before-you-Dig' system
- Installation of any poles including but not limited to
 - Standard, 12' above grade [Flock breakaway pole](#)
 - NCHRP 350 or MASH approved pole (as may be required for locations in DOT right of way)
- A Bucket Truck for accessing horizontal/cross-beams and/or height above 14'
- Special equipment rentals for site access
- Site-specific engineered traffic plans
- Third-party provided traffic control
- State or city-specific specialty contractor licenses or unique attachment/connection requirements
- Custom engineered drawings
- Electrical work requires a licensed electrician.

- Flock will provide and mount an AC adapter that a qualified electrician can connect to AC power but cannot make any AC connections or boreholes in any material other than dirt, grass, loose gravel (or other non-diggable material).
- Concrete cutting
- Private utility search for privately owned items not included in standard 811 procedures (communication, networking, sprinklers, etc.)
- Upgrades to power sources to ready them for Flock power (additional fuses, switches, breakers, etc.)
- Any fees or costs associated with filing for required city, county, or state permits
- Licensing or attachment agreements with asset / infrastructure owners
- Utility contracts and billing
- Customer requested relocations (see fee schedule)

Standard Implementation

COST: \$650 per camera (one time cost)

Included In Scope:

Once designated locations are approved by the customer, as part of the **Standard Implementation Service** Flock will perform the following:

- An in-person site survey to confirm the installation feasibility of a location (location assessment, solar assessment, visibility review, etc.)
- Confirm that a location is safe for work by following state utility locating procedures. Work with local utilities to prevent service interruptions during the installation
 - Engage 811 'Call-before-you-Dig' system to receive legal dig date
 - Apply approved markings Coordinate with 811 regarding any necessary high-risk dig clearances or required vendor meets
- Each installation may include the following:
 - Installation of camera and solar panel with standard, 12' above grade Flock breakaway pole

- Installation of camera and AC adapter that a qualified electrician can connect to AC power on a suitable existing pole, no higher than 8-12' (approval at Flock Safety's discretion)
 - Flock will provide and mount an AC adapter that a qualified electrician can connect to AC power following our [electrical wiring requirements](#). Flock is unable to make any AC connections or boreholes in any material other than dirt, grass, loose gravel (or other non-diggable material). Electrical work requiring a licensed electrician and associated costs, not included in the scope.
- Access requiring up to a 14' A-frame ladder
- Standard MUTCD traffic control procedures performed by a Flock technician
- Obtain a business license to operate in the City and State of camera location

Out Of Scope:

By default, Flock does **not** include the following as part of the Standard Implementation Service but can provide a quote for sourcing at an additional cost:

- Use and/or mounting to existing infrastructure.
- NCHRP 350 or MASH approved pole (as may be required for locations in DOT right of way)
- A Bucket Truck for accessing horizontal/cross-beams and/or height above 14'
- Special equipment rentals for site access
- Site-specific engineered traffic plans
- Third-party provided traffic control
- State or city-specific specialty contractor licenses
- Custom engineered drawings
- Electrical work requires a licensed electrician.
 - Flock will provide and mount an AC adapter that a qualified electrician can connect to AC power but cannot make any AC connections or boreholes in any material other than dirt, grass, loose gravel (or other non-diggable material).
- Concrete cutting
- Private utility search for privately owned items not included in standard 811 procedures (communication, networking, sprinklers, etc.)

- Upgrades to power sources to ready them for Flock power (additional fuses, switches, breakers, etc.)
- Any fees or costs associated with filing for required city, county, or state permits
- Licensing or attachment agreements with asset / infrastructure owners
- Utility contracts and billing
- Customer requested relocations (see fee schedule)

Advanced Implementation

COST: \$1,900 per camera (one time cost)

Included In Scope:

Once Designated Locations are confirmed, as part of the **Advanced Implementation Service**, Flock will perform the following:

- An in-person site survey to confirm the installation feasibility of a location (location assessment, solar assessment, visibility review, etc.)
- Confirm that a location is safe for work by following State utility locating procedures. Work with local utilities to prevent service interruptions during the installation
 - Engage 811 'Call-before-you-Dig' system to receive legal dig date
 - Apply approved markings Coordinate with 811 regarding any necessary high-risk dig clearances or required vendor meets
- Each installation may include the following:
 - Installation of camera and solar panel on a suitable **NCHRP 350 or MASH** approved pole.
 - Installation of camera and AC adapter that a qualified electrician can connect to AC power.
 - Flock will provide and mount an AC adapter that a qualified electrician can connect to AC power following our [electrical wiring requirements](#). Flock cannot make any AC connections or boreholes in any material other than dirt, grass, loose gravel (or other non-diggable material).

Electrical work requiring a licensed electrician and associated costs, not included in the scope.

- Access requiring up to a 14' A-frame ladder
- Standard MUTCD traffic control procedures performed by a Flock technician
- Obtain a business license to operate in the City and State of camera location

Out Of Scope:

By default, Flock does not include the following as part of the **Advanced Implementation Service** but can optionally provide a quote for sourcing (additional cost):

- Installation on Standard, 12' above grade Flock breakaway pole or existing infrastructure.
- A Bucket Truck for accessing horizontal/cross-beams and/or height above 14'
- Special equipment rentals for site access
- Site-specific engineered traffic plans
- Third-party provided traffic control
- State or City-specific specialty contractor licenses
- Custom engineered drawings
- Electrical work requires a licensed electrician. Flock will provide and mount an AC adapter that a qualified electrician can connect to AC power but cannot make any AC connections or boreholes in any material other than dirt, grass, loose gravel (or other non-diggable material).
- Concrete cutting
- Private utility search for privately owned items not included in standard 811 procedures (communication, networking, sprinklers, etc.)
- Upgrades to power sources to ready them for Flock power (additional fuses, switches, breakers, etc.)
- Fees or costs associated with filing for required City, County, or State permits

Things to Consider When Selecting Locations

Falcon Cameras

- Use Cases
 - Flock LPRs are designed to capture images of rear license plates aimed in the direction of traffic.
 - Flock LPRs are not designed to capture pedestrians, sidewalks, dumpsters, gates, other areas of non-vehicle traffic, intersections.
- Placement
 - They capture vehicles driving away from an intersection.
 - They cannot point into the middle of an intersection.
 - They should be placed after the intersection to prevent stop and go motion activation or “stop and go” traffic.
- Mounting
 - They can be mounted on existing utility, light, traffic signal poles, or 12 foot Flock poles.*
 - They should be mounted one per pole.** If using AC power, they can be mounted 2 per pole.
- They can be powered with solar panels or direct wire-in AC Power (no outlets).***
- They will require adequate cellular service using AT&T or T-Mobile to be able to process & send images.



* Permitting (or permission from pole owner) may be required to use existing infrastructure or install in specific areas, depending on local regulations & policies.

** Cameras need sufficient power. Since a solar panel is required per camera, it can prevent adequate solar power if two cameras and two solar panels are on a single pole (blocking visibility). Therefore if relying on solar power, only one camera can be installed per pole.

*** Flock does not provide Electrical services. Once installed, the agency or community must work with an electrician to wire the cameras. Electrician services should be completed within two days of installation to prevent the camera from dying.

Solar Panels

Solar panels need unobstructed southern-facing views.



Pole

If a location requires a "DOT Pole" (i.e., Advanced Pole, **not** Flock standard pole), the implementation cost will be \$5,000/camera.



Customer Responsibilities: AC-Powered Cams

If the Flock cameras need to be AC-powered, the **customer is responsible** for acquiring an electrician and ensuring they connect the camera to power. **See steps 2 and 6 below.**

How to Get Started with a Powered Install



1. Create a Deployment Plan

Work with us to select the best location(s) for Flock Safety cameras and power sources



2. Acquire an Electric Quote

Contact an electrician to receive a quote to run 120volt AC power to the camera



3. Sign Flock Safety Agreement

Sign the Flock Safety purchase order to begin the installation of cameras



4. Conduct Site Survey

Flock will mark camera locations, locate underground utilities and mark if present



5. Install Camera

Flock will install the camera and AC power kit at the specified camera location



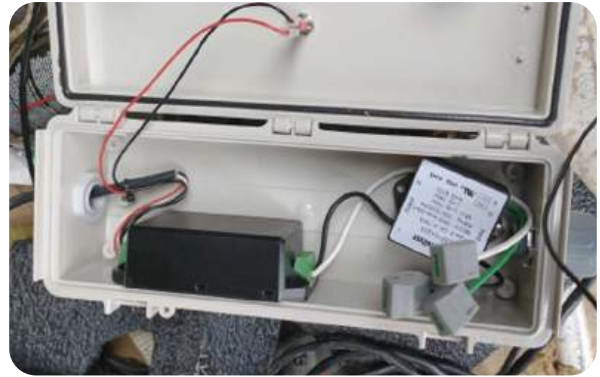
6. Connect Camera to Power

Notify the electrician that the camera is ready for the power connection installation

Electrician Handout

Electrician Installation Steps

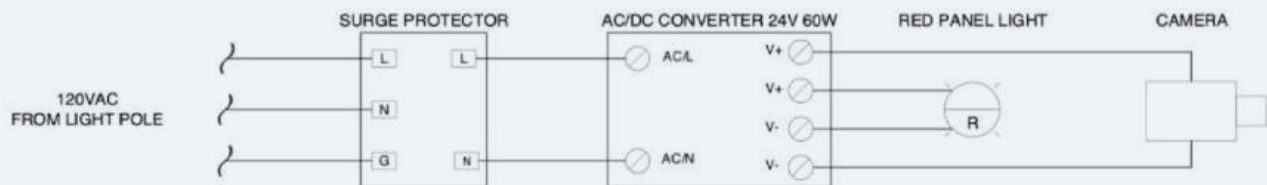
1. Run AC cable and conduit to the box according to NEC Article 300 and any applicable local codes. The gland accepts ½" conduit.
2. Open the box using hinges.
3. Connect AC Mains per wiring diagram below:
 - a. Connect AC Neutral wire to the Surge Protector white Neutral wire using the open position on the lever nut.
 - b. Connect AC Line wire to the Surge Protector black Line wire using the open position on the lever nut.
 - c. Connect AC Ground wire to the Surge Protector green ground wire using the open position on the lever nut.
4. Verify that both the RED LED is lit on the front of the box
5. Close box and zip tie the box shut with the provided zip tie
6. While still on-site, call Flock, who will remotely verify that power is working correctly:



Southeast Region - (678) 562-8766

West-Region - (804) 607-9213

Central & NE Region - (470) 868-4027



FAQs about AC-Powered Flock Cameras

What voltage is supported?

The AC kit is designed to work with 120VAC Infrastructure by default. A 240VAC version is available on request.

How much power does this consume?

Peak current draw is 1.5 A at 120VAC. The average power draw is roughly 30W in high traffic conditions but maybe lower when fewer vehicles are present.

Who is responsible for contracting the electrician?

The customer is responsible for contracting an electrician. We can help answer questions, but the customer is responsible for identifying and contracting an electrician.

Who is responsible for maintenance?

Flock will handle all maintenance related to Flock's camera and power equipment. However, any problems with the electrical supply are the customer's responsibility. The AC junction box has two lights to indicate the presence of power and make it easy for quick diagnosis if there is a problem related to the AC power source.

- If the camera indicates to Flock that there is a power supply problem, Flock will notify the customer and request that the customer verifies the lights on the AC junction box. If the AC Source light is illuminated, Flock will send a technician to investigate. If the AC source light is not illuminated, the customer should check any GFCI's or breakers in the supply circuit or call the electrician who installed the power supply.

How much does it cost?

Work required to bring AC power to each location will be different, so exact pricing is unavailable. Primary cost drivers include arrow boards and the distance from the camera location to the AC power source.

What information do I need to provide my electrician?

The Flock deployment plan and these work instructions should be sufficient to secure a quote. It will be helpful if you know the location of the existing power infrastructure before creating the deployment plan.

Can you plug it into my existing power outlet? The Flock AC power adapter does not use a standard outlet plug but must be directly wired into the power mains. While using outlet plugs may be convenient, they can easily be unplugged, presenting a tampering risk to this critical safety infrastructure. The electrician can route power directly to the camera with a direct wire-in connection if an outlet is close to the camera.

How long does this process typically take?

The installation process typically takes 6-8 weeks. To accelerate the process, be sure to have the electrician perform his work shortly after the Flock technician finishes installing the camera.

What kind of electrician should I look for?

Any licensed electrician should perform this work, though we have found that those who advertise working with landscape lighting are most suited for this work.

What happens if the electrician damages the equipment?

The customer is responsible for contracting the electrician. Any liability associated with this work would be assumed by the customer. If any future work is required at this site due to the electrical infrastructure or the work performed by the electrician would be the responsibility of the customer.

When should the electrician perform his work?

Once Flock installs the camera, you will receive an email alert letting you know that this has been completed. After this, you will need to schedule the electrician to route power to the pole.

What if my electrician has questions about Flock's AC Kit?

You should share the [AC-Power Kit Details](#) packet with the electrician if they have questions.

What if the AC power is on a timer?

Sometimes the AC power will be on a timer (like used for exterior lighting). Flock requires that the AC power provided to the camera be constant. The source that the electrician uses must not be on a timing circuit.

Installation Service Brief Summary

Below outlines the statement of work for the Flock Camera Installation:

What Is Covered By Flock	What Is NOT Covered By Flock	Special Note
Flock Cameras & Online Platform	Traffic Control And Any Associated Costs	
Mounting Poles	*DOT Approved Pole Cost Electrician & Ongoing Electrical Costs	
AC Power Kit (As Needed)	Engineering Drawings	
Solar Panels (As Needed)	Relocation Fees	<i>Excluding Changes During Initial Installation</i>
Site Surveys And Call 811 Scheduling	Contractor Licensing Fees	
Installation Labor Costs	Permit Application Processing Fees	
Customer Support / Training	Specialist Mounting Equipment	<i>Including, But Not Limited To, **MASH Poles Or Adapters</i>
Cellular Data Coverage	Bucket Trucks	
Maintenance Fees (Review Fees Sheet For More Details)	Loss, Theft, Damage To Flock Equipment	
Data Storage For 30 Days	Camera Downtime Due To Power Outage	<i>Only Applicable For AC-Powered Cameras</i>
	***Field Technician Maintenance For Falcon™ Flex	

*If a location requires a "DOT pole" (i.e., not our standard), the implementation cost will be \$5,000/camera; This cost is applicable for installations in GA, IL, SC, TN, and CA.

**MASH poles: Manual for Assessing Safety Hardware (MASH) presents uniform guidelines for crash testing permanent and temporary highway safety features and recommends evaluation criteria to assess test results

***If a camera is lost, stolen, or damaged, a replacement device can be purchased at a discounted price of \$800

Permitting: Pre-Install Questionnaire

1. Timeline

- In Flock Safety's experience, in-depth permitting requirements can **add 2+ months to the installation timeline**.
- The SLA for permit document submission is within 15 days from contract signature date (contract Closed-Won)

2. Right of Way

- Will any Flock Safety cameras be installed on the city, state, or power company-owned poles or in the city, county, or state Right of Way (RoW)?
 - What is the RoW buffer?
 - Will additional permits or written permission be required from third-party entities (such as DOT, power companies, public works, etc.)?
- Will any cameras be installed on city-owned traffic signal poles (vertical mass)?
 - If yes, please provide heights/photos to determine if a bucket truck is needed for the installation.
 - Note: A bucket truck is required if the height exceeds 15 feet tall.

3. AC Power vs. Solar

- If AC powered, is there a 120V power source available, and is there access to an electrician who can connect the existing wire to the Flock Safety powered **installation kit**?
- If solar-powered, consider the size of the solar panel and potential to impact the visibility of DOT signs/signals:
 - Single Panel: 21.25" x 14" x 2" (Length x Width x Depth)
 - Double Panel: 21.25" x 28" x 2" (LxWxD)

4. Traffic Control & Installation Methods

- **If a bucket truck is required**, this typically necessitates an entire lane to be blocked in the direction of travel. **Can you provide a patrol car escort, or will full traffic control be required?***

PLEASE NOTE: If traffic control is required, you may incur additional costs due to city/state requirements; Fees will be determined by quotes received.

- **If full traffic control is required (cones, arrow boards, etc.):**
 - Will standard plans suffice, or are custom plans needed? Custom plans can double the cost, while standard plans can be pulled from the Manual of Uniform Traffic Control Devices (**MUTCD**).
 - Will a non-sealed copy of the traffic plan suffice? Or does the traffic plan need to be sealed and/or submitted by a professional engineer?
 - Are there state-specific special versions/variances that must be followed?
- **If a bucket truck is not required**, the shoulder or sidewalk should suffice and enable Flock Safety to proceed without traffic control systems in place.
 - Note: In some states (i.e., arrow boards), sidewalks may require signage. If signage is mandatory, Will your Public Works department be able to assist?

5. Paperwork & Required Forms

- Flock Safety will need copies of paperwork to complete before proceeding (ex., business license applications, encroachment permit applications). We can save critical time by gathering these documents upfront. We appreciate your assistance in procuring these.

6. Contacts

- If Flock Safety needs to interface directly with the departments, please share the contact information of the following departments:
 - Permitting
 - Public Works
 - Traffic Department

***Fee Schedule**

After a deployment plan with Designated Locations and equipment has been agreed upon by both Flock and the Customer, any subsequent changes to the deployment plan ("Reinstalls") driven by a Customer's request will incur a fee per the table below.

What Services Incur Fees:

- Requested relocations post-approval by customer
- Relocations due to poor performance will be the responsibility of Flock
 - If a customer requests a location against the advisement of Flock, performance issues and any requested relocations will be the responsibility of the customer.
- Per the contract and absent a defect, in the event that Flock Hardware is lost, stolen, or damaged, Customer may request that Flock replace the Flock Hardware at a fee according to the then-current Reinstall policy
<https://www.flocksafety.com/reinstall-fee-schedule>
- Misc billables for out of scope items for each implementation

All fees are per reinstall or required visit (in the case that a reinstall is attempted but not completed) and include labor and materials. If you have any questions, please email support@flocksafety.com.

Help Center

Our Help Center is filled with many resources to help you navigate through the online platform. Below you will find some common questions and their relevant help article:

[How do I search camera footage?](#)

[How do I add a user?](#)

[How do I add a vehicle to my own Hot List?](#)

[How do I enable browser notifications for Hot List alerts?](#)

[How do I get text alerts for Hot List?](#)

[How do I request camera access from other nearby agencies?](#)

Help Center

[How do I use the National Lookup to search for a plate?](#)

(National Lookup - network of law enforcement agencies that have opted to allow their network of Flock cameras to be used for searches)

[How do I reset my / another user's password?](#)

Customer Support

You can reach our customer support team anytime by emailing support@flocksafety.com. They can help answer any "How-To" questions you may have.

flock safety

Sole Source Letter for Flock Safety™ ALPR Cameras and Solution

Flock Safety is the sole manufacturer and developer of the Flock Safety ALPR Camera. Flock Safety is also the sole provider of the comprehensive monitoring, processing, and machine vision services which integrate with the Flock Safety ALPR Camera.

The Flock Safety ALPR camera and devices are the only Law Enforcement Grade ALPR System to offer the following combination of proprietary features:

1. Vehicle Fingerprint Technology™:

- Patented proprietary machine vision to analyze vehicle license plate, state recognition, and vehicle attributes such as color, type, make and objects (roof rack, bumper stickers, etc.) based on image analytics (not car registration data)
- Machine vision to capture and identify characteristics of vehicles with a paper license plate and vehicles with the absence of a license plate
- Ability to 'Save Search' based on description of vehicles using our patented Vehicle Fingerprint Technology without the need for a license plate, and set up alerts based on vehicle description
- Only LPR provider with "Visual Search" which can transform digital images from any source into an investigative lead by finding matching vehicles based on the vehicle attributes in the uploaded photo
- Falcon Flex™: an infrastructure-free, location-flexible license plate reader camera that is easy to self install. Falcon Flex ties seamlessly into the Flock ecosystem with a small and lightweight camera with the ability to read up to 30,000 license plates and vehicle attributes on a single battery charge

2. Integrated Cloud-Software & Hardware Platform:

- Ability to capture two (2+) lanes of traffic simultaneously with a single camera from a vertical mass
- Best in class ability to capture and process up to 30,000 vehicles per day with a single camera powered exclusively by solar power
- Wireless deployment of solar powered license plate reading cameras with integrated cellular communication weighing less than 5lbs and able to be powered solely by a solar panel of 60W or less
- Web based footage retrieval tool with filtering capabilities such as vehicle color, vehicle type, vehicle manufacturer, partial or full license plate, state of license plate, and object detection
- Utilizes motion capture to start and stop recording without the need for a reflective plate

flock safety

- Motion detection allows for unique cases such as bicycle capture, ATV, motorcycle, etc.
 - On device machine processing to limit LTE bandwidth consumption
 - Cloud storage of footage
 - Covert industrial design for minimizing visual pollution
3. Transparency & Ethical Product Design:
- One-of-a-kind “Transparency Portal” public-facing dashboard that details the policies in place by the purchaser, as well as automatically updated metrics from the Flock system
 - Built-in integration with NCMEC to receive AMBER Alerts to find missing children
 - Privacy controls to enable certain vehicles to “opt-out” of being captured
4. Integrated Audio & Gunshot Detection:
- Natively integrated audio detection capabilities utilizing machine learning to recognize audio signatures typical of crimes in progress (e.g., gunshots)
5. Live Video Integration:
- Ability to apply computer vision to third-party cameras using Wing™ LPR, transforming them to evidence capture devices using the same Vehicle Fingerprint technology offered on the Flock Safety Falcon™ ALPR cameras
 - Wing™ Livestream integrates live stream traffic cameras, publicly or privately owned livestream security cameras into one cloud-based situational awareness dashboard to increase response time in mission-critical incidents
 - Manage various government intelligence including ALPR, livestream cameras, CAD, automatic vehicle location (AVL) on Flock Safety’s Wing™ Suite
 - Access Wing™ Replay to unlock enhanced situational awareness with 7-day footage retention, Hot List Live Video Instant Replay, and downloadable MP4
6. Partnerships:
- Flock Safety is the only LPR provider to officially partner with AXON to be natively and directly integrated into Evidence.com
 - Flock Safety is the only LPR provider to be fully integrated into a dynamic network of Axon’s Fleet 3 mobile ALPR cameras for patrol cars and Flock Safety’s Falcon cameras
 - Access to additional cameras purchased by our HOA and private business partners, means an ever-increasing amount of cameras and data at no additional cost
-

flock safety

7. Warranty & Service:

- Lifetime maintenance and support included in subscription price
- Flock Safety is the only fully integrated ALPR one-stop solution from production of the camera to delivery and installation
- Performance monitoring software to predict potential failures, obstructions, tilts, and other critical or minor issues

Thank you,



Garrett Langley CEO, Flock Safety

STATE OF ILLINOIS)
COUNTY OF KANE) SS.

REPORT NO. TMP-26-055

MONTHLY REPORT

Kane County Coroner's Office

December 2025

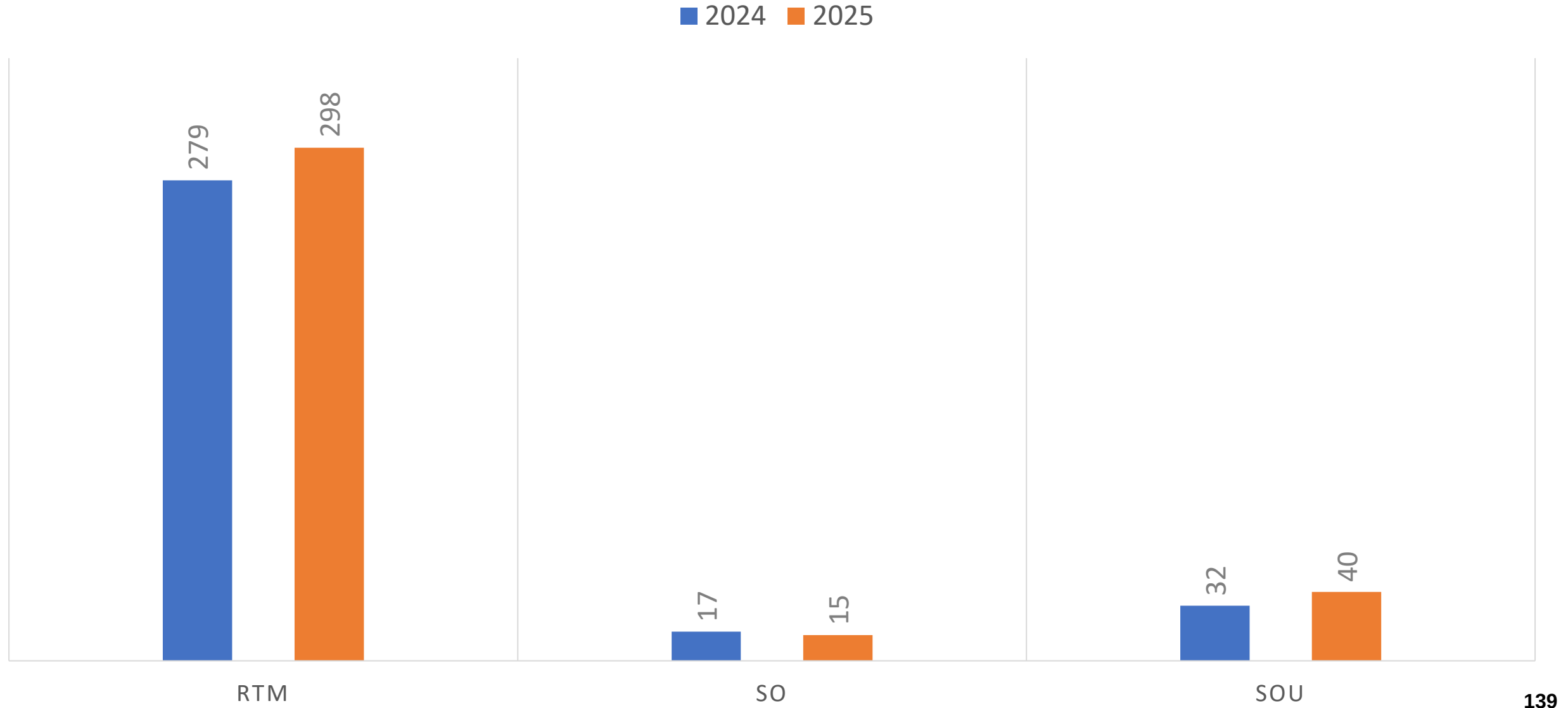
Dr. Monica Silva

Kane County Coroner

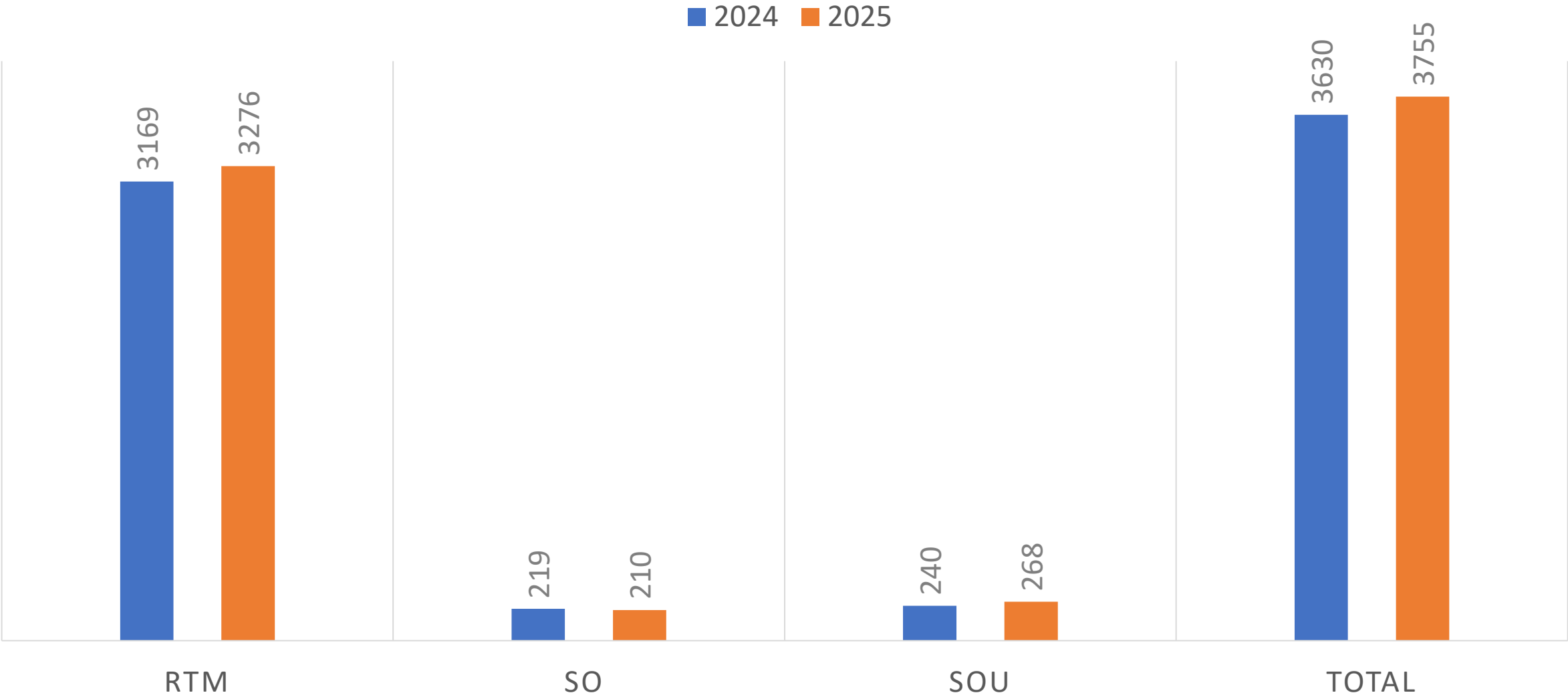


Kane County Coroner's Office has been recommended for reaccreditation by the International Association of Coroner's & Medical Examiners.

December Comparison – 2024 v. 2025



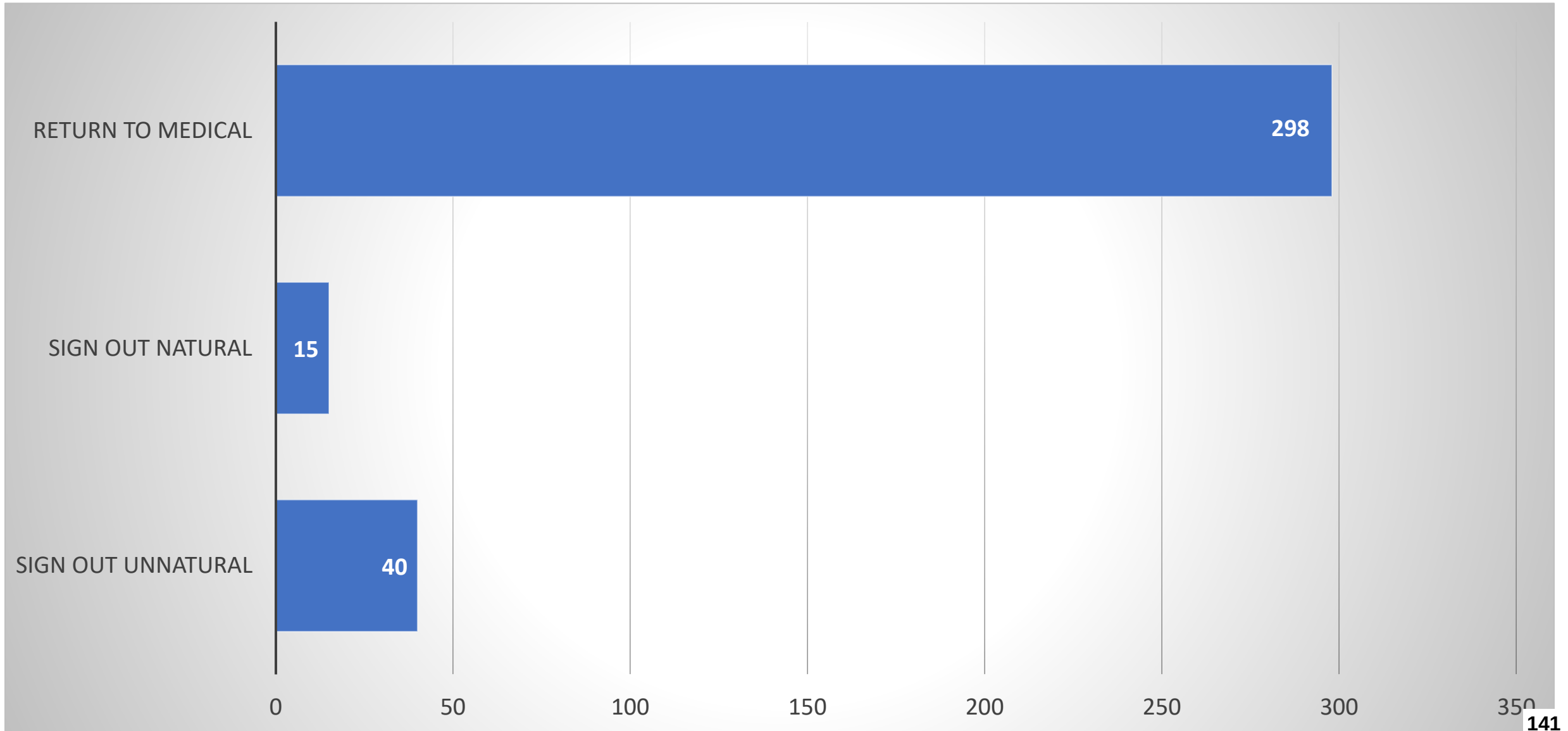
2024 V. 2025 CASE COMPARISON



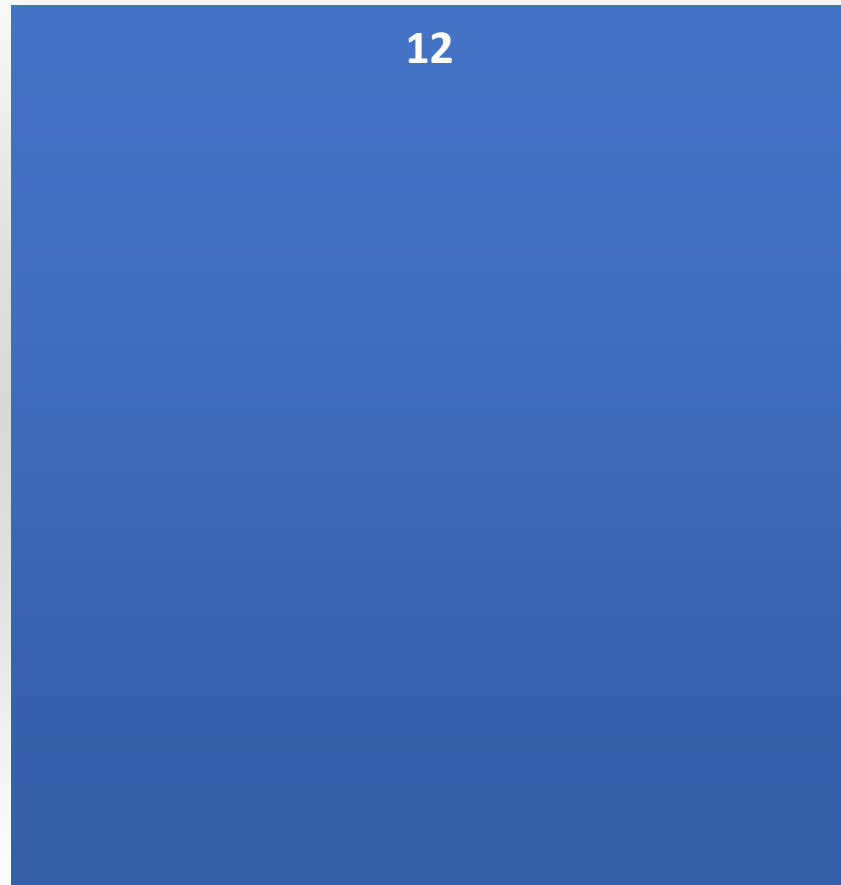
Periodical the Kane County Coroner’s Office will receive a call of suspicious remains. Those calls are investigated and ruled to be animal remains and not categorized into investigative deaths

Reported deaths – December 2025

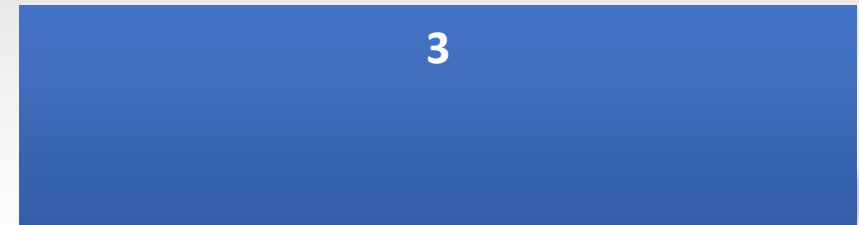
353 total cases reported to the Coroner's office



Sign out cases – 15 total cases
No physician to sign, death is related to a medical condition



Autopsy



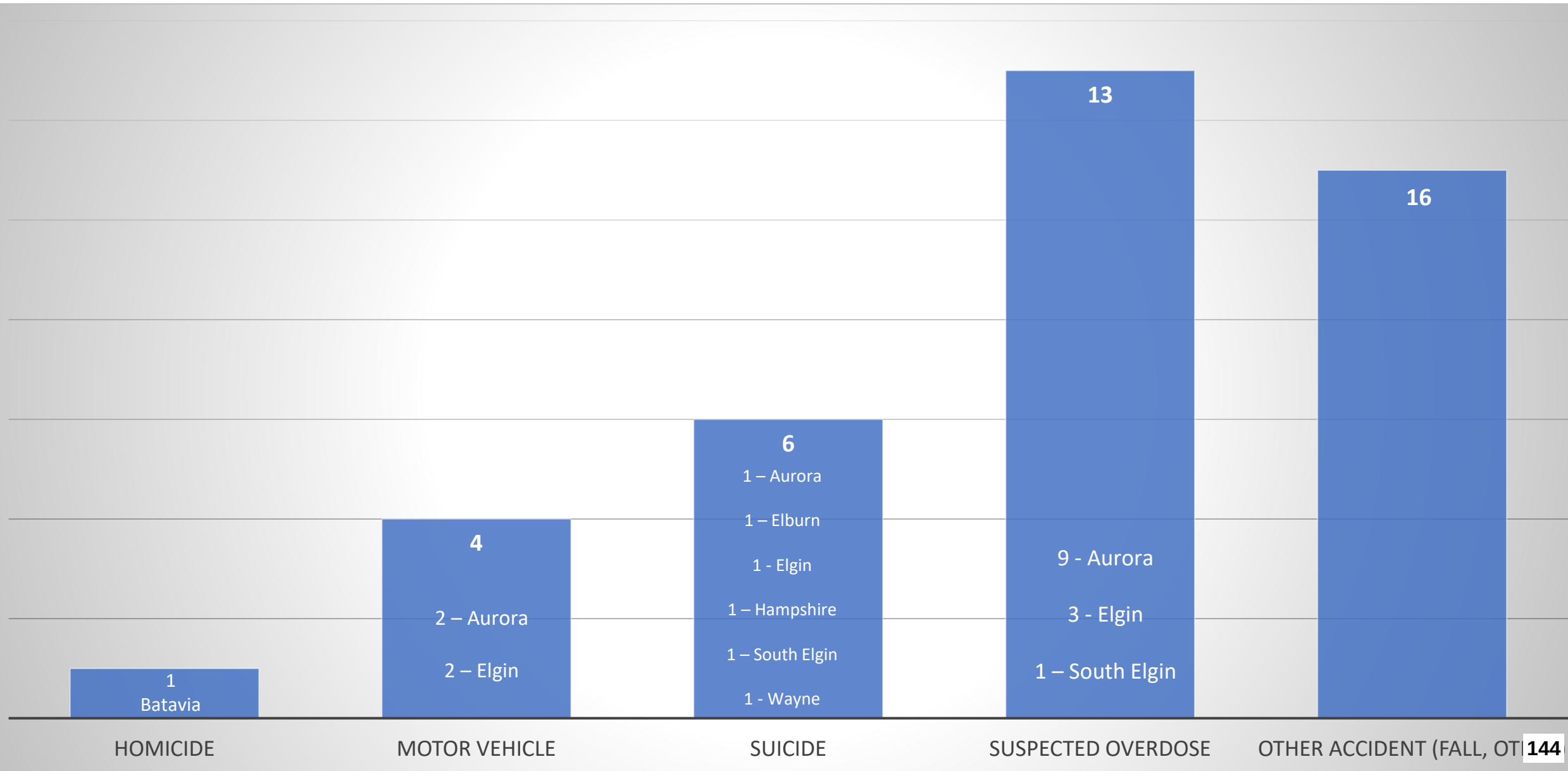
No Autopsy

Sign out cases - how we save

- **\$5,100 in savings** from medical chart review on three (3) cases (doctor denied) rather than proceeding with full autopsy
- Cases that required an autopsy:
 - Age-related – an individual under 55 with no medical history
 - No known medical history
 - Deaths that occurred in public locations
- **\$696 in savings** by not processing toxicology on three (3) cases

Sign out – Unnatural deaths 40 total cases

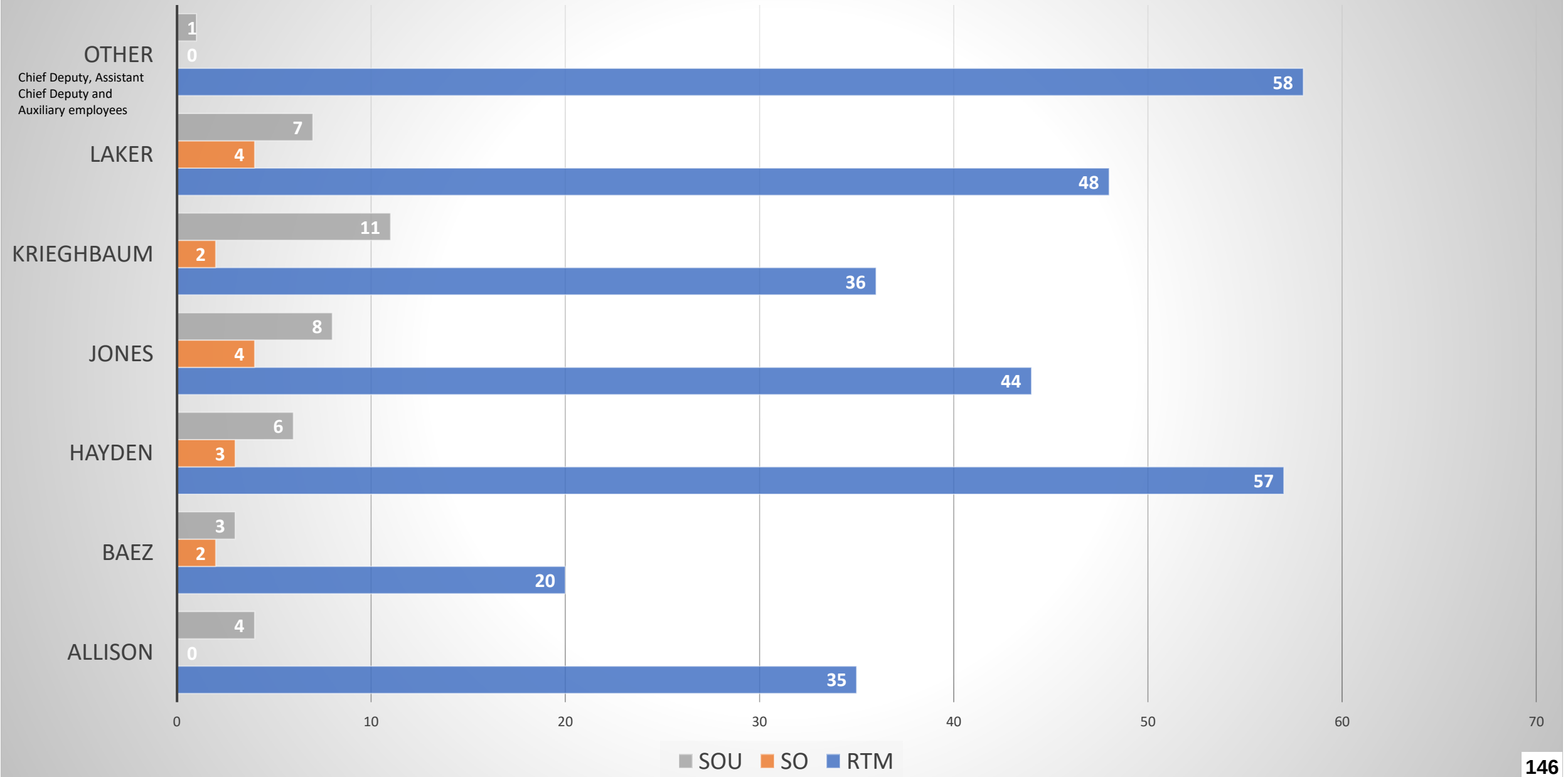
(Numbers are subject to change when cause and manner of death are determined)



Sign out Unnatural cases - how we save

- \$27,200 Forensic savings through a thorough investigation of medical records for “fall” cases and suicides with no concerns – no autopsy performed (16 cases)
- \$2,320 saving due to no toxicology processed for “fall” cases
- Some cases requiring autopsy per State statute:
 - Suspicious, unexplained, or violent
 - Death is suspected to be the result of the intoxication of drugs or alcohol

Deputy Caseload - December 2025



2025 Coroner Community Outreach

Gift of Hope Partnership facilitated **4** organ donors and **16** tissue and bone donors.

15 LIVES SAVED THROUGH TRANSPLANTATION

Note from Gift of Hope to the Kane County Coroner's Office:

"These outcomes are a testament to the generosity of donor heroes and their families, as well as the professionalism, diligence, and commitment of your office in supporting the donation process. Your leadership and collaboration are instrumental in ensuring that donation opportunities are honored and that lives are saved and improved throughout our community."

5,611 units of **NARCAN** were distributed throughout Kane County.

In 2025, the Kane County Coroner's Office participated in **89 community outreach events**, including local fire department open houses, farmers markets, craft fairs, and parades. These events provided opportunities to distribute **NARCAN and gun locks**, reinforcing our commitment to community education, prevention, and saving lives across Kane County.

The Coroner's Office conducted **21 presentations** for high schools, colleges, Citizen Police Academy programs, and senior groups, educating community members on our daily operations and the critical role we play in public safety and community service.

Multiple presentation are already scheduled for 2026!

Staff accomplishments –

Raised \$1,990 for the Special Olympics!

Plunged in frigid water together

Ran a 5K to support Suicide Prevention with Elburn Fire

Walked a 5K with Suicide Prevention Services

EARNED RE-ACCREDITATION!!!!



STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

RESOLUTION NO. TMP-26-022

AUTHORIZING A BUDGET ADJUSTMENT TO APPROPRIATE REMAINING GRANT FUNDS FROM THE CORONER'S OFFICE FY25 BUDGET TO ITS FY26 BUDGET

WHEREAS, the Kane County Coroner's Office received the 2024 BJA Byrne Discretionary Community Project Grant, a reimbursement grant, in the amount of \$963,000 through US Congressman Bill Foster's office to support the establishment and expansion of the Forensics Lab and its ability to provide needed analytic services; and

WHEREAS, \$200,000 of the grant was appropriated in the FY2025 budget for use to purchase rapid DNA testing equipment and supplies for the Kane County Forensics Lab, but of the amount budgeted in the Coroner Administration Special Revenue Fund #289, \$24,000 in 289.490.496.65000 Miscellaneous Supplies and \$24,235 in 289.490.496.60025 Supplies were not expended in FY2025; and

WHEREAS, the Coroner requests that the FY 2026 budget in the Coroner Administration Special Revenue Fund #289, accounts 289.490.496.6500 Miscellaneous Supplies and 289.490.496.60010 Equipment be increase to reflect the unspent grant amounts budgeted in FY 2025.

NOW, THEREFORE, BE IT RESOLVED that the Kane County Board authorizes the FY 2026 budget in Fund #289 Coroner Administration Fund to be increased in the accounts and amounts listed below to reflect the unspent grant fund budget appropriated in the Coroner's FY 2025 budget:

FY2026

\$48,235	Grants - Federal Government	289.490.496.33903
\$24,000	Miscellaneous Supplies	289.490.496.65000
\$24,235	Equipment	289.490.496.60010

Line Item: See above

Line Item Description: See above

Was Personnel/Item/Service approved in original budget or a subsequent budget revision? No

Are funds currently available for this Personnel/Item/Service in the specific line item? Yes

If funds are not currently available in the specified line item, where are the funds available? N/A

Passed by the Kane County Board on February 10, 2026.

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Vote:



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

**AUTHORIZING A BUDGET ADJUSTMENT TO APPROPRIATE REMAINING
GRANT FUNDS FROM THE CORONER'S OFFICE FY25 BUDGET TO ITS
FY26 BUDGET**

Committee Flow:

Judicial Public Safety Committee, Finance and Budget Committee, Executive
Committee, County Board

Contact:

Elizabeth Richards, 630.208.2001

Budget Information:

Was this item budgeted? Yes	Appropriation Amount: \$N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

The Kane County Coroner requests a FY2026 budget adjustment in fund #289 Coroner Administration Fund to increased in the accounts and amounts listed below to reflect unspent grant fund budget appropriated in the Coronoer's FY 2025 budget:

289.490.496.33903	Grants – Federal Government	\$48,235
289.490.496.95000	Miscellaneous Supplies	\$24,000
289.490.496.60010	Equipment	\$24,235

COUNTY OF KANE

Kane County
Finance Department
Kathleen Hopkinson
Executive Director



Kane County Government Center
Building A
719 Batavia Avenue
Geneva, Illinois 60134
(630) 208-5132
hopkinsonkathleen@kanecountyil.gov

Emergency Appropriation and/or Budget Transfer Request Form

Department Name	Coroner's Office
Date	January 7, 2026
Fund	289
Category (Personnel Services, Contractual Services, Commodities, or Capital)	Capital
Increase or Decrease	Increase Revenue and Expense; no impact to reserves
Amount	\$48,235

Requested Emergency Appropriation and/or Budget Transfer Description and Rationale (please also attach draft resolution)

To increase fund #289 Coroner Administration Fund for FY 2026 with unspent grant funds in FY 2025.

Submitted by

Signature of Elected Official or Department Executive Director

Monica M. Silen

Date 1/7/2024

Category	Account	Approved Budget	Debit	Credit
Grants – Federal Government	289.490.496.33903			48,235
Miscellaneous Supplies	289.490.496.65000		24,000	
Equipment	289.490.496.60010		24,235	

Reviewed by

Emergency Appropriation has been reviewed by Finance Department

Executive Director Kathleen Hopkinson Date January 7, 2026

STATE OF ILLINOIS)
)
COUNTY OF KANE) SS.

RESOLUTION NO. TMP-26-023

AUTHORIZING A BUDGET ADJUSTMENT TO RECLASSIFY BUDGETED FY26 GRANT FUNDS

WHEREAS, the Kane County Coroner's Office received the 2024 BJA Byrne Discretionary Community Project Grant, a reimbursement grant, in the amount of \$963,000 through US Congressman Bill Foster's office to support the establishment and expansion of the Forensics Lab and its ability to provide needed analytic services; and

WHEREAS, \$200,000 of the grant was appropriated in the FY2025 budget for use to purchase rapid DNA testing equipment and supplies for the Kane County Forensics Lab, with the remainder included in the FY2026 budget; and

WHEREAS, the remaining \$763,000 of the BJA Byrne Grant was allocated to the Coroner's FY2026 budget under 289.400.496.60010 Equipment, but \$500,000 of these funds would be more appropriately reclassified to 289.490.496.70120 Capital Assets for intended use during FY2026.

NOW, THEREFORE, BE IT RESOLVED that the Kane County Board authorizes the following appropriation and adjustment to the Fiscal Year 2026 budget of the Kane County Coroner's Office:

289.490.496.70120	Capital Assets	\$500,000
289.400.496.60010	Equipment	(\$500,000)

Line Item: See above.

Line Item Description: See above.

Was Personnel/Item/Service approved in original budget or a subsequent budget revision? N/A

Are funds currently available for this Personnel/Item/Service in the specific line item? Yes

If funds are not currently available in the specified line item, where are the funds available?

N/A

Passed by the Kane County Board on February 10, 2026.

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Vote:



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

BUDGET ADJUSTMENT TO RECLASSIFY BUDGETED FY26 GRANT FUNDS

Committee Flow:

Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:

Elizabeth Richards, 630.208.2001

Budget Information:

Was this item budgeted? Yes	Appropriation Amount: \$N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

The Kane County Coroner requests \$500,000 of grant funds included in the FY 2026 budget under 289.400.496.60010 Equipment be reclassified to 289.490.496.70120 Capital Assets for use this fiscal year.

COUNTY OF KANE

Kane County
Finance Department
Kathleen Hopkinson
Executive Director



Kane County Government Center
Building A
719 Batavia Avenue
Geneva, Illinois 60134
(630) 208-5132
hopkinsonkathleen@kanecountyil.gov

Emergency Appropriation and/or Budget Transfer Request Form

Department Name	Coroner's Office
Date	January 7, 2026
Fund	289
Category (Personnel Services, Contractual Services, Commodities, or Capital)	Capital
Increase or Decrease	Increase/Decrease - net impact to reserves \$0
Amount	\$500,000

Requested Emergency Appropriation and/or Budget Transfer Description and Rationale (please also attach draft resolution)

To reclassify FY2026 budgeted grant funds

Submitted by

Signature of Elected Official or Department Executive Director

Moucalu Silu

Date 1/7/2026

Category	Account	Approved Budget	Debit	Credit
Capital Assets - Special Purpose	289.490.496.70120		500,000	
Equipment	289.490.496.60010			500,000

Reviewed by

Emergency Appropriation has been reviewed by Finance Department

Executive Director Kathleen Hopkinson Date January 7, 2026

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

RESOLUTION NO. TMP-26-027

AUTHORIZING RECEIPT OF THE COURT IMPROVEMENT PROGRAM GRANT

WHEREAS, Kane County has developed multiple specialty/problem-solving courts that focus on treatment, supervision, and rehabilitation rather than traditional adversarial prosecution. We currently have Drug Rehabilitation Court, Veterans Court, DUI Treatment Court, and Treatment Alternative Court. Kane County has had treatment courts for 25 years. While these serve individuals in different populations, none of them focus on serving all the members of a family unit, with overlapping needs for issues such as substance abuse, mental health, and child abuse or neglect, with coordinated treatment and court intervention; and

WHEREAS, by establishing a Family Treatment Court, Kane County will create a collaborative system of care that strengthens families, reduces out of-home placements for children, and promotes community well-being. The goal of this effort is to address the needs of the family unit as a whole, aid in preventing further court interventions for all members of said family in the future, and in invest in a healthier and stronger community for Kane County. The Judiciary applied for a planning grant to assist in creating a multi-disciplinary planning team, provide training for team members in the FTC Model in evidence-based practices, develop policies and procedures for the Court, and attend site visits to counties who have implemented FTCS, and attend RISE26; and

WHEREAS, the Kane County Judiciary has been awarded the Court Improvement Program (CIP) Grant through the Administrative Office of Illinois Courts (AOIC) in the amount of \$10,820.00; and

WHEREAS, the budget amounts need to be reflected in the revenue and expense General Ledger accounts.

NOW, THEREFORE, BE IT RESOLVED that the Kane County Board authorizes the Chairman to thereof and hereby accept the Court Improvement Program Grant from the Administrative Office of Illinois Courts, and authorize the Judiciary to complete the necessary expenditures to implement the project.

Line Item: 001.240.000.33902

Line Item Description: Court Improvement Program Grant \$10,820.00

Line Item: 001.240.240.55000

Line Item Description: Miscellaneous Contractual Expenses \$10,820.00

Was Personnel/Item/Service approved in original budget or a subsequent budget revision? Yes

Are funds currently available for this Personnel/Item/Service in the specific line item? Yes

If funds are not currently available in the specified line item, where are the funds available? N/A

Passed by the Kane County Board on February 10, 2026.

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Vote:



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

Authorizing Receipt of the Court Improvement Grant

Committee Flow:

Judicial/Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:

Jason W. Mathis, 630-208-5145

Budget Information:

Was this item budgeted? No	Appropriation Amount: \$10,820.00
If not budgeted, explain funding source: Grant Allocation	

Summary:

To authorize receipt of the Court Improvement Grant in the amount of \$10,820.00.

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-26-031

MONTHLY REPORT



SAO FY25 Budget Report - Subject to Year End Entries

Fiscal Year to Date 11/30/25

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Grants</i>										
32079	SAO JAG Grant	.00	150,000.00	150,000.00	.00	.00	97,500.00	52,500.00	65	.00
32095	JJC Council Grant	58,665.00	.00	58,665.00	.00	.00	15,509.60	43,155.40	26	39,255.19
32155	SAMHSA CDSP Grant	.00	.00	.00	.00	.00	.00	.00	+++	34,277.58
32200	DCEO Grant	.00	1,000,000.00	1,000,000.00	.00	.00	.00	1,000,000.00	0	.00
32275	COSSAP Grant	419,305.00	.00	419,305.00	.00	.00	.00	419,305.00	0	335,857.49
33900	Grants - Other	.00	.00	.00	.00	.00	75,000.00	(75,000.00)	+++	.00
33902	Grants - State Government	.00	.00	.00	61,338.63	.00	936,379.00	(936,379.00)	+++	.00
33903	Grants - Federal Government	.00	.00	.00	58,779.67	.00	158,913.34	(158,913.34)	+++	.00
<i>Grants Totals</i>		\$477,970.00	\$1,150,000.00	\$1,627,970.00	\$120,118.30	\$0.00	\$1,283,301.94	\$344,668.06	79%	\$409,390.26
<i>Charges for Services</i>										
34250	State's Atty Prosecution Fees	450,000.00	.00	450,000.00	31,779.63	.00	462,999.84	(12,999.84)	103	483,228.11
35010	Default Fees	36,000.00	.00	36,000.00	2,614.01	.00	55,071.92	(19,071.92)	153	50,761.79
35230	DV Diversion Program Fee	66,000.00	.00	66,000.00	3,074.04	.00	65,241.53	758.47	99	61,191.31
35270	Drug Testing Administrative Fee	9,000.00	.00	9,000.00	768.91	.00	9,646.67	(646.67)	107	8,532.14
35280	Drug Diversion Program Fee	24,000.00	.00	24,000.00	2,768.10	.00	39,182.85	(15,182.85)	163	26,324.36
35345	Deferred Prosecution	120,000.00	.00	120,000.00	8,498.89	.00	148,133.61	(28,133.61)	123	123,717.08
35350	D/A Deferred Prosecution	600.00	.00	600.00	.00	.00	1,666.00	(1,066.00)	278	1,366.00
35900	Miscellaneous Fees	.00	.00	.00	20.00	.00	38.15	(38.15)	+++	146.45
<i>Charges for Services Totals</i>		\$705,600.00	\$0.00	\$705,600.00	\$49,523.58	\$0.00	\$781,980.57	(\$76,380.57)	111%	\$755,267.24
<i>Fines</i>										
36000	State's Attorney Fines	270,000.00	.00	270,000.00	30,376.64	.00	295,556.85	(25,556.85)	109	348,844.22
36010	Bond Forfeiture Fines	45,000.00	.00	45,000.00	.00	.00	7,020.00	37,980.00	16	32,289.00
<i>Fines Totals</i>		\$315,000.00	\$0.00	\$315,000.00	\$30,376.64	\$0.00	\$302,576.85	\$12,423.15	96%	\$381,133.22
<i>Reimbursements</i>										
37030	States Atty Salary Reimbursement	207,300.00	.00	207,300.00	38,582.44	.00	223,088.16	(15,788.16)	108	212,698.60
<i>Reimbursements Totals</i>		\$207,300.00	\$0.00	\$207,300.00	\$38,582.44	\$0.00	\$223,088.16	(\$15,788.16)	108%	\$212,698.60
<i>Interest Revenue</i>										
38030	Investment Income- Other Depts	.00	.00	.00	10.61	.00	10.61	(10.61)	+++	.00
<i>Interest Revenue Totals</i>		\$0.00	\$0.00	\$0.00	\$10.61	\$0.00	\$10.61	(\$10.61)	+++	\$0.00
<i>Other</i>										
38560	State's Attorney Refunds	.00	.00	.00	.00	.00	1,477.00	(1,477.00)	+++	.00
<i>Other Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,477.00	(\$1,477.00)	+++	\$0.00
<i>Transfers In</i>										
39350	Transfer from County Health Fund 350	.00	63,300.00	63,300.00	.00	.00	63,300.00	.00	100	.00
<i>Transfers In Totals</i>		\$0.00	\$63,300.00	\$63,300.00	\$0.00	\$0.00	\$63,300.00	\$0.00	100%	\$0.00
Sub-Department 000 - Revenues Totals		\$1,705,870.00	\$1,213,300.00	\$2,919,170.00	\$238,611.57	\$0.00	\$2,655,735.13	\$263,434.87	91%	\$1,758,489.32



SAO FY25 Budget Report - Subject to Year End Entries

Fiscal Year to Date 11/30/25

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 306 - Collaborative Diversion Program										
<i>Transfers In</i>										
39350	Transfer from County Health Fund 350	.00	.00	.00	.00	.00	.00	.00	+++	35,000.00
<i>Transfers In Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$35,000.00
Sub-Department 306 - Collaborative Diversion Program Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$35,000.00
Department 300 - State's Attorney Totals		\$1,705,870.00	\$1,213,300.00	\$2,919,170.00	\$238,611.57	\$0.00	\$2,655,735.13	\$263,434.87	91%	\$1,793,489.32
REVENUE TOTALS		\$1,705,870.00	\$1,213,300.00	\$2,919,170.00	\$238,611.57	\$0.00	\$2,655,735.13	\$263,434.87	91%	\$1,793,489.32
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
<i>Services</i>										
45005	Healthcare Contribution Contra Account	(1,517,339.00)	.00	(1,517,339.00)	.00	.00	.00	(1,517,339.00)	0	(1,409,268.00)
45015	Dental Insurance Contra Account	(37,325.00)	.00	(37,325.00)	.00	.00	.00	(37,325.00)	0	(36,298.00)
45105	FICA/SS Contribution Contra Account	(748,466.00)	.00	(748,466.00)	.00	.00	.00	(748,466.00)	0	.00
45205	IMRF Contribution Contra Account	(524,885.00)	.00	(524,885.00)	.00	.00	.00	(524,885.00)	0	.00
53015	Worker's Comp Contra Account	(170,516.00)	.00	(170,516.00)	.00	.00	.00	(170,516.00)	0	.00
<i>Services Totals</i>		(\$2,998,531.00)	\$0.00	(\$2,998,531.00)	\$0.00	\$0.00	\$0.00	(\$2,998,531.00)	0%	(\$1,445,566.00)
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	9,705,280.00	147,951.00	9,853,231.00	997,069.19	.00	9,734,049.26	119,181.74	99	8,883,676.38
40310	Bond Call	148,001.00	.00	148,001.00	17,200.00	.00	110,217.50	37,783.50	74	108,127.50
<i>Personnel Services- Salaries & Wages Totals</i>		\$9,853,281.00	\$147,951.00	\$10,001,232.00	\$1,014,269.19	\$0.00	\$9,844,266.76	\$156,965.24	98%	\$8,991,803.88
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	1,517,339.00	.00	1,517,339.00	.00	.00	.00	1,517,339.00	0	1,409,268.00
45010	Dental Contribution	37,325.00	.00	37,325.00	.00	.00	.00	37,325.00	0	36,298.00
45100	FICA/SS Contribution	748,466.00	.00	748,466.00	.00	.00	.00	748,466.00	0	30.60
45200	IMRF Contribution	524,885.00	.00	524,885.00	.00	.00	.00	524,885.00	0	18.32
53010	Workers Compensation	170,516.00	.00	170,516.00	.00	.00	.00	170,516.00	0	.00
<i>Personnel Services- Employee Benefits Totals</i>		\$2,998,531.00	\$0.00	\$2,998,531.00	\$0.00	\$0.00	\$0.00	\$2,998,531.00	0%	\$1,445,614.92
<i>Contractual Services</i>										
50150	Contractual/Consulting Services	186,000.00	.00	186,000.00	31,000.00	.00	62,800.00	123,200.00	34	182,523.86
50240	Trials and Costs of Hearing	45,000.00	.00	45,000.00	2,753.03	.00	14,553.94	30,446.06	32	30,816.81
50250	Legal Trial Notices	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
50260	Witness Costs	20,000.00	.00	20,000.00	4,962.00	.00	46,033.40	(26,033.40)	230	15,938.46
50270	Court Reporter Costs	65,000.00	.00	65,000.00	6,702.00	.00	60,544.69	4,455.31	93	63,422.67
52140	Repairs and Maint- Copiers	20,000.00	.00	20,000.00	1,938.32	.00	22,414.41	(2,414.41)	112	18,166.56
52160	Repairs and Maint- Equipment	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
52230	Repairs and Maint- Vehicles	10,000.00	.00	10,000.00	105.28	.00	9,128.50	871.50	91	5,680.57



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Include Rollup Account and Rollup to Account

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Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
Contractual Services										
53060	General Printing	2,000.00	.00	2,000.00	.00	.00	229.90	1,770.10	11	.00
53100	Conferences and Meetings	23,000.00	.00	23,000.00	3,683.22	.00	30,988.57	(7,988.57)	135	26,190.82
53110	Employee Training	40,000.00	.00	40,000.00	3,631.36	.00	24,846.55	15,153.45	62	12,935.61
53120	Employee Mileage Expense	2,000.00	.00	2,000.00	373.41	.00	3,582.05	(1,582.05)	179	1,779.94
53130	General Association Dues	38,533.00	.00	38,533.00	485.00	.00	38,930.00	(397.00)	101	28,115.00
Contractual Services Totals		\$457,533.00	\$0.00	\$457,533.00	\$55,633.62	\$0.00	\$314,052.01	\$143,480.99	69%	\$385,570.30
Commodities										
60000	Office Supplies	55,000.00	.00	55,000.00	8,007.73	.00	47,341.00	7,659.00	86	49,727.16
60010	Operating Supplies	27,500.00	.00	27,500.00	7,972.74	.00	43,085.92	(15,585.92)	157	24,409.94
60050	Books and Subscriptions	106,476.00	.00	106,476.00	16,567.52	.00	104,153.07	2,322.93	98	89,493.96
60055	Office Equipment - Non Capital	25,000.00	.00	25,000.00	.00	.00	.00	25,000.00	0	.00
60060	Computer Software- Non Capital	50,595.00	.00	50,595.00	69.98	.00	37,219.08	13,375.92	74	(16,892.99)
60070	Computer Hardware- Non Capital	45,500.00	.00	45,500.00	13,128.00	.00	17,376.88	28,123.12	38	59,710.51
60570	Office Furniture - Non-Capital	31,750.00	.00	31,750.00	189.99	.00	9,117.58	22,632.42	29	20,889.53
63040	Fuel- Vehicles	16,000.00	.00	16,000.00	1,850.23	.00	11,693.56	4,306.44	73	11,458.79
Commodities Totals		\$357,821.00	\$0.00	\$357,821.00	\$47,786.19	\$0.00	\$269,987.09	\$87,833.91	75%	\$238,796.90
Capital										
70070	Automotive Equipment	42,415.00	.00	42,415.00	.00	.00	34,170.00	8,245.00	81	36,096.03
70100	Copiers	.00	.00	.00	.00	.00	.00	.00	+++	453.09
Capital Totals		\$42,415.00	\$0.00	\$42,415.00	\$0.00	\$0.00	\$34,170.00	\$8,245.00	81%	\$36,549.12
Sub-Department 300 - State's Attorney- Criminal Div Totals		\$10,711,050.00	\$147,951.00	\$10,859,001.00	\$1,117,689.00	\$0.00	\$10,462,475.86	\$396,525.14	96%	\$9,652,769.12
Sub-Department 301 - Child Advocacy Center										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	.00	.00	.00	5,711.04	.00	5,711.04	(5,711.04)	+++	57,320.28
Personnel Services- Salaries & Wages Totals		\$0.00	\$0.00	\$0.00	\$5,711.04	\$0.00	\$5,711.04	(\$5,711.04)	+++	\$57,320.28
Sub-Department 301 - Child Advocacy Center Totals		\$0.00	\$0.00	\$0.00	\$5,711.04	\$0.00	\$5,711.04	(\$5,711.04)	+++	\$57,320.28
Sub-Department 306 - Collaborative Diversion Program										
Services										
45005	Healthcare Contribution Contra Account	(59,585.00)	.00	(59,585.00)	.00	.00	.00	(59,585.00)	0	(4,763.00)
45015	Dental Insurance Contra Account	(1,546.00)	.00	(1,546.00)	.00	.00	.00	(1,546.00)	0	(114.00)
45105	FICA/SS Contribution Contra Account	(25,089.00)	.00	(25,089.00)	.00	.00	.00	(25,089.00)	0	.00
45205	IMRF Contribution Contra Account	(17,903.00)	.00	(17,903.00)	.00	.00	.00	(17,903.00)	0	.00
53015	Worker's Comp Contra Account	(5,674.00)	.00	(5,674.00)	.00	.00	.00	(5,674.00)	0	.00
Services Totals		(\$109,797.00)	\$0.00	(\$109,797.00)	\$0.00	\$0.00	\$0.00	(\$109,797.00)	0%	(\$4,877.00)



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Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 306 - Collaborative Diversion Program										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	322,878.00	65,506.00	388,384.00	19,334.52	.00	263,011.98	125,372.02	68	297,951.51
40335	Stipend for Diversion Program	5,001.00	.00	5,001.00	493.20	.00	5,000.50	.50	100	6,192.40
<i>Personnel Services- Salaries & Wages Totals</i>		\$327,879.00	\$65,506.00	\$393,385.00	\$19,827.72	\$0.00	\$268,012.48	\$125,372.52	68%	\$304,143.91
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	59,585.00	.00	59,585.00	.00	.00	.00	59,585.00	0	4,763.00
45010	Dental Contribution	1,546.00	.00	1,546.00	.00	.00	.00	1,546.00	0	114.00
45100	FICA/SS Contribution	25,089.00	.00	25,089.00	.00	.00	.00	25,089.00	0	.00
45200	IMRF Contribution	17,903.00	.00	17,903.00	.00	.00	.00	17,903.00	0	.00
53010	Workers Compensation	5,674.00	.00	5,674.00	.00	.00	.00	5,674.00	0	.00
<i>Personnel Services- Employee Benefits Totals</i>		\$109,797.00	\$0.00	\$109,797.00	\$0.00	\$0.00	\$0.00	\$109,797.00	0%	\$4,877.00
<i>Contractual Services</i>										
50150	Contractual/Consulting Services	27,500.00	.00	27,500.00	645.86	.00	8,032.52	19,467.48	29	17,894.71
53040	General Advertising	.00	250.00	250.00	.00	.00	.00	250.00	0	.00
53100	Conferences and Meetings	.00	250.00	250.00	.00	.00	56.56	193.44	23	1,504.17
53104	Program Events	.00	2,000.00	2,000.00	.00	.00	.00	2,000.00	0	825.57
53110	Employee Training	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	22,660.29
53120	Employee Mileage Expense	.00	.00	.00	.00	.00	.00	.00	+++	184.25
<i>Contractual Services Totals</i>		\$32,500.00	\$2,500.00	\$35,000.00	\$645.86	\$0.00	\$8,089.08	\$26,910.92	23%	\$43,068.99
<i>Commodities</i>										
60010	Operating Supplies	.00	.00	.00	2,071.41	.00	1,976.28	(1,976.28)	+++	3,212.10
63040	Fuel- Vehicles	4,500.00	.00	4,500.00	385.86	.00	2,224.92	2,275.08	49	1,074.53
64000	Telephone	.00	.00	.00	76.68	.00	298.11	(298.11)	+++	.00
<i>Commodities Totals</i>		\$4,500.00	\$0.00	\$4,500.00	\$2,533.95	\$0.00	\$4,499.31	\$0.69	100%	\$4,286.63
Sub-Department 306 - Collaborative Diversion Program		\$364,879.00	\$68,006.00	\$432,885.00	\$23,007.53	\$0.00	\$280,600.87	\$152,284.13	65%	\$351,499.53
Totals										
Sub-Department 307 - Human Exploitation Unit										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	.00	418,614.00	418,614.00	67,500.13	.00	558,216.90	(139,602.90)	133	.00
<i>Personnel Services- Salaries & Wages Totals</i>		\$0.00	\$418,614.00	\$418,614.00	\$67,500.13	\$0.00	\$558,216.90	(\$139,602.90)	133%	\$0.00
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	.00	100,031.00	100,031.00	.00	.00	.00	100,031.00	0	.00
45010	Dental Contribution	.00	1,159.00	1,159.00	.00	.00	.00	1,159.00	0	.00
45100	FICA/SS Contribution	.00	32,027.00	32,027.00	.00	.00	.00	32,027.00	0	.00
45200	IMRF Contribution	.00	22,826.00	22,826.00	.00	.00	.00	22,826.00	0	.00
53010	Workers Compensation	.00	7,302.00	7,302.00	.00	.00	.00	7,302.00	0	.00
<i>Personnel Services- Employee Benefits Totals</i>		\$0.00	\$163,345.00	\$163,345.00	\$0.00	\$0.00	\$0.00	\$163,345.00	0%	\$0.00



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Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 307 - Human Exploitation Unit										
<i>Contractual Services</i>										
50150	Contractual/Consulting Services	.00	8,700.00	8,700.00	.00	.00	.00	8,700.00	0	.00
52230	Repairs and Maint- Vehicles	.00	2,274.00	2,274.00	.00	.00	1,935.00	339.00	85	.00
53000	Liability Insurance	.00	15,448.00	15,448.00	.00	.00	.00	15,448.00	0	.00
53020	Unemployment Claims	.00	252.00	252.00	.00	.00	.00	252.00	0	.00
53100	Conferences and Meetings	.00	18,553.00	18,553.00	2,696.51	.00	44,197.90	(25,644.90)	238	.00
53110	Employee Training	.00	24,450.00	24,450.00	249.00	.00	249.00	24,201.00	1	450.00
<i>Contractual Services Totals</i>		\$0.00	\$69,677.00	\$69,677.00	\$2,945.51	\$0.00	\$46,381.90	\$23,295.10	67%	\$450.00
<i>Commodities</i>										
60000	Office Supplies	.00	3,465.00	3,465.00	.00	.00	34.50	3,430.50	1	.00
60010	Operating Supplies	.00	.00	.00	.00	.00	5,876.75	(5,876.75)	+++	.00
60060	Computer Software- Non Capital	.00	61,375.00	61,375.00	.00	.00	48,940.33	12,434.67	80	.00
60070	Computer Hardware- Non Capital	.00	40,929.00	40,929.00	.00	148.68	54,930.38	(14,150.06)	135	.00
60570	Office Furniture - Non-Capital	.00	22,500.00	22,500.00	.00	.00	349.98	22,150.02	2	.00
63040	Fuel- Vehicles	.00	15,075.00	15,075.00	1,094.90	.00	5,158.11	9,916.89	34	.00
<i>Commodities Totals</i>		\$0.00	\$143,344.00	\$143,344.00	\$1,094.90	\$148.68	\$115,290.05	\$27,905.27	81%	\$0.00
<i>Capital</i>										
70070	Automotive Equipment	.00	205,020.00	205,020.00	.00	.00	170,355.00	34,665.00	83	.00
<i>Capital Totals</i>		\$0.00	\$205,020.00	\$205,020.00	\$0.00	\$0.00	\$170,355.00	\$34,665.00	83%	\$0.00
Sub-Department 307 - Human Exploitation Unit Totals		\$0.00	\$1,000,000.00	\$1,000,000.00	\$71,540.54	\$148.68	\$890,243.85	\$109,607.47	89%	\$450.00
Sub-Department 335 - JJC Council										
<i>Services</i>										
45105	FICA/SS Contribution Contra Account	(2,941.00)	.00	(2,941.00)	.00	.00	.00	(2,941.00)	0	.00
45205	IMRF Contribution Contra Account	(2,099.00)	.00	(2,099.00)	.00	.00	.00	(2,099.00)	0	.00
53015	Worker's Comp Contra Account	(665.00)	.00	(665.00)	.00	.00	.00	(665.00)	0	.00
<i>Services Totals</i>		(\$5,705.00)	\$0.00	(\$5,705.00)	\$0.00	\$0.00	\$0.00	(\$5,705.00)	0%	\$0.00
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	38,431.00	263.00	38,694.00	985.85	.00	8,354.99	30,339.01	22	11,206.36
<i>Personnel Services- Salaries & Wages Totals</i>		\$38,431.00	\$263.00	\$38,694.00	\$985.85	\$0.00	\$8,354.99	\$30,339.01	22%	\$11,206.36
<i>Personnel Services- Employee Benefits</i>										
45100	FICA/SS Contribution	2,941.00	.00	2,941.00	.00	.00	.00	2,941.00	0	.00
45200	IMRF Contribution	2,099.00	.00	2,099.00	.00	.00	.00	2,099.00	0	.00
53010	Workers Compensation	665.00	.00	665.00	.00	.00	.00	665.00	0	.00
<i>Personnel Services- Employee Benefits Totals</i>		\$5,705.00	\$0.00	\$5,705.00	\$0.00	\$0.00	\$0.00	\$5,705.00	0%	\$0.00
<i>Contractual Services</i>										
50150	Contractual/Consulting Services	22,000.00	.00	22,000.00	.00	.00	.00	22,000.00	0	.00
53110	Employee Training	.00	.00	.00	.00	.00	.00	.00	+++	22,850.12



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Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 335 - JJC Council										
<i>Contractual Services Totals</i>		\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00	0%	\$22,850.12
<i>Commodities</i>										
60010	Operating Supplies	3,316.00	.00	3,316.00	.00	.00	396.43	2,919.57	12	725.50
<i>Commodities Totals</i>		\$3,316.00	\$0.00	\$3,316.00	\$0.00	\$0.00	\$396.43	\$2,919.57	12%	\$725.50
Sub-Department 335 - JJC Council Totals		\$63,747.00	\$263.00	\$64,010.00	\$985.85	\$0.00	\$8,751.42	\$55,258.58	14%	\$34,781.98
Department 300 - State's Attorney Totals		\$11,139,676.00	\$1,216,220.00	\$12,355,896.00	\$1,218,933.96	\$148.68	\$11,647,783.04	\$707,964.28	94%	\$10,096,820.91
EXPENSE TOTALS		\$11,139,676.00	\$1,216,220.00	\$12,355,896.00	\$1,218,933.96	\$148.68	\$11,647,783.04	\$707,964.28	94%	\$10,096,820.91
Fund 001 - General Fund Totals										
REVENUE TOTALS		1,705,870.00	1,213,300.00	2,919,170.00	238,611.57	.00	2,655,735.13	263,434.87	91%	1,793,489.32
EXPENSE TOTALS		11,139,676.00	1,216,220.00	12,355,896.00	1,218,933.96	148.68	11,647,783.04	707,964.28	94%	10,096,820.91
Fund 001 - General Fund Totals		(\$9,433,806.00)	(\$2,920.00)	(\$9,436,726.00)	(\$980,322.39)	(\$148.68)	(\$8,992,047.91)	(\$444,529.41)		(\$8,303,331.59)
Fund 010 - Insurance Liability										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Transfers In</i>										
39300	Transfer from County Highway Fund 300	.00	25,000.00	25,000.00	.00	.00	125,000.00	(100,000.00)	500	.00
<i>Transfers In Totals</i>		\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$125,000.00	(\$100,000.00)	500%	\$0.00
Sub-Department 000 - Revenues Totals		\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$125,000.00	(\$100,000.00)	500%	\$0.00
Department 300 - State's Attorney Totals		\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$125,000.00	(\$100,000.00)	500%	\$0.00
REVENUE TOTALS		\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$125,000.00	(\$100,000.00)	500%	\$0.00
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 320 - Insurance Liability- SAO										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	1,678,803.00	11,465.00	1,690,268.00	152,458.85	.00	1,636,578.54	53,689.46	97	1,622,758.67
<i>Personnel Services- Salaries & Wages Totals</i>		\$1,678,803.00	\$11,465.00	\$1,690,268.00	\$152,458.85	\$0.00	\$1,636,578.54	\$53,689.46	97%	\$1,622,758.67
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	310,005.00	.00	310,005.00	24,893.90	.00	309,411.98	593.02	100	300,491.99
45010	Dental Contribution	6,339.00	.00	6,339.00	564.34	.00	6,898.36	(559.36)	109	6,557.30
45100	FICA/SS Contribution	126,796.00	878.00	127,674.00	10,552.72	.00	119,678.92	7,995.08	94	117,874.83
45200	IMRF Contribution	91,671.00	627.00	92,298.00	9,988.49	.00	87,524.57	4,773.43	95	70,895.45
53010	Workers Compensation	29,053.00	199.00	29,252.00	.00	.00	29,252.00	.00	100	33,935.00
<i>Personnel Services- Employee Benefits Totals</i>		\$563,864.00	\$1,704.00	\$565,568.00	\$45,999.45	\$0.00	\$552,765.83	\$12,802.17	98%	\$529,754.57
<i>Contractual Services</i>										
50150	Contractual/Consulting Services	.00	.00	.00	.00	.00	.00	.00	+++	3,000.00



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Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 010 - Insurance Liability										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 320 - Insurance Liability- SAO										
<i>Contractual Services</i>										
50160	Legal Services	365,000.00	.00	365,000.00	82,922.20	.00	481,313.59	(116,313.59)	132	435,213.89
50240	Trials and Costs of Hearing	15,000.00	.00	15,000.00	146.86	.00	1,771.51	13,228.49	12	6,389.60
50250	Legal Trial Notices	12,500.00	.00	12,500.00	517.91	.00	6,979.55	5,520.45	56	6,146.09
50260	Witness Costs	5,000.00	.00	5,000.00	.00	.00	11,622.00	(6,622.00)	232	2,898.00
50270	Court Reporter Costs	15,000.00	.00	15,000.00	1,632.10	.00	6,081.10	8,918.90	41	20,129.90
50290	Investigations	.00	.00	.00	.00	.00	.00	.00	+++	200.00
52140	Repairs and Maint- Copiers	4,500.00	.00	4,500.00	474.47	.00	4,159.92	340.08	92	4,450.57
53000	Liability Insurance	64,223.00	425.00	64,648.00	.00	.00	64,648.00	.00	100	49,316.00
53020	Unemployment Claims	870.00	6.00	876.00	.00	.00	876.00	.00	100	794.00
53100	Conferences and Meetings	7,500.00	.00	7,500.00	42.36	.00	257.86	7,242.14	3	351.45
53110	Employee Training	10,000.00	.00	10,000.00	3,707.53	.00	7,965.35	2,034.65	80	10,008.74
53120	Employee Mileage Expense	1,000.00	.00	1,000.00	.00	.00	192.50	807.50	19	.00
53130	General Association Dues	6,248.00	.00	6,248.00	.00	.00	10,660.00	(4,412.00)	171	5,775.00
<i>Contractual Services Totals</i>		\$506,841.00	\$431.00	\$507,272.00	\$89,443.43	\$0.00	\$596,527.38	(\$89,255.38)	118%	\$544,673.24
<i>Commodities</i>										
60000	Office Supplies	9,180.00	.00	9,180.00	103.35	.00	2,552.39	6,627.61	28	3,459.33
60050	Books and Subscriptions	3,500.00	.00	3,500.00	.00	.00	375.00	3,125.00	11	1,032.43
60060	Computer Software- Non Capital	17,464.00	25,000.00	42,464.00	988.92	.00	39,288.84	3,175.16	93	11,434.50
<i>Commodities Totals</i>		\$30,144.00	\$25,000.00	\$55,144.00	\$1,092.27	\$0.00	\$42,216.23	\$12,927.77	77%	\$15,926.26
<i>Capital</i>										
70100	Copiers	.00	.00	.00	20.40	.00	20.40	(20.40)	+++	.00
<i>Capital Totals</i>		\$0.00	\$0.00	\$0.00	\$20.40	\$0.00	\$20.40	(\$20.40)	+++	\$0.00
Sub-Department 320 - Insurance Liability- SAO Totals		\$2,779,652.00	\$38,600.00	\$2,818,252.00	\$289,014.40	\$0.00	\$2,828,108.38	(\$9,856.38)	100%	\$2,713,112.74
Department 300 - State's Attorney Totals		\$2,779,652.00	\$38,600.00	\$2,818,252.00	\$289,014.40	\$0.00	\$2,828,108.38	(\$9,856.38)	100%	\$2,713,112.74
EXPENSE TOTALS		\$2,779,652.00	\$38,600.00	\$2,818,252.00	\$289,014.40	\$0.00	\$2,828,108.38	(\$9,856.38)	100%	\$2,713,112.74
Fund 010 - Insurance Liability Totals										
REVENUE TOTALS		.00	25,000.00	25,000.00	.00	.00	125,000.00	(100,000.00)	500%	.00
EXPENSE TOTALS		2,779,652.00	38,600.00	2,818,252.00	289,014.40	.00	2,828,108.38	(9,856.38)	100%	2,713,112.74
Fund 010 - Insurance Liability Totals		(\$2,779,652.00)	(\$13,600.00)	(\$2,793,252.00)	(\$289,014.40)	\$0.00	(\$2,703,108.38)	(\$90,143.62)		(\$2,713,112.74)
Fund 220 - Title IV-D										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Grants</i>										
32020	Title IV-D Grant	726,311.00	.00	726,311.00	.00	.00	428,317.44	297,993.56	59	765,898.26



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 220 - Title IV-D										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Grants</i>										
33903	Grants - Federal Government	.00	.00	.00	57,534.13	.00	259,009.70	(259,009.70)	+++	.00
	<i>Grants Totals</i>	\$726,311.00	\$0.00	\$726,311.00	\$57,534.13	\$0.00	\$687,327.14	\$38,983.86	95%	\$765,898.26
<i>Interest Revenue</i>										
38000	Investment Income	5,000.00	.00	5,000.00	.00	.00	14,324.31	(9,324.31)	286	25,830.38
	<i>Interest Revenue Totals</i>	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$14,324.31	(\$9,324.31)	286%	\$25,830.38
<i>Other</i>										
39900	Fund Balance Utilization	186,185.00	5,367.00	191,552.00	.00	.00	.00	191,552.00	0	.00
	<i>Other Totals</i>	\$186,185.00	\$5,367.00	\$191,552.00	\$0.00	\$0.00	\$0.00	\$191,552.00	0%	\$0.00
<i>Transfers In</i>										
39120	Transfer from Grand Victoria Casino Elgin Fund 120	4,933.00	.00	4,933.00	.00	.00	4,933.00	.00	100	29,828.00
	<i>Transfers In Totals</i>	\$4,933.00	\$0.00	\$4,933.00	\$0.00	\$0.00	\$4,933.00	\$0.00	100%	\$29,828.00
	Sub-Department 000 - Revenues Totals	\$922,429.00	\$5,367.00	\$927,796.00	\$57,534.13	\$0.00	\$706,584.45	\$221,211.55	76%	\$821,556.64
	Department 300 - State's Attorney Totals	\$922,429.00	\$5,367.00	\$927,796.00	\$57,534.13	\$0.00	\$706,584.45	\$221,211.55	76%	\$821,556.64
	REVENUE TOTALS	\$922,429.00	\$5,367.00	\$927,796.00	\$57,534.13	\$0.00	\$706,584.45	\$221,211.55	76%	\$821,556.64
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 321 - Title IV-D										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	662,359.00	4,524.00	666,883.00	61,669.49	.00	645,938.40	20,944.60	97	646,307.13
	<i>Personnel Services- Salaries & Wages Totals</i>	\$662,359.00	\$4,524.00	\$666,883.00	\$61,669.49	\$0.00	\$645,938.40	\$20,944.60	97%	\$646,307.13
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	102,737.00	.00	102,737.00	7,342.92	.00	90,985.11	11,751.89	89	98,602.12
45010	Dental Contribution	3,511.00	.00	3,511.00	232.36	.00	2,937.72	573.28	84	3,489.94
45100	FICA/SS Contribution	50,683.00	347.00	51,030.00	4,544.87	.00	47,702.47	3,327.53	93	47,936.98
45200	IMRF Contribution	36,170.00	247.00	36,417.00	3,278.81	.00	34,270.00	2,147.00	94	28,785.12
53010	Workers Compensation	11,463.00	79.00	11,542.00	.00	.00	11,542.00	.00	100	13,240.00
	<i>Personnel Services- Employee Benefits Totals</i>	\$204,564.00	\$673.00	\$205,237.00	\$15,398.96	\$0.00	\$187,437.30	\$17,799.70	91%	\$192,054.16
<i>Contractual Services</i>										
50150	Contractual/Consulting Services	10,000.00	.00	10,000.00	.00	.00	.00	10,000.00	0	.00
50240	Trials and Costs of Hearing	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
53000	Liability Insurance	24,574.00	168.00	24,742.00	.00	.00	24,742.00	.00	100	19,241.00
53020	Unemployment Claims	332.00	2.00	334.00	.00	.00	334.00	.00	100	310.00
53100	Conferences and Meetings	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	369.96
53110	Employee Training	7,500.00	.00	7,500.00	.00	.00	.00	7,500.00	0	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	.00	48.90	(48.90)	+++	.00
53130	General Association Dues	2,100.00	.00	2,100.00	.00	.00	2,290.00	(190.00)	109	2,100.00



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 220 - Title IV-D										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 321 - Title IV-D										
<i>Contractual Services Totals</i>		\$54,506.00	\$170.00	\$54,676.00	\$0.00	\$0.00	\$27,414.90	\$27,261.10	50%	\$22,020.96
<i>Commodities</i>										
60000	Office Supplies	500.00	.00	500.00	.00	.00	1,064.11	(564.11)	213	.00
60050	Books and Subscriptions	500.00	.00	500.00	.00	.00	.00	500.00	0	.00
<i>Commodities Totals</i>		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,064.11	(\$64.11)	106%	\$0.00
Sub-Department 321 - Title IV-D Totals		\$922,429.00	\$5,367.00	\$927,796.00	\$77,068.45	\$0.00	\$861,854.71	\$65,941.29	93%	\$860,382.25
Department 300 - State's Attorney Totals		\$922,429.00	\$5,367.00	\$927,796.00	\$77,068.45	\$0.00	\$861,854.71	\$65,941.29	93%	\$860,382.25
EXPENSE TOTALS		\$922,429.00	\$5,367.00	\$927,796.00	\$77,068.45	\$0.00	\$861,854.71	\$65,941.29	93%	\$860,382.25
Fund 220 - Title IV-D Totals										
REVENUE TOTALS		922,429.00	5,367.00	927,796.00	57,534.13	.00	706,584.45	221,211.55	76%	821,556.64
EXPENSE TOTALS		922,429.00	5,367.00	927,796.00	77,068.45	.00	861,854.71	65,941.29	93%	860,382.25
Fund 220 - Title IV-D Totals		\$0.00	\$0.00	\$0.00	(\$19,534.32)	\$0.00	(\$155,270.26)	\$155,270.26		(\$38,825.61)
Fund 221 - Drug Prosecution										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Grants</i>										
32030	Drug Prosecution Grant	127,431.00	(95,573.00)	31,858.00	.00	.00	31,858.00	.00	100	127,431.00
<i>Grants Totals</i>		\$127,431.00	(\$95,573.00)	\$31,858.00	\$0.00	\$0.00	\$31,858.00	\$0.00	100%	\$127,431.00
<i>Fines</i>										
36020	Drug Fines	30,000.00	.00	30,000.00	1,067.55	.00	33,005.59	(3,005.59)	110	30,775.34
36025	Forfeited Funds	54,000.00	.00	54,000.00	669.50	.00	15,035.65	38,964.35	28	82,828.98
<i>Fines Totals</i>		\$84,000.00	\$0.00	\$84,000.00	\$1,737.05	\$0.00	\$48,041.24	\$35,958.76	57%	\$113,604.32
<i>Interest Revenue</i>										
38000	Investment Income	.00	.00	.00	.00	.00	8,675.26	(8,675.26)	+++	20,169.62
<i>Interest Revenue Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,675.26	(\$8,675.26)	+++	\$20,169.62
<i>Other</i>										
39900	Fund Balance Utilization	213,794.00	99,476.00	313,270.00	.00	.00	.00	313,270.00	0	.00
<i>Other Totals</i>		\$213,794.00	\$99,476.00	\$313,270.00	\$0.00	\$0.00	\$0.00	\$313,270.00	0%	\$0.00
<i>Transfers In</i>										
39120	Transfer from Grand Victoria Casino Elgin Fund 120	246,976.00	.00	246,976.00	.00	.00	246,976.00	.00	100	356,327.00
<i>Transfers In Totals</i>		\$246,976.00	\$0.00	\$246,976.00	\$0.00	\$0.00	\$246,976.00	\$0.00	100%	\$356,327.00
Sub-Department 000 - Revenues Totals		\$672,201.00	\$3,903.00	\$676,104.00	\$1,737.05	\$0.00	\$335,550.50	\$340,553.50	50%	\$617,531.94
Department 300 - State's Attorney Totals		\$672,201.00	\$3,903.00	\$676,104.00	\$1,737.05	\$0.00	\$335,550.50	\$340,553.50	50%	\$617,531.94
REVENUE TOTALS		\$672,201.00	\$3,903.00	\$676,104.00	\$1,737.05	\$0.00	\$335,550.50	\$340,553.50	50%	\$617,531.94



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Fund 221 - Drug Prosecution										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 322 - Drug Prosecution										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	481,705.00	3,290.00	484,995.00	40,773.04	.00	443,568.05	41,426.95	91	464,660.02
<i>Personnel Services- Salaries & Wages Totals</i>		\$481,705.00	\$3,290.00	\$484,995.00	\$40,773.04	\$0.00	\$443,568.05	\$41,426.95	91%	\$464,660.02
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	88,860.00	.00	88,860.00	11,337.26	.00	127,388.17	(38,528.17)	143	74,805.92
45010	Dental Contribution	2,430.00	.00	2,430.00	262.00	.00	2,942.25	(512.25)	121	2,144.90
45100	FICA/SS Contribution	36,855.00	252.00	37,107.00	2,895.84	.00	31,701.10	5,405.90	85	34,223.72
45200	IMRF Contribution	26,303.00	180.00	26,483.00	2,066.81	.00	22,989.93	3,493.07	87	21,144.30
53010	Workers Compensation	8,335.00	57.00	8,392.00	.00	.00	8,392.00	.00	100	9,622.00
<i>Personnel Services- Employee Benefits Totals</i>		\$162,783.00	\$489.00	\$163,272.00	\$16,561.91	\$0.00	\$193,413.45	(\$30,141.45)	118%	\$141,940.84
<i>Contractual Services</i>										
50240	Trials and Costs of Hearing	.00	.00	.00	.00	.00	15.50	(15.50)	+++	.00
50270	Court Reporter Costs	.00	.00	.00	837.50	.00	6,273.50	(6,273.50)	+++	9,209.75
53000	Liability Insurance	17,872.00	122.00	17,994.00	.00	.00	17,994.00	.00	100	13,983.00
53020	Unemployment Claims	241.00	2.00	243.00	.00	.00	243.00	.00	100	225.00
53100	Conferences and Meetings	7,500.00	.00	7,500.00	.00	.00	2,020.00	5,480.00	27	6,301.18
53130	General Association Dues	2,100.00	.00	2,100.00	.00	.00	2,290.00	(190.00)	109	1,810.00
<i>Contractual Services Totals</i>		\$27,713.00	\$124.00	\$27,837.00	\$837.50	\$0.00	\$28,836.00	(\$999.00)	104%	\$31,528.93
Sub-Department 322 - Drug Prosecution Totals		\$672,201.00	\$3,903.00	\$676,104.00	\$58,172.45	\$0.00	\$665,817.50	\$10,286.50	98%	\$638,129.79
Department 300 - State's Attorney Totals		\$672,201.00	\$3,903.00	\$676,104.00	\$58,172.45	\$0.00	\$665,817.50	\$10,286.50	98%	\$638,129.79
EXPENSE TOTALS		\$672,201.00	\$3,903.00	\$676,104.00	\$58,172.45	\$0.00	\$665,817.50	\$10,286.50	98%	\$638,129.79
Fund 221 - Drug Prosecution Totals										
REVENUE TOTALS		672,201.00	3,903.00	676,104.00	1,737.05	.00	335,550.50	340,553.50	50%	617,531.94
EXPENSE TOTALS		672,201.00	3,903.00	676,104.00	58,172.45	.00	665,817.50	10,286.50	98%	638,129.79
Fund 221 - Drug Prosecution Totals		\$0.00	\$0.00	\$0.00	(\$56,435.40)	\$0.00	(\$330,267.00)	\$330,267.00		(\$20,597.85)
Fund 222 - Victim Coordinator Services										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Grants</i>										
32050	Atty General Victim Coord Grant	100,000.00	.00	100,000.00	.00	.00	100,000.00	.00	100	100,000.00
33902	Grants - State Government	.00	.00	.00	15,230.00	.00	40,230.00	(40,230.00)	+++	.00
<i>Grants Totals</i>		\$100,000.00	\$0.00	\$100,000.00	\$15,230.00	\$0.00	\$140,230.00	(\$40,230.00)	140%	\$100,000.00
<i>Interest Revenue</i>										
38000	Investment Income	1,000.00	.00	1,000.00	.00	.00	7,231.44	(6,231.44)	723	2,774.82
<i>Interest Revenue Totals</i>		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$7,231.44	(\$6,231.44)	723%	\$2,774.82



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Fund 222 - Victim Coordinator Services										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Other</i>										
39900	Fund Balance Utilization	48,629.00	2,227.00	50,856.00	.00	.00	.00	50,856.00	0	.00
<i>Other Totals</i>		\$48,629.00	\$2,227.00	\$50,856.00	\$0.00	\$0.00	\$0.00	\$50,856.00	0%	\$0.00
<i>Transfers In</i>										
39120	Transfer from Grand Victoria Casino Elgin Fund 120	254,583.00	.00	254,583.00	.00	.00	254,583.00	.00	100	246,804.00
<i>Transfers In Totals</i>		\$254,583.00	\$0.00	\$254,583.00	\$0.00	\$0.00	\$254,583.00	\$0.00	100%	\$246,804.00
Sub-Department 000 - Revenues Totals		\$404,212.00	\$2,227.00	\$406,439.00	\$15,230.00	\$0.00	\$402,044.44	\$4,394.56	99%	\$349,578.82
Department 300 - State's Attorney Totals		\$404,212.00	\$2,227.00	\$406,439.00	\$15,230.00	\$0.00	\$402,044.44	\$4,394.56	99%	\$349,578.82
REVENUE TOTALS		\$404,212.00	\$2,227.00	\$406,439.00	\$15,230.00	\$0.00	\$402,044.44	\$4,394.56	99%	\$349,578.82
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 323 - Victim Coordinator Services										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	258,677.00	1,767.00	260,444.00	14,127.15	.00	147,234.81	113,209.19	57	211,568.02
<i>Personnel Services- Salaries & Wages Totals</i>		\$258,677.00	\$1,767.00	\$260,444.00	\$14,127.15	\$0.00	\$147,234.81	\$113,209.19	57%	\$211,568.02
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	70,387.00	.00	70,387.00	4,614.26	.00	55,267.75	15,119.25	79	60,729.01
45010	Dental Contribution	2,107.00	.00	2,107.00	164.34	.00	1,954.61	152.39	93	1,865.07
45100	FICA/SS Contribution	19,793.00	136.00	19,929.00	980.32	.00	10,300.77	9,628.23	52	15,218.23
45200	IMRF Contribution	14,126.00	97.00	14,223.00	699.68	.00	7,329.97	6,893.03	52	9,146.94
53010	Workers Compensation	4,477.00	31.00	4,508.00	.00	.00	4,508.00	.00	100	3,951.00
<i>Personnel Services- Employee Benefits Totals</i>		\$110,890.00	\$264.00	\$111,154.00	\$6,458.60	\$0.00	\$79,361.10	\$31,792.90	71%	\$90,910.25
<i>Contractual Services</i>										
53000	Liability Insurance	9,597.00	66.00	9,663.00	.00	.00	9,663.00	.00	100	5,742.00
53020	Unemployment Claims	130.00	1.00	131.00	.00	.00	131.00	.00	100	93.00
<i>Contractual Services Totals</i>		\$9,727.00	\$67.00	\$9,794.00	\$0.00	\$0.00	\$9,794.00	\$0.00	100%	\$5,835.00
Sub-Department 323 - Victim Coordinator Services Totals		\$379,294.00	\$2,098.00	\$381,392.00	\$20,585.75	\$0.00	\$236,389.91	\$145,002.09	62%	\$308,313.27
Sub-Department 331 - Law Enforcement & Victim Assist										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	15,723.00	108.00	15,831.00	1,522.10	.00	15,820.44	10.56	100	22,755.27
<i>Personnel Services- Salaries & Wages Totals</i>		\$15,723.00	\$108.00	\$15,831.00	\$1,522.10	\$0.00	\$15,820.44	\$10.56	100%	\$22,755.27
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	6,088.00	.00	6,088.00	507.26	.00	6,068.79	19.21	100	8,461.40
45010	Dental Contribution	180.00	.00	180.00	14.94	.00	179.28	.72	100	267.86
45100	FICA/SS Contribution	1,204.00	9.00	1,213.00	105.59	.00	1,106.17	106.83	91	1,596.27
45200	IMRF Contribution	859.00	6.00	865.00	75.35	.00	787.07	77.93	91	961.20
53010	Workers Compensation	272.00	2.00	274.00	.00	.00	274.00	.00	100	639.00



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 222 - Victim Coordinator Services										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 331 - Law Enforcement & Victim Assist										
<i>Personnel Services- Employee Benefits Totals</i>										
		\$8,603.00	\$17.00	\$8,620.00	\$703.14	\$0.00	\$8,415.31	\$204.69	98%	\$11,925.73
<i>Contractual Services</i>										
53000	Liability Insurance	584.00	4.00	588.00	.00	.00	588.00	.00	100	929.00
53020	Unemployment Claims	8.00	.00	8.00	.00	.00	8.00	.00	100	15.00
<i>Contractual Services Totals</i>										
		\$592.00	\$4.00	\$596.00	\$0.00	\$0.00	\$596.00	\$0.00	100%	\$944.00
Sub-Department 331 - Law Enforcement & Victim Assist Totals										
		\$24,918.00	\$129.00	\$25,047.00	\$2,225.24	\$0.00	\$24,831.75	\$215.25	99%	\$35,625.00
Department 300 - State's Attorney Totals										
		\$404,212.00	\$2,227.00	\$406,439.00	\$22,810.99	\$0.00	\$261,221.66	\$145,217.34	64%	\$343,938.27
EXPENSE TOTALS										
		\$404,212.00	\$2,227.00	\$406,439.00	\$22,810.99	\$0.00	\$261,221.66	\$145,217.34	64%	\$343,938.27
Fund 222 - Victim Coordinator Services Totals										
REVENUE TOTALS										
		404,212.00	2,227.00	406,439.00	15,230.00	.00	402,044.44	4,394.56	99%	349,578.82
EXPENSE TOTALS										
		404,212.00	2,227.00	406,439.00	22,810.99	.00	261,221.66	145,217.34	64%	343,938.27
Fund 222 - Victim Coordinator Services Totals										
		\$0.00	\$0.00	\$0.00	(\$7,580.99)	\$0.00	\$140,822.78	(\$140,822.78)		\$5,640.55
Fund 223 - Domestic Violence										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Interest Revenue</i>										
38000	Investment Income	7,000.00	.00	7,000.00	.00	.00	9,300.77	(2,300.77)	133	13,876.22
<i>Interest Revenue Totals</i>										
		\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$9,300.77	(\$2,300.77)	133%	\$13,876.22
<i>Other</i>										
39900	Fund Balance Utilization	138,536.00	1,785.00	140,321.00	.00	.00	.00	140,321.00	0	.00
<i>Other Totals</i>										
		\$138,536.00	\$1,785.00	\$140,321.00	\$0.00	\$0.00	\$0.00	\$140,321.00	0%	\$0.00
<i>Transfers In</i>										
39120	Transfer from Grand Victoria Casino Elgin Fund 120	164,831.00	.00	164,831.00	.00	.00	164,831.00	.00	100	450,755.00
<i>Transfers In Totals</i>										
		\$164,831.00	\$0.00	\$164,831.00	\$0.00	\$0.00	\$164,831.00	\$0.00	100%	\$450,755.00
Sub-Department 000 - Revenues Totals										
		\$310,367.00	\$1,785.00	\$312,152.00	\$0.00	\$0.00	\$174,131.77	\$138,020.23	56%	\$464,631.22
Department 300 - State's Attorney Totals										
		\$310,367.00	\$1,785.00	\$312,152.00	\$0.00	\$0.00	\$174,131.77	\$138,020.23	56%	\$464,631.22
REVENUE TOTALS										
		\$310,367.00	\$1,785.00	\$312,152.00	\$0.00	\$0.00	\$174,131.77	\$138,020.23	56%	\$464,631.22
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 324 - Domestic Violence										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	220,152.00	1,504.00	221,656.00	18,936.62	.00	217,925.57	3,730.43	98	257,505.68
<i>Personnel Services- Salaries & Wages Totals</i>										
		\$220,152.00	\$1,504.00	\$221,656.00	\$18,936.62	\$0.00	\$217,925.57	\$3,730.43	98%	\$257,505.68



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Fund 223 - Domestic Violence										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 324 - Domestic Violence										
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	37,492.00	.00	37,492.00	2,595.14	.00	42,208.41	(4,716.41)	113	47,103.51
45010	Dental Contribution	718.00	.00	718.00	59.76	.00	975.06	(257.06)	136	1,101.34
45100	FICA/SS Contribution	16,844.00	116.00	16,960.00	1,399.00	.00	15,959.85	1,000.15	94	18,909.74
45200	IMRF Contribution	12,022.00	83.00	12,105.00	998.52	.00	11,407.34	697.66	94	11,909.40
53010	Workers Compensation	3,810.00	26.00	3,836.00	.00	.00	3,836.00	.00	100	8,074.00
<i>Personnel Services- Employee Benefits Totals</i>		\$70,886.00	\$225.00	\$71,111.00	\$5,052.42	\$0.00	\$74,386.66	(\$3,275.66)	105%	\$87,097.99
<i>Contractual Services</i>										
50150	Contractual/Consulting Services	2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0	.00
50240	Trials and Costs of Hearing	1,500.00	.00	1,500.00	.00	.00	.00	1,500.00	0	.00
50270	Court Reporter Costs	1,000.00	.00	1,000.00	52.00	.00	176.00	824.00	18	196.00
50290	Investigations	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
53000	Liability Insurance	8,168.00	56.00	8,224.00	.00	.00	8,224.00	.00	100	11,734.00
53020	Unemployment Claims	111.00	.00	111.00	.00	.00	111.00	.00	100	189.00
53100	Conferences and Meetings	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	150.00
53110	Employee Training	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00
53130	General Association Dues	1,050.00	.00	1,050.00	.00	.00	385.00	665.00	37	1,295.00
<i>Contractual Services Totals</i>		\$19,329.00	\$56.00	\$19,385.00	\$52.00	\$0.00	\$8,896.00	\$10,489.00	46%	\$13,564.00
Sub-Department 324 - Domestic Violence Totals		\$310,367.00	\$1,785.00	\$312,152.00	\$24,041.04	\$0.00	\$301,208.23	\$10,943.77	96%	\$358,167.67
Department 300 - State's Attorney Totals		\$310,367.00	\$1,785.00	\$312,152.00	\$24,041.04	\$0.00	\$301,208.23	\$10,943.77	96%	\$358,167.67
EXPENSE TOTALS		\$310,367.00	\$1,785.00	\$312,152.00	\$24,041.04	\$0.00	\$301,208.23	\$10,943.77	96%	\$358,167.67
Fund 223 - Domestic Violence Totals										
REVENUE TOTALS		310,367.00	1,785.00	312,152.00	.00	.00	174,131.77	138,020.23	56%	464,631.22
EXPENSE TOTALS		310,367.00	1,785.00	312,152.00	24,041.04	.00	301,208.23	10,943.77	96%	358,167.67
Fund 223 - Domestic Violence Totals		\$0.00	\$0.00	\$0.00	(\$24,041.04)	\$0.00	(\$127,076.46)	\$127,076.46		\$106,463.55
Fund 225 - Auto Theft Task Force										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Interest Revenue</i>										
38000	Investment Income	2,000.00	.00	2,000.00	.00	.00	1,891.23	108.77	95	2,346.75
<i>Interest Revenue Totals</i>		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,891.23	\$108.77	95%	\$2,346.75
Sub-Department 000 - Revenues Totals		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,891.23	\$108.77	95%	\$2,346.75
Department 300 - State's Attorney Totals		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,891.23	\$108.77	95%	\$2,346.75
REVENUE TOTALS		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,891.23	\$108.77	95%	\$2,346.75



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Fund 225 - Auto Theft Task Force										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 326 - Auto Theft Task Force										
<i>Contingency and Other</i>										
89000	Addition to Fund Balance	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00
	<i>Contingency and Other Totals</i>	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
	Sub-Department 326 - Auto Theft Task Force Totals	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
	Department 300 - State's Attorney Totals	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
	EXPENSE TOTALS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
Fund 225 - Auto Theft Task Force Totals										
	REVENUE TOTALS	2,000.00	.00	2,000.00	.00	.00	1,891.23	108.77	95%	2,346.75
	EXPENSE TOTALS	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0%	.00
	Fund 225 - Auto Theft Task Force Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,891.23	(\$1,891.23)		\$2,346.75
Fund 226 - Weed and Seed										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Interest Revenue</i>										
38000	Investment Income	.00	.00	.00	.00	.00	946.50	(946.50)	+++	1,442.37
	<i>Interest Revenue Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$946.50	(\$946.50)	+++	\$1,442.37
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$946.50	(\$946.50)	+++	\$1,442.37
	Department 300 - State's Attorney Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$946.50	(\$946.50)	+++	\$1,442.37
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$946.50	(\$946.50)	+++	\$1,442.37
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 327 - Weed and Seed										
<i>Contractual Services</i>										
53100	Conferences and Meetings	.00	.00	.00	.00	.00	.00	.00	+++	332.41
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$332.41
<i>Commodities</i>										
60000	Office Supplies	.00	.00	.00	.00	.00	4,185.00	(4,185.00)	+++	1,469.35
	<i>Commodities Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,185.00	(\$4,185.00)	+++	\$1,469.35
	Sub-Department 327 - Weed and Seed Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,185.00	(\$4,185.00)	+++	\$1,801.76
	Department 300 - State's Attorney Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,185.00	(\$4,185.00)	+++	\$1,801.76
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,185.00	(\$4,185.00)	+++	\$1,801.76
Fund 226 - Weed and Seed Totals										
	REVENUE TOTALS	.00	.00	.00	.00	.00	946.50	(946.50)	+++	1,442.37
	EXPENSE TOTALS	.00	.00	.00	.00	.00	4,185.00	(4,185.00)	+++	1,801.76



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Fund 226 - Weed and Seed Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,238.50)	\$3,238.50		(\$359.39)
Fund 230 - Child Advocacy Center										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
Grants										
32000	Attorney General CAC Grant	85,000.00	.00	85,000.00	.00	.00	85,975.00	(975.00)	101	9,700.09
32010	DCFS- Child Advocacy Cntr Grant	542,923.00	.00	542,923.00	45,319.88	.00	513,580.96	29,342.04	95	451,770.65
32715	Fit For Kids Grant	.00	.00	.00	.00	.00	3,000.00	(3,000.00)	+++	.00
33550	VOCA Grant	121,925.00	.00	121,925.00	.00	.00	82,604.69	39,320.31	68	127,149.82
33902	Grants - State Government	.00	.00	.00	13,541.00	.00	35,766.00	(35,766.00)	+++	.00
33903	Grants - Federal Government	.00	.00	.00	5,242.00	.00	63,904.40	(63,904.40)	+++	.00
Grants Totals		\$749,848.00	\$0.00	\$749,848.00	\$64,102.88	\$0.00	\$784,831.05	(\$34,983.05)	105%	\$588,620.56
Charges for Services										
35020	Child Advocacy Center Fees	450,000.00	.00	450,000.00	34,564.16	.00	525,478.99	(75,478.99)	117	502,677.98
Charges for Services Totals		\$450,000.00	\$0.00	\$450,000.00	\$34,564.16	\$0.00	\$525,478.99	(\$75,478.99)	117%	\$502,677.98
Reimbursements										
37040	CAC Invest Salary Reimbursement	35,000.00	.00	35,000.00	.00	.00	70,000.00	(35,000.00)	200	.00
Reimbursements Totals		\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$70,000.00	(\$35,000.00)	200%	\$0.00
Interest Revenue										
38000	Investment Income	29,000.00	.00	29,000.00	.00	.00	28,898.92	101.08	100	35,767.53
Interest Revenue Totals		\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$28,898.92	\$101.08	100%	\$35,767.53
Other										
38900	Miscellaneous Other	.00	.00	.00	.00	.00	55.00	(55.00)	+++	1,990.68
39900	Fund Balance Utilization	421,943.00	14,915.00	436,858.00	.00	.00	.00	436,858.00	0	.00
Other Totals		\$421,943.00	\$14,915.00	\$436,858.00	\$0.00	\$0.00	\$55.00	\$436,803.00	0%	\$1,990.68
Transfers In										
39120	Transfer from Grand Victoria Casino Elgin Fund 120	1,064,481.00	.00	1,064,481.00	.00	.00	1,064,481.00	.00	100	888,556.00
Transfers In Totals		\$1,064,481.00	\$0.00	\$1,064,481.00	\$0.00	\$0.00	\$1,064,481.00	\$0.00	100%	\$888,556.00
Sub-Department 000 - Revenues Totals		\$2,750,272.00	\$14,915.00	\$2,765,187.00	\$98,667.04	\$0.00	\$2,473,744.96	\$291,442.04	89%	\$2,017,612.75
Department 300 - State's Attorney Totals		\$2,750,272.00	\$14,915.00	\$2,765,187.00	\$98,667.04	\$0.00	\$2,473,744.96	\$291,442.04	89%	\$2,017,612.75
REVENUE TOTALS		\$2,750,272.00	\$14,915.00	\$2,765,187.00	\$98,667.04	\$0.00	\$2,473,744.96	\$291,442.04	89%	\$2,017,612.75
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	1,841,041.00	12,574.00	1,853,615.00	158,920.70	.00	1,763,614.68	90,000.32	95	1,600,823.46
40300	Employee Per Diem	15,600.00	.00	15,600.00	1,500.00	.00	15,600.00	.00	100	15,600.00
Personnel Services- Salaries & Wages Totals		\$1,856,641.00	\$12,574.00	\$1,869,215.00	\$160,420.70	\$0.00	\$1,779,214.68	\$90,000.32	95%	\$1,616,423.46
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	389,186.00	.00	389,186.00	28,833.04	.00	353,733.17	35,452.83	91	336,061.89



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 230 - Child Advocacy Center										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
Personnel Services- Employee Benefits										
45010	Dental Contribution	10,553.00	.00	10,553.00	669.32	.00	8,620.57	1,932.43	82	9,505.57
45100	FICA/SS Contribution	142,055.00	963.00	143,018.00	11,746.54	.00	131,056.78	11,961.22	92	118,475.73
45200	IMRF Contribution	101,390.00	687.00	102,077.00	8,474.26	.00	93,543.93	8,533.07	92	71,312.49
53010	Workers Compensation	32,129.00	218.00	32,347.00	.00	.00	32,347.00	.00	100	34,013.00
Personnel Services- Employee Benefits Totals		\$675,313.00	\$1,868.00	\$677,181.00	\$49,723.16	\$0.00	\$619,301.45	\$57,879.55	91%	\$569,368.68
Contractual Services										
50150	Contractual/Consulting Services	7,500.00	.00	7,500.00	.00	.00	4,406.01	3,093.99	59	6,848.85
50205	Examinations	2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0	.00
50240	Trials and Costs of Hearing	5,000.00	.00	5,000.00	.00	.00	315.63	4,684.37	6	2,393.44
50260	Witness Costs	4,000.00	.00	4,000.00	1,319.05	.00	4,931.13	(931.13)	123	288.98
50270	Court Reporter Costs	4,000.00	.00	4,000.00	472.00	.00	2,996.00	1,004.00	75	3,484.50
50620	Counseling Services	20,000.00	.00	20,000.00	.00	.00	.00	20,000.00	0	12,300.00
52140	Repairs and Maint- Copiers	2,500.00	.00	2,500.00	690.66	.00	7,668.39	(5,168.39)	307	6,481.60
52230	Repairs and Maint- Vehicles	2,000.00	.00	2,000.00	.00	.00	403.68	1,596.32	20	.00
53000	Liability Insurance	68,303.00	467.00	68,770.00	.00	.00	68,770.00	.00	100	49,431.00
53020	Unemployment Claims	921.00	6.00	927.00	.00	.00	927.00	.00	100	795.00
53060	General Printing	.00	.00	.00	.00	.00	623.35	(623.35)	+++	752.75
53100	Conferences and Meetings	33,706.00	.00	33,706.00	662.79	.00	69,267.23	(35,561.23)	206	30,231.59
53110	Employee Training	15,000.00	.00	15,000.00	706.78	.00	5,020.72	9,979.28	33	9,506.19
53120	Employee Mileage Expense	500.00	.00	500.00	.00	.00	.00	500.00	0	(57.25)
53130	General Association Dues	7,150.00	.00	7,150.00	.00	.00	4,910.00	2,240.00	69	3,365.00
Contractual Services Totals		\$173,080.00	\$473.00	\$173,553.00	\$3,851.28	\$0.00	\$170,239.14	\$3,313.86	98%	\$125,821.65
Commodities										
60000	Office Supplies	1,000.00	.00	1,000.00	.00	.00	75.32	924.68	8	103.36
60010	Operating Supplies	23,238.00	.00	23,238.00	3,877.69	.00	23,601.60	(363.60)	102	21,303.76
60020	Computer Related Supplies	2,500.00	.00	2,500.00	1,321.80	.00	1,321.80	1,178.20	53	.00
60050	Books and Subscriptions	1,500.00	.00	1,500.00	57.78	.00	1,945.89	(445.89)	130	982.67
60060	Computer Software- Non Capital	3,000.00	.00	3,000.00	33.98	.00	163.90	2,836.10	5	2,635.87
60070	Computer Hardware- Non Capital	5,000.00	.00	5,000.00	.00	.00	5,066.99	(66.99)	101	6,508.00
60290	Photography Supplies	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
63040	Fuel- Vehicles	3,000.00	.00	3,000.00	263.06	.00	2,058.99	941.01	69	2,804.81
64000	Telephone	5,000.00	.00	5,000.00	4,300.22	.00	8,619.32	(3,619.32)	172	8,408.32
Commodities Totals		\$45,238.00	\$0.00	\$45,238.00	\$9,854.53	\$0.00	\$42,853.81	\$2,384.19	95%	\$42,746.79
Capital										
70070	Automotive Equipment	.00	.00	.00	.00	.00	.00	.00	+++	71,097.06
Capital Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$71,097.06



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 230 - Child Advocacy Center										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center Totals		\$2,750,272.00	\$14,915.00	\$2,765,187.00	\$223,849.67	\$0.00	\$2,611,609.08	\$153,577.92	94%	\$2,425,457.64
Department 300 - State's Attorney Totals		\$2,750,272.00	\$14,915.00	\$2,765,187.00	\$223,849.67	\$0.00	\$2,611,609.08	\$153,577.92	94%	\$2,425,457.64
EXPENSE TOTALS		\$2,750,272.00	\$14,915.00	\$2,765,187.00	\$223,849.67	\$0.00	\$2,611,609.08	\$153,577.92	94%	\$2,425,457.64
Fund 230 - Child Advocacy Center Totals										
REVENUE TOTALS		2,750,272.00	14,915.00	2,765,187.00	98,667.04	.00	2,473,744.96	291,442.04	89%	2,017,612.75
EXPENSE TOTALS		2,750,272.00	14,915.00	2,765,187.00	223,849.67	.00	2,611,609.08	153,577.92	94%	2,425,457.64
Fund 230 - Child Advocacy Center Totals		\$0.00	\$0.00	\$0.00	(\$125,182.63)	\$0.00	(\$137,864.12)	\$137,864.12		(\$407,844.89)
Fund 231 - Equitable Sharing Program										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Interest Revenue</i>										
38000	Investment Income	2,000.00	.00	2,000.00	.00	.00	2,185.92	(185.92)	109	2,721.48
<i>Interest Revenue Totals</i>		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,185.92	(\$185.92)	109%	\$2,721.48
<i>Other</i>										
38600	DOJ Equitable Sharing Proceeds	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
<i>Other Totals</i>		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0%	\$0.00
Sub-Department 000 - Revenues Totals		\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$2,185.92	\$4,814.08	31%	\$2,721.48
Department 300 - State's Attorney Totals		\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$2,185.92	\$4,814.08	31%	\$2,721.48
REVENUE TOTALS		\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$2,185.92	\$4,814.08	31%	\$2,721.48
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 332 - Equitable Sharing Program										
<i>Contractual Services</i>										
53110	Employee Training	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
<i>Contractual Services Totals</i>		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0%	\$0.00
<i>Contingency and Other</i>										
89000	Addition to Fund Balance	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00
<i>Contingency and Other Totals</i>		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
Sub-Department 332 - Equitable Sharing Program Totals		\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	0%	\$0.00
Department 300 - State's Attorney Totals		\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	0%	\$0.00
EXPENSE TOTALS		\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	0%	\$0.00
Fund 231 - Equitable Sharing Program Totals										
REVENUE TOTALS		7,000.00	.00	7,000.00	.00	.00	2,185.92	4,814.08	31%	2,721.48
EXPENSE TOTALS		7,000.00	.00	7,000.00	.00	.00	.00	7,000.00	0%	.00
Fund 231 - Equitable Sharing Program Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,185.92	(\$2,185.92)		\$2,721.48



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Fund 232 - State's Atty Records Automation										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Charges for Services</i>										
35300	Records Automation Fees	20,000.00	.00	20,000.00	1,330.42	.00	18,856.85	1,143.15	94	20,855.93
<i>Charges for Services Totals</i>		\$20,000.00	\$0.00	\$20,000.00	\$1,330.42	\$0.00	\$18,856.85	\$1,143.15	94%	\$20,855.93
<i>Interest Revenue</i>										
38000	Investment Income	4,000.00	.00	4,000.00	.00	.00	2,563.60	1,436.40	64	4,416.37
<i>Interest Revenue Totals</i>		\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$2,563.60	\$1,436.40	64%	\$4,416.37
<i>Other</i>										
39900	Fund Balance Utilization	36,767.00	280.00	37,047.00	.00	.00	.00	37,047.00	0	.00
<i>Other Totals</i>		\$36,767.00	\$280.00	\$37,047.00	\$0.00	\$0.00	\$0.00	\$37,047.00	0%	\$0.00
Sub-Department 000 - Revenues Totals		\$60,767.00	\$280.00	\$61,047.00	\$1,330.42	\$0.00	\$21,420.45	\$39,626.55	35%	\$25,272.30
Department 300 - State's Attorney Totals		\$60,767.00	\$280.00	\$61,047.00	\$1,330.42	\$0.00	\$21,420.45	\$39,626.55	35%	\$25,272.30
REVENUE TOTALS		\$60,767.00	\$280.00	\$61,047.00	\$1,330.42	\$0.00	\$21,420.45	\$39,626.55	35%	\$25,272.30
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 333 - State's Atty Records Automation										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	34,214.00	234.00	34,448.00	.00	.00	15,207.87	19,240.13	44	36,115.72
<i>Personnel Services- Salaries & Wages Totals</i>		\$34,214.00	\$234.00	\$34,448.00	\$0.00	\$0.00	\$15,207.87	\$19,240.13	44%	\$36,115.72
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	7,326.00	.00	7,326.00	.00	.00	2,737.37	4,588.63	37	7,675.80
45010	Dental Contribution	359.00	.00	359.00	.00	.00	64.54	294.46	18	387.19
45100	FICA/SS Contribution	2,619.00	19.00	2,638.00	.00	.00	1,112.79	1,525.21	42	2,622.82
45200	IMRF Contribution	1,869.00	13.00	1,882.00	.00	.00	788.92	1,093.08	42	1,577.85
53010	Workers Compensation	592.00	5.00	597.00	.00	.00	597.00	.00	100	835.00
<i>Personnel Services- Employee Benefits Totals</i>		\$12,765.00	\$37.00	\$12,802.00	\$0.00	\$0.00	\$5,300.62	\$7,501.38	41%	\$13,098.66
<i>Contractual Services</i>										
53000	Liability Insurance	1,270.00	9.00	1,279.00	.00	.00	1,279.00	.00	100	1,213.00
53020	Unemployment Claims	18.00	.00	18.00	.00	.00	18.00	.00	100	20.00
<i>Contractual Services Totals</i>		\$1,288.00	\$9.00	\$1,297.00	\$0.00	\$0.00	\$1,297.00	\$0.00	100%	\$1,233.00
<i>Commodities</i>										
60070	Computer Hardware- Non Capital	12,500.00	.00	12,500.00	.00	.00	.00	12,500.00	0	.00
<i>Commodities Totals</i>		\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$12,500.00	0%	\$0.00
Sub-Department 333 - State's Atty Records Automation Totals		\$60,767.00	\$280.00	\$61,047.00	\$0.00	\$0.00	\$21,805.49	\$39,241.51	36%	\$50,447.38
Department 300 - State's Attorney Totals		\$60,767.00	\$280.00	\$61,047.00	\$0.00	\$0.00	\$21,805.49	\$39,241.51	36%	\$50,447.38
EXPENSE TOTALS		\$60,767.00	\$280.00	\$61,047.00	\$0.00	\$0.00	\$21,805.49	\$39,241.51	36%	\$50,447.38



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Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 232 - State's Atty Records Automation Totals										
	REVENUE TOTALS	60,767.00	280.00	61,047.00	1,330.42	.00	21,420.45	39,626.55	35%	25,272.30
	EXPENSE TOTALS	60,767.00	280.00	61,047.00	.00	.00	21,805.49	39,241.51	36%	50,447.38
Fund 232 - State's Atty Records Automation Totals										
		\$0.00	\$0.00	\$0.00	\$1,330.42	\$0.00	(\$385.04)	\$385.04		(\$25,175.08)
Fund 233 - Bad Check Restitution										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
Interest Revenue										
38000	Investment Income	2,000.00	.00	2,000.00	.00	.00	2,249.31	(249.31)	112	2,791.07
	Interest Revenue Totals	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,249.31	(\$249.31)	112%	\$2,791.07
	Sub-Department 000 - Revenues Totals	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,249.31	(\$249.31)	112%	\$2,791.07
	Department 300 - State's Attorney Totals	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,249.31	(\$249.31)	112%	\$2,791.07
	REVENUE TOTALS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,249.31	(\$249.31)	112%	\$2,791.07
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 338 - Bad Check Restitution										
Contingency and Other										
89000	Addition to Fund Balance	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00
	Contingency and Other Totals	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
	Sub-Department 338 - Bad Check Restitution Totals	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
	Department 300 - State's Attorney Totals	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
	EXPENSE TOTALS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
Fund 233 - Bad Check Restitution Totals										
	REVENUE TOTALS	2,000.00	.00	2,000.00	.00	.00	2,249.31	(249.31)	112%	2,791.07
	EXPENSE TOTALS	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0%	.00
Fund 233 - Bad Check Restitution Totals										
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,249.31	(\$2,249.31)		\$2,791.07
Fund 234 - Drug Asset Forfeiture										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
Interest Revenue										
38000	Investment Income	12,000.00	.00	12,000.00	.00	.00	799.52	11,200.48	7	300.92
	Interest Revenue Totals	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$799.52	\$11,200.48	7%	\$300.92
	Sub-Department 000 - Revenues Totals	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$799.52	\$11,200.48	7%	\$300.92
	Department 300 - State's Attorney Totals	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$799.52	\$11,200.48	7%	\$300.92
	REVENUE TOTALS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$799.52	\$11,200.48	7%	\$300.92



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 234 - Drug Asset Forfeiture										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 339 - Drug Asset Forfeiture										
Contingency and Other										
89000	Addition to Fund Balance	12,000.00	.00	12,000.00	.00	.00	.00	12,000.00	0	.00
	Contingency and Other Totals	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	0%	\$0.00
	Sub-Department 339 - Drug Asset Forfeiture Totals	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	0%	\$0.00
	Department 300 - State's Attorney Totals	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	0%	\$0.00
	EXPENSE TOTALS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	0%	\$0.00
	Fund 234 - Drug Asset Forfeiture Totals									
	REVENUE TOTALS	12,000.00	.00	12,000.00	.00	.00	799.52	11,200.48	7%	300.92
	EXPENSE TOTALS	12,000.00	.00	12,000.00	.00	.00	.00	12,000.00	0%	.00
	Fund 234 - Drug Asset Forfeiture Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$799.52	(\$799.52)		\$300.92
Fund 235 - State's Attorney Employee Events										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
Interest Revenue										
38000	Investment Income	55.00	.00	55.00	.00	.00	76.70	(21.70)	139	95.18
	Interest Revenue Totals	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$76.70	(\$21.70)	139%	\$95.18
	Sub-Department 000 - Revenues Totals	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$76.70	(\$21.70)	139%	\$95.18
	Department 300 - State's Attorney Totals	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$76.70	(\$21.70)	139%	\$95.18
	REVENUE TOTALS	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$76.70	(\$21.70)	139%	\$95.18
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 340 - State's Attorney Employee Events										
Contingency and Other										
89000	Addition to Fund Balance	55.00	.00	55.00	.00	.00	.00	55.00	0	.00
	Contingency and Other Totals	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	\$55.00	0%	\$0.00
	Sub-Department 340 - State's Attorney Employee Events Totals	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	\$55.00	0%	\$0.00
	Department 300 - State's Attorney Totals	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	\$55.00	0%	\$0.00
	EXPENSE TOTALS	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	\$55.00	0%	\$0.00
	Fund 235 - State's Attorney Employee Events Totals									
	REVENUE TOTALS	55.00	.00	55.00	.00	.00	76.70	(21.70)	139%	95.18
	EXPENSE TOTALS	55.00	.00	55.00	.00	.00	.00	55.00	0%	.00
	Fund 235 - State's Attorney Employee Events Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76.70	(\$76.70)		\$95.18



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Fund 236 - Child Advocacy Advisory Board										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Interest Revenue</i>										
38000	Investment Income	1,000.00	.00	1,000.00	.00	.00	1,312.27	(312.27)	131	1,734.27
	<i>Interest Revenue Totals</i>	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,312.27	(\$312.27)	131%	\$1,734.27
	Sub-Department 000 - Revenues Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,312.27	(\$312.27)	131%	\$1,734.27
	Department 300 - State's Attorney Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,312.27	(\$312.27)	131%	\$1,734.27
	REVENUE TOTALS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,312.27	(\$312.27)	131%	\$1,734.27
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 341 - Child Advocacy Advisory Board										
<i>Contingency and Other</i>										
89000	Addition to Fund Balance	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
	<i>Contingency and Other Totals</i>	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$0.00
	Sub-Department 341 - Child Advocacy Advisory Board Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$0.00
	Department 300 - State's Attorney Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$0.00
	EXPENSE TOTALS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$0.00
Fund 236 - Child Advocacy Advisory Board Totals										
	REVENUE TOTALS	1,000.00	.00	1,000.00	.00	.00	1,312.27	(312.27)	131%	1,734.27
	EXPENSE TOTALS	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0%	.00
	Fund 236 - Child Advocacy Advisory Board Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,312.27	(\$1,312.27)		\$1,734.27
Fund 237 - Money Laundering - State's Atty										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Fines</i>										
36025	Forfeited Funds	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	239,442.46
	<i>Fines Totals</i>	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0%	\$239,442.46
<i>Interest Revenue</i>										
38000	Investment Income	10,000.00	.00	10,000.00	.00	.00	22,476.41	(12,476.41)	225	21,935.65
	<i>Interest Revenue Totals</i>	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$22,476.41	(\$12,476.41)	225%	\$21,935.65
	Sub-Department 000 - Revenues Totals	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$22,476.41	(\$7,476.41)	150%	\$261,378.11
	Department 300 - State's Attorney Totals	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$22,476.41	(\$7,476.41)	150%	\$261,378.11
	REVENUE TOTALS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$22,476.41	(\$7,476.41)	150%	\$261,378.11



SAO FY25 Budget Report - Subject to Year End Entries

Fiscal Year to Date 11/30/25

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 237 - Money Laundering - State's Atty										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 342 - Money Laundering										
<i>Contractual Services</i>										
50150	Contractual/Consulting Services	.00	.00	.00	.00	.00	.00	.00	+++	9,200.00
53100	Conferences and Meetings	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
<i>Contractual Services Totals</i>		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0%	\$9,200.00
<i>Contingency and Other</i>										
89000	Addition to Fund Balance	10,000.00	.00	10,000.00	.00	.00	.00	10,000.00	0	.00
<i>Contingency and Other Totals</i>		\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	0%	\$0.00
Sub-Department 342 - Money Laundering Totals		\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0%	\$9,200.00
Department 300 - State's Attorney Totals		\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0%	\$9,200.00
EXPENSE TOTALS		\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0%	\$9,200.00
Fund 237 - Money Laundering - State's Atty Totals										
REVENUE TOTALS		15,000.00	.00	15,000.00	.00	.00	22,476.41	(7,476.41)	150%	261,378.11
EXPENSE TOTALS		15,000.00	.00	15,000.00	.00	.00	.00	15,000.00	0%	9,200.00
Fund 237 - Money Laundering - State's Atty Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,476.41	(\$22,476.41)		\$252,178.11
Fund 355 - American Rescue Plan										
EXPENSE										
Department 800 - Other- Countywide Expenses										
Sub-Department 668234 - ARP DVDP Program										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	176,511.00	2,984.00	179,495.00	17,203.11	.00	180,033.11	(538.11)	100	172,628.56
<i>Personnel Services- Salaries & Wages Totals</i>		\$176,511.00	\$2,984.00	\$179,495.00	\$17,203.11	\$0.00	\$180,033.11	(\$538.11)	100%	\$172,628.56
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	58,431.00	.00	58,431.00	4,919.06	.00	58,925.62	(494.62)	101	56,035.74
45010	Dental Contribution	1,955.00	.00	1,955.00	162.68	.00	1,952.16	2.84	100	1,939.02
45100	FICA/SS Contribution	13,508.00	230.00	13,738.00	1,209.88	.00	12,752.89	985.11	93	12,180.45
45200	IMRF Contribution	9,640.00	66.00	9,706.00	863.53	.00	9,075.54	630.46	94	7,465.41
53010	Workers Compensation	3,055.00	52.00	3,107.00	.00	.00	3,107.00	.00	100	.00
<i>Personnel Services- Employee Benefits Totals</i>		\$86,589.00	\$348.00	\$86,937.00	\$7,155.15	\$0.00	\$85,813.21	\$1,123.79	99%	\$77,620.62
<i>Contractual Services</i>										
53000	Liability Insurance	.00	111.00	111.00	.00	.00	111.00	.00	100	.00
53020	Unemployment Claims	.00	2.00	2.00	.00	.00	2.00	.00	100	.00
<i>Contractual Services Totals</i>		\$0.00	\$113.00	\$113.00	\$0.00	\$0.00	\$113.00	\$0.00	100%	\$0.00
Sub-Department 668234 - ARP DVDP Program Totals		\$263,100.00	\$3,445.00	\$266,545.00	\$24,358.26	\$0.00	\$265,959.32	\$585.68	100%	\$250,249.18
Department 800 - Other- Countywide Expenses Totals		\$263,100.00	\$3,445.00	\$266,545.00	\$24,358.26	\$0.00	\$265,959.32	\$585.68	100%	\$250,249.18
EXPENSE TOTALS		\$263,100.00	\$3,445.00	\$266,545.00	\$24,358.26	\$0.00	\$265,959.32	\$585.68	100%	\$250,249.18



SAO FY25 Budget Report - Subject to Year End Entries

Fiscal Year to Date 11/30/25

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 355 - American Rescue Plan Totals										
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	263,100.00	3,445.00	266,545.00	24,358.26	.00	265,959.32	585.68	100%	250,249.18
Fund 355 - American Rescue Plan Totals		(\$263,100.00)	(\$3,445.00)	(\$266,545.00)	(\$24,358.26)	\$0.00	(\$265,959.32)	(\$585.68)		(\$250,249.18)
Fund 490 - Kane County Law Enforcement										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
Fines										
36050	DUI Fines	45,000.00	.00	45,000.00	3,255.53	.00	36,131.44	8,868.56	80	42,798.73
	Fines Totals	\$45,000.00	\$0.00	\$45,000.00	\$3,255.53	\$0.00	\$36,131.44	\$8,868.56	80%	\$42,798.73
Interest Revenue										
38000	Investment Income	8,000.00	.00	8,000.00	.00	.00	9,681.37	(1,681.37)	121	11,490.11
	Interest Revenue Totals	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$9,681.37	(\$1,681.37)	121%	\$11,490.11
Other										
39900	Fund Balance Utilization	57,676.00	.00	57,676.00	.00	.00	.00	57,676.00	0	.00
	Other Totals	\$57,676.00	\$0.00	\$57,676.00	\$0.00	\$0.00	\$0.00	\$57,676.00	0%	\$0.00
	Sub-Department 000 - Revenues Totals	\$110,676.00	\$0.00	\$110,676.00	\$3,255.53	\$0.00	\$45,812.81	\$64,863.19	41%	\$54,288.84
	Department 300 - State's Attorney Totals	\$110,676.00	\$0.00	\$110,676.00	\$3,255.53	\$0.00	\$45,812.81	\$64,863.19	41%	\$54,288.84
	REVENUE TOTALS	\$110,676.00	\$0.00	\$110,676.00	\$3,255.53	\$0.00	\$45,812.81	\$64,863.19	41%	\$54,288.84
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 334 - KC Law Enforcement										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	9,000.00	.00	9,000.00	6,000.00	.00	15,750.00	(6,750.00)	175	6,637.50
	Personnel Services- Salaries & Wages Totals	\$9,000.00	\$0.00	\$9,000.00	\$6,000.00	\$0.00	\$15,750.00	(\$6,750.00)	175%	\$6,637.50
Personnel Services- Employee Benefits										
45100	FICA/SS Contribution	689.00	.00	689.00	459.00	.00	1,204.89	(515.89)	175	507.78
45200	IMRF Contribution	492.00	.00	492.00	.00	.00	.00	492.00	0	.00
53010	Workers Compensation	156.00	.00	156.00	.00	.00	156.00	.00	100	.00
	Personnel Services- Employee Benefits Totals	\$1,337.00	\$0.00	\$1,337.00	\$459.00	\$0.00	\$1,360.89	(\$23.89)	102%	\$507.78
Contractual Services										
50150	Contractual/Consulting Services	100,000.00	.00	100,000.00	1,350.00	.00	44,307.91	55,692.09	44	4,972.35
53000	Liability Insurance	334.00	.00	334.00	.00	.00	334.00	.00	100	.00
53020	Unemployment Claims	5.00	.00	5.00	.00	.00	5.00	.00	100	.00
	Contractual Services Totals	\$100,339.00	\$0.00	\$100,339.00	\$1,350.00	\$0.00	\$44,646.91	\$55,692.09	44%	\$4,972.35
	Sub-Department 334 - KC Law Enforcement Totals	\$110,676.00	\$0.00	\$110,676.00	\$7,809.00	\$0.00	\$61,757.80	\$48,918.20	56%	\$12,117.63
	Department 300 - State's Attorney Totals	\$110,676.00	\$0.00	\$110,676.00	\$7,809.00	\$0.00	\$61,757.80	\$48,918.20	56%	\$12,117.63
	EXPENSE TOTALS	\$110,676.00	\$0.00	\$110,676.00	\$7,809.00	\$0.00	\$61,757.80	\$48,918.20	56%	\$12,117.63
Fund 490 - Kane County Law Enforcement Totals										



SAO FY25 Budget Report - Subject to Year End Entries

Fiscal Year to Date 11/30/25

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
	REVENUE TOTALS	110,676.00	.00	110,676.00	3,255.53	.00	45,812.81	64,863.19	41%	54,288.84
	EXPENSE TOTALS	110,676.00	.00	110,676.00	7,809.00	.00	61,757.80	48,918.20	56%	12,117.63
Fund 490 - Kane County Law Enforcement	Totals	\$0.00	\$0.00	\$0.00	(\$4,553.47)	\$0.00	(\$15,944.99)	\$15,944.99		\$42,171.21
Grand Totals										
	REVENUE TOTALS	6,975,849.00	1,266,777.00	8,242,626.00	416,365.74	.00	6,971,962.37	1,270,663.63	85%	6,416,771.98
	EXPENSE TOTALS	19,452,407.00	1,286,742.00	20,739,149.00	1,946,058.22	148.68	19,531,310.21	1,207,690.11	94%	17,759,825.22
	Grand Totals	(\$12,476,558.00)	(\$19,965.00)	(\$12,496,523.00)	(\$1,529,692.48)	(\$148.68)	(\$12,559,347.84)	\$62,973.52		(\$11,343,053.24)

STATE OF ILLINOIS)
COUNTY OF KANE) SS.

REPORT NO. TMP-26-056

MONTHLY REPORT

Kane County Public Defender Monthly Statistics

12/01/2023 - 12/31/2023

PDO - 4110

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
PDO Civil Law Violation	0	0	0	2
PDO Contempt of Court Civil and Criminal	2	6	2	5
PDO Criminal Felony	174	2,295	149	2,143
PDO Criminal Misdemeanor	130	1,394	122	1,518
PDO Domestic Violence	59	778	58	654
PDO DUI	24	219	15	262
PDO Junevile Truancy	0	6	0	4
PDO Juvenile Abuse/Negelct Parent	0	8	0	0
PDO Juvenile Abuse/Neglect CASA	0	5	0	0
PDO Juvenile Delinquency	21	302	10	255
PDO Major Traffic	32	325	15	250
PDO Mental Health	23	275	13	276
PDO Misc Remedies Not SVP	6	29	2	25
PDO Misc Remedies SVP	0	4	0	2
PDO Order of Protection	3	67	5	48
PDO Ordinance Violation	1	5	0	2
PDO Post Conviction Petition	0	1	0	0
PDO Traffic	36	578	48	1,110
Totals	511	6,297	439	6,556

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
75	1437	104	1341

Kane County Public Defender Monthly Statistics

12/01/2024 - 12/31/2024

PDO - 4110

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
PDO Contempt of Court Civil and Criminal	0	1	0	2
PDO Criminal Felony	186	2,408	151	2,388
PDO Criminal Misdemeanor	147	1,801	118	1,796
PDO Domestic Violence	92	1,024	68	854
PDO DUI	30	272	13	218
PDO Junevile Truancy	2	10	0	8
PDO Juvenile Abuse/Negelct Parent	0	0	0	8
PDO Juvenile Abuse/Neglect CASA	0	1	0	5
PDO Juvenile Delinquency	11	346	8	349
PDO Juvenile Dependency Minor	0	8	0	4
PDO Major Traffic	73	679	28	600
PDO Mental Health	24	266	28	286
PDO Misc Remedies Not SVP	2	52	4	54
PDO Misc Remedies SVP	0	1	0	1
PDO Order of Protection	3	72	11	82
PDO Ordinance Violation	0	3	0	7
PDO Post Conviction Petition	0	0	0	3
PDO Traffic	14	367	31	578
Totals	584	7,311	460	7,243
VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed	
107	1602	79	1715	

Kane County Public Defender Monthly Statistics

12/01/2025 - 12/31/2025

PDO - 4110

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
PDO Contempt of Court Civil and Criminal	0	1	0	3
PDO Criminal Felony	197	2,487	219	2,422
PDO Criminal Misdemeanor	135	1,917	170	1,922
PDO Domestic Violence	70	895	68	1,214
PDO DUI	31	275	20	241
PDO Junevile Truancy	0	18	2	10
PDO Juvenile Abuse/Negelct Parent	0	0	4	5
PDO Juvenile Abuse/Neglect CASA	0	2	0	0
PDO Juvenile Delinquency	12	311	12	313
PDO Major Traffic	73	908	64	820
PDO Mental Health	14	276	18	276
PDO Misc Remedies Not SVP	6	78	1	66
PDO Misc Remedies SVP	1	3	0	1
PDO Order of Protection	0	92	5	101
PDO Ordinance Violation	0	1	0	2
PDO Post Conviction Petition	0	0	0	4
PDO Traffic	13	201	24	274
Totals	552	7,465	607	7,674

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
125	1505	72	1219

Kane County Public Defender Monthly Statistics

12/01/2023 - 12/31/2023

MDD - 4120

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
MDD Contempt of Court Civil and Criminal	0	2	0	3
MDD Criminal Felony	12	134	7	128
MDD Criminal Misdemeanor	1	57	5	63
MDD Domestic Violence	3	51	4	38
MDD DUI	0	8	0	7
MDD Juvenile Delinquency	1	16	0	22
MDD Juvenile Delinquency Truancy	0	1	0	0
MDD Major Traffic	0	8	0	4
MDD Traffic	0	7	0	22
PDO Criminal Misdemeanor	0	0	0	1
Totals	17	284	16	288

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	2	1	2

Kane County Public Defender Monthly Statistics

12/01/2024 - 12/31/2024

MDD - 4120

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
MDD Contempt of Court Civil and Criminal	0	1	0	1
MDD Criminal Felony	21	180	2	139
MDD Criminal Misdemeanor	12	143	7	122
MDD Domestic Violence	6	65	3	62
MDD DUI	0	6	2	3
MDD Juvenile Delinquency	1	38	4	33
MDD Juvenile Delinquency Truancy	0	0	0	1
MDD Major Traffic	4	23	1	11
MDD Misc Remedies Not SVP	1	1	0	0
MDD Traffic	0	5	0	4
Totals	45	462	19	376

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
2	6	0	0

Kane County Public Defender Monthly Statistics

12/01/2025 - 12/31/2025

MDD - 4120

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
MDD Contempt of Court Civil and Criminal	0	1	0	1
MDD Criminal Felony	17	152	22	192
MDD Criminal Misdemeanor	11	75	8	116
MDD Domestic Violence	9	58	9	73
MDD DUI	1	6	0	8
MDD Juvenile Delinquency	1	23	3	35
MDD Juvenile Delinquency Truancy	1	1	0	0
MDD Major Traffic	2	29	5	33
MDD Misc Remedies Not SVP	1	4	1	3
MDD Order of Protection	0	1	1	1
MDD Traffic	0	1	0	6
Totals	43	351	49	468
VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed	
0	4	0	4	

Kane County Public Defender Monthly Statistics

12/01/2023 - 12/31/2023

SPC - 4130

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
Specialty Court Abuse/Neglect Parent	32	327	50	278
Specialty Court Criminal Felony	6	121	5	32
Specialty Court Criminal Misdemeanor	0	2	0	1
Specialty Court DUI	5	23	0	1
Specialty Court DV	0	1	0	0
Specialty Court Juvenile Dependency Minor	0	0	0	4
Specialty Court Traffic	0	2	0	2
Veteran's Court Domestic Violence	0	1	0	0
Totals	43	477	55	318

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	0	4	97

Kane County Public Defender Monthly Statistics

12/01/2024 - 12/31/2024

SPC - 4130

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
Specialty Court Abuse/Neglect Parent	46	401	36	374
Specialty Court Criminal Felony	7	148	6	45
Specialty Court Criminal Misdemeanor	0	1	0	1
Specialty Court DUI	7	24	0	3
Specialty Court DV	1	2	0	0
Specialty Court Juvenile Delinquency	0	0	0	1
Specialty Court Juvenile Dependency Minor	0	4	0	2
Specialty Court Juvenile Truancy	0	2	0	4
Veteran's Court Criminal Misdemeanor	0	3	0	0
Veteran's Court Domestic Violence	0	1	0	0
Veteran's Court DUI	0	1	0	0
Totals	61	587	42	430

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	6	1	122

Kane County Public Defender Monthly Statistics

12/01/2025 - 12/31/2025

SPC - 4130

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
MDD Misc Remedies Not SVP	0	1	0	0
Specialty Court Abuse/Neglect Parent	16	344	10	350
Specialty Court Criminal Felony	10	86	0	24
Specialty Court Criminal Misdemeanor	0	2	0	0
Specialty Court DUI	0	30	1	22
Specialty Court Juvenile Dependency Minor	0	1	0	1
Specialty Court Major Traffic	0	2	0	1
Veteran's Court Criminal Misdemeanor	0	6	0	1
Veteran's Court Domestic Violence	0	0	0	1
Totals	26	472	11	400

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
2	3	12	95

STATE OF ILLINOIS)
COUNTY OF KANE) SS.

REPORT NO. TMP-26-054

MONTHLY REPORT

16TH JUDICIAL CIRCUIT

COURT SERVICES, COUNTY OF KANE
OFFICE OF THE EXECUTIVE DIRECTOR



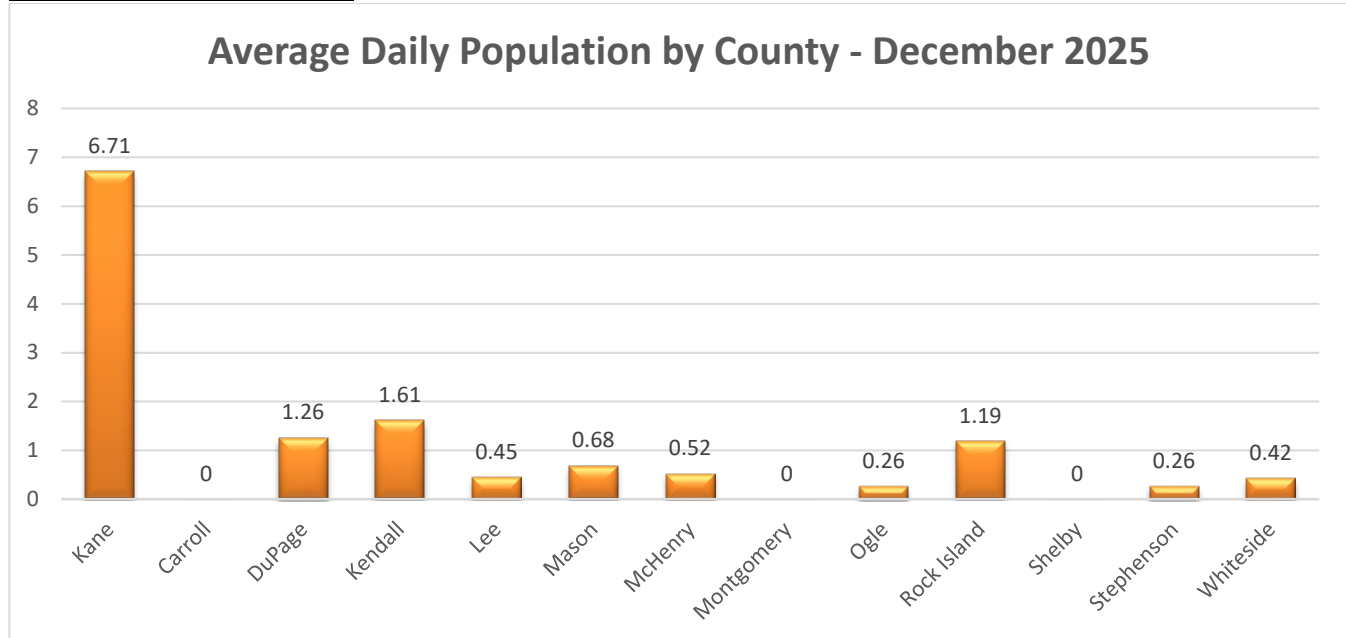
Court Services Monthly Statistics December 2025

Last Month's Highlights

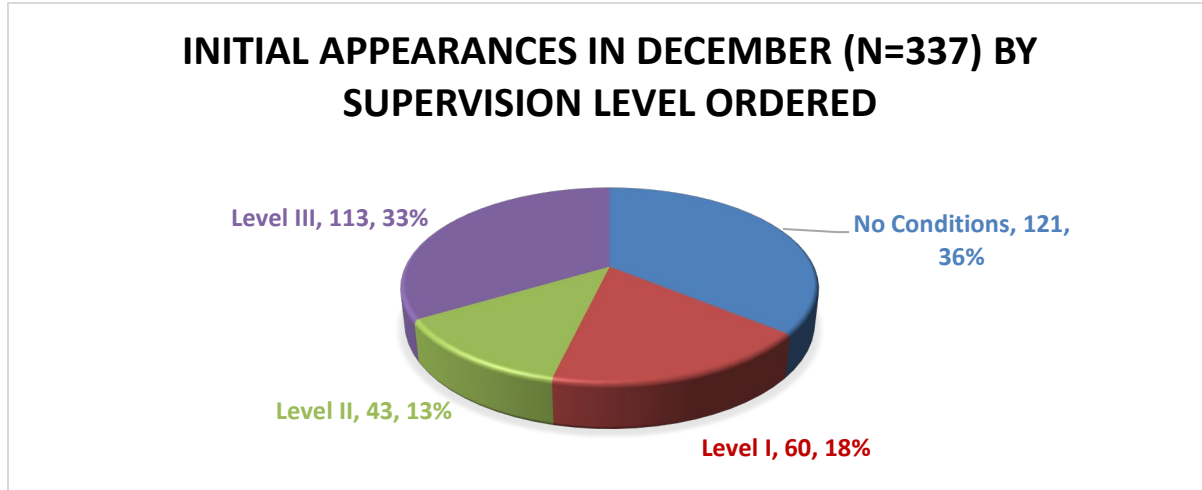
- Staffing:
 - # of Resignations, Transfers or Terminations: 2 Probation Officer, 4 Youth Counselors
 - # of New Hires: 2
- Specialized trainings and interviews in the last month:

Training/Interviews	Division	Attendees or # of Applicants	Cost: Time & Expense	Description:
Onboarding, Orient, 1 st Training	Probation & JJC	2 New Hires YC @ JJC 1 Newer hire PO@TC	27 hours @\$840	Onboarding paperwork. 1 st Training Wlodek – Field Visit training, ICOTS training
Effective Communication for Behavioral Change	Probation	2 Attendees	6 hours @\$180	AOIC Mandate. Motivational interviewing skills to elicit and engage.
Trauma-Informed Care	Probation	7 Attendees	21 hours @\$686	AOIC mandate. Trauma and its effect on behavior.
Core Correctional Practices (CCP)	Probation	14 Attendees	27 hours @\$829	AOIC mandate. Delivery of proven methods that affect behavioral change.
Adult and Juvenile Risk Assessment (ARA, JRA)	Probation	4 Attendees	32 hours @\$998	AOIC mandate. Veteran staff and supervisors – ability to assess actuarial risk and need.
Case Planning Booster	Probation	2 Attendees	6 hours @\$180	Reacclimates to assessment-driven case planning.
Moral Reconciliation Therapy (Therapy) Facilitator Training	Probation	1 Attendee	32 hours @\$960	Evidence-based, cognitive-behavioral curriculum to reduce criminal thinking across high-risk populations. Group therapy.
Monthly Staff Training	JJC	1 Trainer 5 Attendees	Trainer: 8 hours @\$389 Attendees: 40 hours @\$1099	Safe Crisis Management Staff Re-Certification

Juvenile Justice Center

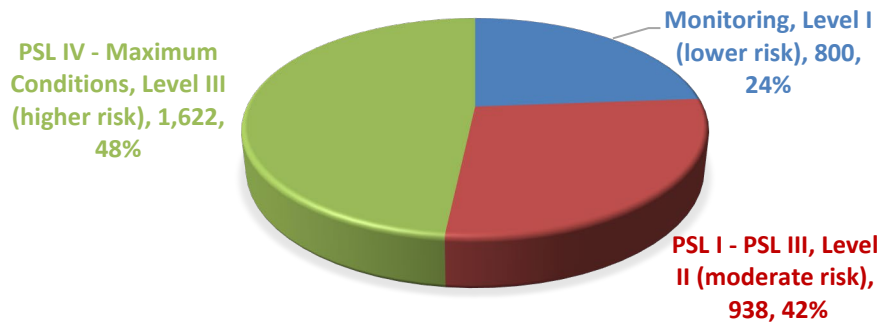


Pretrial Services



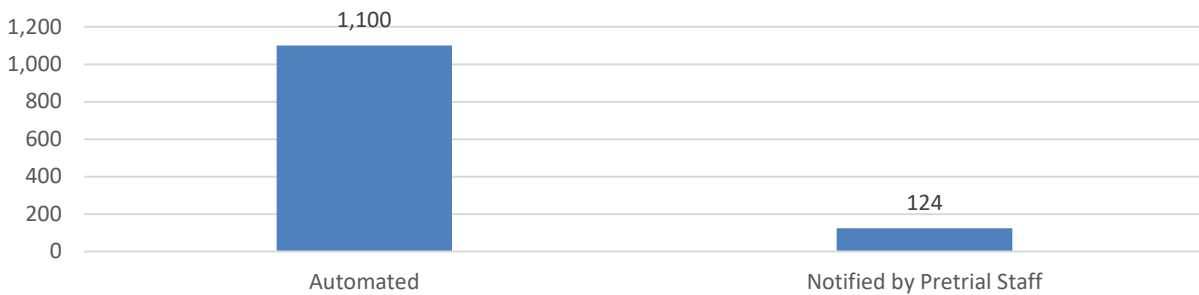
Effective 9/16/24, pretrial supervision levels were consolidated to Level I, Level II, and Level III. Level I represents the lowest risk defendants, Level II can roughly be considered medium risk, and Level III represents the highest risk defendants.

PRETRIAL CLIENTS (N=3,360) BY HIGHEST SUPERVISION LEVEL ORDERED



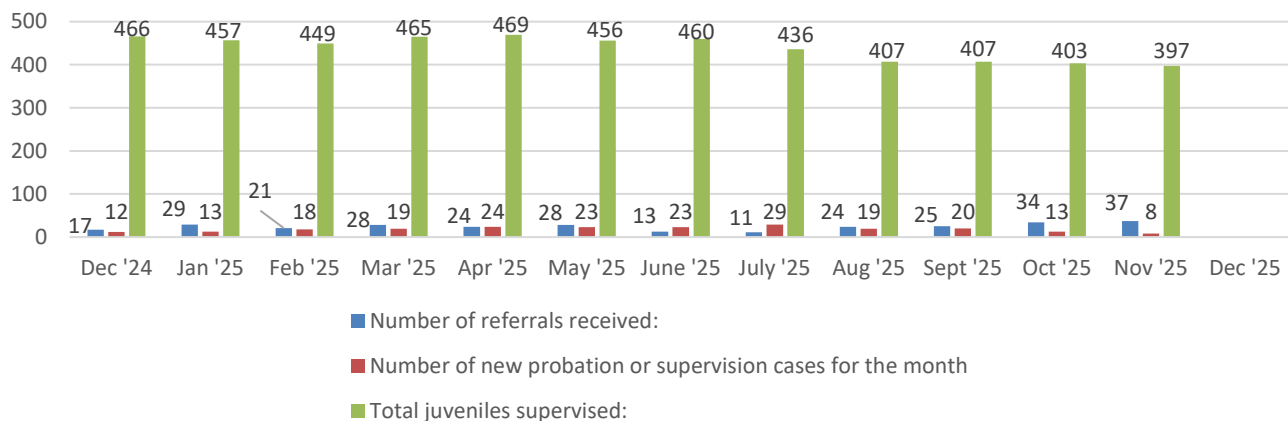
Effective 9/16/24, new pretrial supervision levels were consolidated to Level I, Level II, and Level III.

December Pretrial Court Date Reminders (N=1,224)

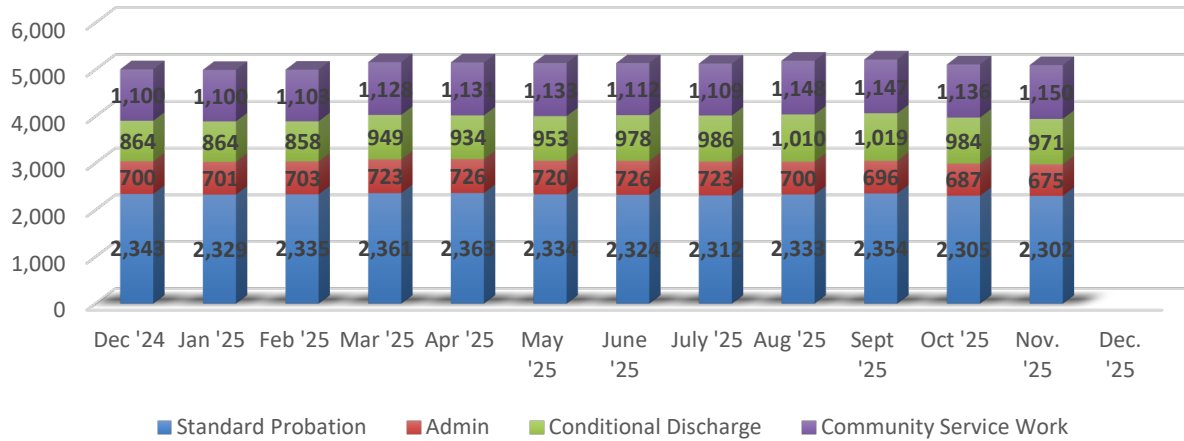


Probation

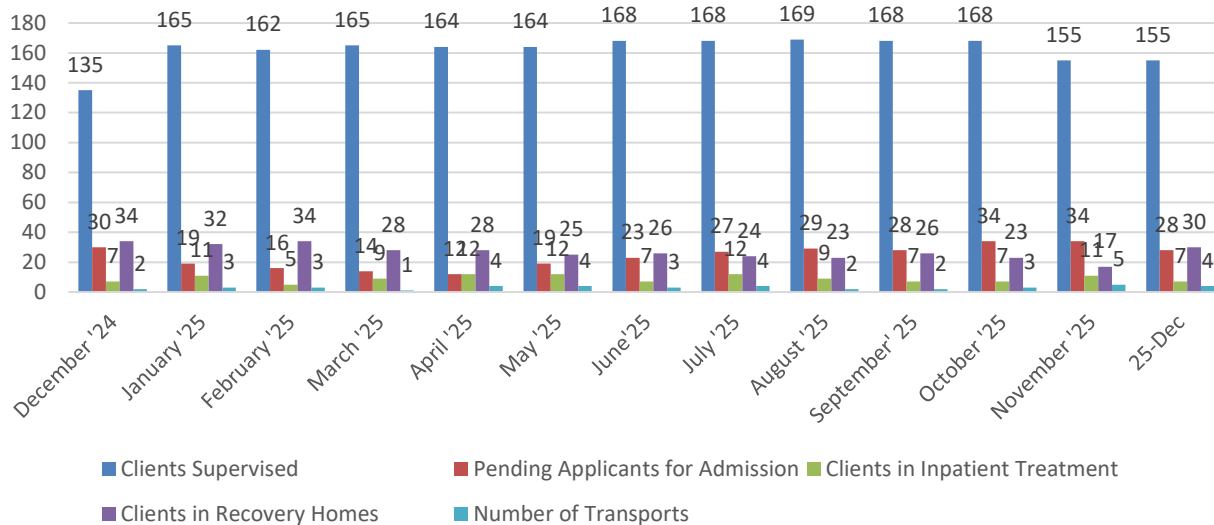
Juvenile Diversion and Probation



Adult Probation Clients Supervised



Problem Solving Courts



December Testing- Full Department

There were 1,334 drug tests done in December, of those, 36 (2.7% of all tests) were positive for illicit substances:

- 27 Cocaine Positive
- 5 Opiate Positive
- 4 Fentanyl

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-26-019

JJC HOUSING REPORT

JJC Out of County Housing Report by Month for Detention - FY 26

Quarter		Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed		Transport Fees	
		Carroll		DuPage		Kendall		Lee		Mason		McHenry			All Counties	
1st	Dec-25	0.0	\$ -	1.4	\$ 7,700	1.6	\$ 8,750	0.5	\$ 3,375	0.7	\$ 4,950	0.6	\$ 3,150	Dec-25	\$100	
	Jan-26													Jan-26		
	Feb-26													Feb-26		
2nd	Mar-26													Mar-26		
	Apr-26													Apr-26		
	May-26													May-26		
3rd	Jun-26													Jun-26		
	Jul-26													Jul-26		
	Aug-26													Aug-26		
4th	Sep-26													Sep-26		
	Oct-26													Oct-26		
	Nov-26													Nov-26		
TOTAL YTD		0.0	\$ -	1.4	\$ 7,700	1.6	\$ 8,750	0.5	\$ 3,375	0.7	\$ 4,950	0.6	\$ 3,150		Total	\$100

Quarter		Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed		Average Daily Population	Total Billed
		Montgomery		Ogle		Rock Island		Shelby		Stephenson		Whiteside		Non-IGA			All Counties & Transports	
1st	Dec-25	0.0	\$ -	0.3	\$ 1,800	1.4	\$ 9,450	0.0	\$ -	0.3	\$ 1,800	0.4	\$ 2,925	0.0	\$ -	Dec-25	7.0	\$ 44,000
	Jan-26													0.0	\$ -	Jan-26	0.0	\$ -
	Feb-26													0.0	\$ -	Feb-26	0.0	\$ -
2nd	Mar-26													0.0	\$ -	Mar-26	0.0	\$ -
	Apr-26													0.0	\$ -	Apr-26	0.0	\$ -
	May-26													0.0	\$ -	May-26	0.0	\$ -
3rd	Jun-26													0.0	\$ -	Jun-26	0.0	\$ -
	Jul-26													0.0	\$ -	Jul-26	0.0	\$ -
	Aug-26													0.0	\$ -	Aug-26	0.0	\$ -
4th	Sep-26													0.0	\$ -	Sep-26	0.0	\$ -
	Oct-26													0.0	\$ -	Oct-26	0.0	\$ -
	Nov-26													0.0	\$ -	Nov-26	0.0	\$ -
TOTAL YTD		0.0	\$ -	0.3	\$ 1,800	1.4	\$ 9,450	0.0	\$ -	0.3	\$ 1,800	0.4	\$ 2,925	0.0	\$ -	Year-to-Date	\$ 44,000	

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

RESOLUTION NO. TMP-25-1568

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH DOUGLAS COUNTY FOR JUVENILE DETENTION SERVICES

WHEREAS, the Constitution of the State of Illinois of 1970, Article VII, Section 10, provides that units of local government may contract or otherwise associate among themselves to obtain or share services and to exercise, combine, or transfer any power or function in any matter not prohibited by law or by ordinance and may use their credit, revenues, and other resources to pay costs related to intergovernmental activities; and

WHEREAS, the Intergovernmental Cooperation Act, 5 ILCS 220/1 et seq., provides that any county may participate in an intergovernmental agreement under this Act notwithstanding the absence of specific authority under the State law to perform the service involved provided that the unit of local government contracting with the county has authority to perform the service; and

WHEREAS, Douglas County desires to enter into an intergovernmental agreement with Kane County wherein Kane County would house Douglas County minors at its Juvenile Justice Center with a per diem charge of \$225.00 (two hundred and twenty-five dollars) per day per minor; and

WHEREAS, the three-year intergovernmental agreement with Douglas County commences upon date of approval and signature by Douglas County and Kane County and will continue until February 1, 2029. This agreement may be amended with the written consent of all parties hereto and, provided a need continues to exist and may be renewed thirty (30) days prior to the expiration date for a period not to exceed one (1) year for each renewal.

NOW, THEREFORE, BE IT RESOLVED by the Kane County Board that Madam Chair be authorized to sign a three-year contract with the County of Douglas for juvenile detention services.

Line Item: 001.430.000.37090

Line Item Description: Youth Home Reimbursement

Was Personnel/Item/Service approved in original budget or a subsequent budget revision? N/A

Are funds currently available for this Personnel/Item/Service in the specific line item? N/A

If funds are not currently available in the specified line item, where are the funds available?

N/A

Passed by the Kane County Board on February 10, 2026.

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Vote:



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH DOUGLAS COUNTY FOR JUVENILE DETENTION SERVICES

Committee Flow:

Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:

Lisa Aust, Court Services Executive Director

Budget Information:

Was this item budgeted? N/A	Appropriation Amount: \$N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

This resolution is for a three-year intergovernmental agreement with Douglas County to provide juvenile detention services for Douglas County minors in need of such services.

Kane County will house Douglas County minors at its Juvenile Justice Center at a per diem of Two Hundred Twenty-Five Dollars (\$225) per day, per minor. The agreement commences upon date of approval and signature by Douglas County and Kane County and will continue from date of signing to February 1, 2029.

Line Item: 270.430.460.50200

Line Item Description: Psychological/Psychiatric Services

Was Personnel/Item/Service approved in original budget or a subsequent budget revision? Yes

Are funds currently available for this Personnel/Item/Service in the specific line item? Yes

If funds are not currently available in the specified line item, where are the funds available?

N/A

Passed by the Kane County Board on February 10, 2026.

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Vote:



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

Notification of Renewal of Drug and Alcohol Evaluation and Referral Services, RFQ 33-021

Committee Flow:

Judicial Public Safety Committee, Executive Committee, County Board

Contact:

Lisa Aust, Executive Director

Budget Information:

Was this item budgeted? Y	Appropriation Amount: \$N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

Court Services will connect individuals under its supervision to substance abuse services as required by court order or at the discretion of trained staff. Following a Request for Qualifications (RFQ 33-021), Court Services created a roster of qualified, community-based providers of drug and alcohol evaluations and referral services. The Memorandum of Understanding (MOU) with each provider expired at the end of 2025, but the RFQ as issued allows for renewals if mutually agreed by both parties. Court Services will continue to minimize the impact of financial barriers on individuals in need of substance abuse services by entering into a one-year extension with the following agencies: Ecker Center for Behavioral Health, Associates in Behavioral Health Care, Braden Counseling Center, Care Clinics, and Mutual Ground.

These services will be paid from collected probation fees with no impact on the general fund.

SS.

COUNTY OF KANE)

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH DE WITT COUNTY FOR JUVENILE DETENTION SERVICES

WHEREAS, the Constitution of the State of Illinois of 1970, Article VII, Section 10, provides that units of local government may contract or otherwise associate among themselves to obtain or share services and to exercise, combine, or transfer any power or function in any matter not prohibited by law or by ordinance and may use their credit, revenues, and other resources to pay costs related to intergovernmental activities; and

WHEREAS, the Intergovernmental Cooperation Act, 5 ILCS 220/1 et seq., provides that any county may participate in an intergovernmental agreement under this Act notwithstanding the absence of specific authority under the State law to perform the service involved provided that the unit of local government contracting with the county has authority to perform the service; and

WHEREAS, De Witt County desires to enter into an intergovernmental agreement with Kane County wherein Kane County would house De Witt County minors at its Juvenile Justice Center with a per diem charge of \$225.00 (two hundred and twenty-five dollars) per day per minor; and

WHEREAS, the three-year intergovernmental agreement with De Witt County commences upon date of approval and signature by De Witt County and Kane County and will continue until February 1, 2029. This agreement may be amended with the written consent of all parties hereto and, provided a need continues to exist and may be renewed thirty (30) days prior to the expiration date for a period not to exceed one (1) year for each renewal.

NOW, THEREFORE, BE IT RESOLVED by the Kane County Board that Madam Chair be authorized to sign a three-year contract with the County of De Witt for juvenile detention services.

Line Item Description: Youth Home Reimbursement

Was Personnel/Item/Service approved in original budget or a subsequent budget revision? N/A

Are funds currently available for this Personnel/Item/Service in the specific line item? N/A

If funds are not currently available in the specified line item, where are the funds available?

N/A

Passed by the Kane County Board on February 10, 2026.

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Vote:



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH DE WITT COUNTY FOR JUVENILE DETENTION SERVICES

Committee Flow:

Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:

Lisa Aust, Court Services Executive Director

Budget Information:

Was this item budgeted? N/A	Appropriation Amount: \$N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

This resolution is for a three-year intergovernmental agreement with De Witt County to provide juvenile detention services for De Witt County minors in need of such services.

Kane County will house De Witt County minors at its Juvenile Justice Center at a per diem of Two Hundred Twenty-Five Dollars (\$225) per day, per minor. The agreement commences upon date of approval and signature by De Witt County and Kane County and will continue from date of signing to February 1, 2029.

SS.

RESOLUTION NO. TMP-26-033

WHEREAS, Chapter 2 (Administration), Article I (In General), Section 2-7 (Foster Care Support Rate) of the Kane County Code sets out a support rate for county foster parent care; and

NOW, THEREFORE, BE IT RESOLVED by the Kane County Board that Section 2-7 (Foster Care Support Rate) of the Kane County Code is hereby repealed in its entirety.

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Kane County



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

REPEALING SECTION 2-7 OF THE KANE COUNTY CODE (FOSTER CARE SUPPORT RATE

Committee Flow:

Judicial Public Safety Committee, Executive Committee, County Board

Contact:

Lisa Aust, 630-232-5809

Budget Information:

Was this item budgeted? No	Appropriation Amount: \$N/A
If not budgeted, explain funding source: This is not a request for funds	
Was this item passed through the appropriate committee? Yes	

Summary:

The County Code has provisions to pay families to act as foster care, this was formerly used for juveniles who were court involved but not detained. This practice has not been used in over four decades. There are no Kane County departments running their own foster care programs, that is a State of Illinois function. Therefore the county should remove this provision from the county code.

SS.

COUNTY OF KANE)

MODIFYING SECTION 2-7-1 OF THE KANE COUNTY CODE (YOUTH HOME BOARDING RATE)

WHEREAS, Chapter 2 (Administration), Article I (In General), Section 2-7-1 (Youth Home Boarding Rate) of the Kane County Code sets out a charge rate for detention at \$105 per day for in circuit youth or \$150 per day for out of circuit youth unless there is an intergovernmental agreement in place requiring otherwise; and

WHEREAS, the Kane County Board last updated the Code's rate in 1996 but has approved several iterations of intergovernmental agreements with other counties using detention services at the Kane County Juvenile Justice Center since that time; and

WHEREAS, the rate of economic inflation is variable and better handled with intergovernmental agreements allowing a more timely response to budgetary needs rather than through a static county code.

NOW, THEREFORE, BE IT ORDAINED that the Kane County Board that Section 2-7-1 (Youth Home Boarding Rate) of the Kane County Code is hereby modified as follows:

~~Unless otherwise provided~~ The charge made to counties for use of the Kane County Juvenile Justice Center to house juveniles arrested on serious criminal offenses shall be reflective of the cost per day per bed in a separate intergovernmental agreements that are approved by the County Board. The Juvenile Justice Center is authorized to charge the prevailing current rate in exigent circumstance or for other limited reasons that are not covered by an intergovernmental agreement. ~~the charge made to counties located within the sixteenth judicial circuit for boarding youths at the Kane County youth home is one hundred five dollars (\$105.00) per day. The charge made to counties located outside the sixteenth judicial circuit for boarding youths at the Kane County youth home is one hundred fifty dollars (\$150.00) per day. (Res. 83-132, § 2, 9-13-1983; Ord. 95-214, 8-8-1995; Ord. 96-204, 8-13-1996)~~

Passed by the Kane County Board on February 10, 2026.

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Vote:



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

MODIFYING SECTION 2-7-1 OF THE KANE COUNTY CODE (YOUTH HOME BOARDING RATE)

Committee Flow:

Judicial Public Safety Committee, Executive Committee, County Board

Contact:

Lisa Aust, 630-232-5809

Budget Information:

Was this item budgeted? Yes	Appropriation Amount: \$N/A
If not budgeted, explain funding source:	
Was this item passed through the appropriate committee? Yes	

Summary:

The County Code on rates charged for housing juveniles in the Kane County Juvenile Justice Center was last updated in 1996, and should be modified to allow for rates to be based on current budgetary needs through the use of intergovernmental agreements. The attached resolution modifies the language in the county's code.

STATE OF ILLINOIS)
COUNTY OF KANE) SS.

REPORT NO. TMP-26-034

MONTHLY REPORT



January

C I C R E P O R T

Financial Report
Cases Filed Report
Electronic Order Report
Cases Scheduled Court Report
E file & Proposed Order Report
Phone Report
Staff Report
CIC Training Hours
CIC Overtime Hours
CIC Weekend & Holiday Bondcall

CIRCUIT CLERK 2025 MONTHLY REPORT

Theresa E. Barreiro

Judicial & Public Safety Committee Report NOVEMBER 2025

Total Revenue General Fund and Special Funds			\$ 772,835.49
	Admin Annual Fees \$36 Fee	\$ 9,731.00	
	Circuit Clerk Fee	\$ 364,569.21	
	Bond 10% Fee	\$ 540.00	
	County Fee	\$ -	
	County Fine	\$ 10,550.51	
	Various County Fees	\$ 387,444.77	
Court Ordered Direct Child Support Payments			\$ 9,893.50
	Support & Maintenance	\$ 19,624.50	
	Less Admin Annual Fee	\$ (9,731.00)	
Fines, Costs and Fees			\$ 374,845.71
	Illinois State Fee	\$ 24,375.50	
	Illinois State Fine	\$ 106,671.53	
	Law Enforcement Agency Fee	\$ 242,181.63	
	Law Enforcement Agency Fine	\$ 1,404.37	
	Law Enforcement Municipal Agency Fees	\$ 212.68	
	Total Fee for All Funds	\$ 1,157,574.70	\$ 1,157,574.70

<u>COLLECTION STATUS</u>	
Month- Harris & Harris Gross Collections Received	\$56,713.26
current month- Monthly cases sent to collections	759
current month- Total Assessment for cases sent to Collections	\$721,543.79

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 12/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
Civil							
AR - Arbitration (\$10,000.01 to \$15K)	590	590	560	30	+	5 +	590
AR - Arbitration (\$15,000.01 - \$75,000.00)	596	596	490	106	+	22 +	596
AR - Arbitration (up to \$10K)	2	2	1	1	+	100 +	2
AR - Change of Venue - Arbitration	0	0	1	1	-	100 -	0
CC - Direct Civil Contempt	1	1	0	1	+		1
CC - Indirect Civil Contempt	21	21	10	11	+	110 +	21
CH - Change of Venue - Chancery	0	0	3	3	-	100 -	0
CH - Construction of Inter Vivos Trust	1	1	1	0		0	1
CH - Construction of Testamentary Trust (P case disposed)	1	1	0	1	+		1
CH - Contract Actions	23	23	17	6	+	35 +	23
CH - Detinue	19	19	23	4	-	17 -	19
CH - Equitable Lien	0	0	2	2	-	100 -	0
CH - Foreclosure of Security Interest in Personal Property	1	1	0	1	+		1
CH - Injunction (Except in Tax & Dissolution)	16	16	32	16	-	50 -	16
CH - Interpleader	2	2	2	0		0	2
CH - Mechanic's Lien Foreclosure	18	18	18	0		0	18
CH - Partition	11	11	13	2	-	15 -	11
CH - Partnership Dissolution	1	1	1	0		0	1
CH - Quiet Title	11	11	8	3	+	38 +	11
CH - Rescission of Contract	0	0	1	1	-	100 -	0
CH - Restraining Order	4	4	3	1	+	33 +	4
CH - Specific Performance	15	15	10	5	+	50 +	15
CH - Structured Settlement (Original Action to Assign)	0	0	4	4	-	100 -	0
CH - Trust Administration	5	5	24	19	-	79 -	5
ED - Change of Venue - Eminent Domain	0	0	1	1	-	100 -	0
ED - Eminent Domain	13	13	28	15	-	54 -	13

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 12/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
EV - Change of Venue - Eviction	2	2	1	1	+	100 +	2
EV - Commercial	56	56	42	14	+	33 +	56
EV - Commercial - Possession Only	9	9	3	6	+	200 +	9
EV - Ejectment	4	4	4	0		0	4
EV - Residential	0	0	1,439	1439	-	100 -	0
EV - Residential - Eviction	1,274	1,274	51	1223	+	2398 +	1274
EV - Residential - Eviction Possession Only	240	240	9	231	+	2567 +	240
EV - Residential - Possession Only	0	0	200	200	-	100 -	0
FC - Change of Venue - Foreclosure	0	0	1	1	-	100 -	0
FC - Commercial Real Estate	19	19	10	9	+	90 +	19
FC - Residential	8	8	4	4	+	100 +	8
Foreclosure/Termination of Lease							
FC - Residential Real Estate	604	604	549	55	+	10 +	604
FC - Residential Real Estate (Tier 1)	46	46	40	6	+	15 +	46
FC - Residential Real Estate (Tier 2)	0	0	2	2	-	100 -	0
FC - Residential Real Estate (Tier 3)	1	1	1	0		0	1
FC - Strict Foreclosure	2	2	0	2	+		2
GC - Annexation for Election	0	0	2	2	-	100 -	0
GC - Drainage Assessment (Except Tax Collection)	0	0	1	1	-	100 -	0
GC - Other Routine Matters of Municipal Corporations	1	1	0	1	+		1
LA - Change of Venue - Law	0	0	20	20	-	100 -	0
LA - Contract - Business Dispute (Buyer/Plaintiff)	37	37	4	33	+	825 +	37
LA - Contract - Debt Collection (Seller/Plaintiff)	74	74	14	60	+	429 +	74
LA - Contract - Employment Dispute - Discrimination	5	5	0	5	+		5
LA - Contract Employment Dispute-Excl.Discrim	5	5	2	3	+	150 +	5
LA - Contract-Other (Excl. Bus./Empl. Dispute & Debt Coll.)	36	36	111	75	-	68 -	36

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 12/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
LA - Enforcement of Arbitration Award	1	1	8	7	-	88 -	1
LA - Fraud	11	11	3	8	+	267 +	11
LA - Recover Support/Contribution	0	0	1	1	-	100 -	0
LA - Replevin Restoration of Seized Goods	8	8	7	1	+	14 +	8
LA - Statutory Action (by State/Political Subdivision)	4	4	6	2	-	33 -	4
LA - Tort - Automobile	309	309	63	246	+	390 +	309
LA - Tort - Intentional	11	11	1	10	+	1000 +	11
LA - Tort - Medical Malpractice	18	18	11	7	+	64 +	18
LA - Tort - Other Malpractice (Excluding Medical)	26	26	2	24	+	1200 +	26
LA - Tort - Premises Liability	85	85	15	70	+	467 +	85
LA - Tort - Product Liability (Excluding Asbestos)	5	5	2	3	+	150 +	5
LA - Tort - Slander/Libel/Defamation	6	6	1	5	+	500 +	6
LA - Tort - Wrongful Act	60	60	340	280	-	82 -	60
LA - Trover Payment for Value of Goods	1	1	3	2	-	67 -	1
LA - Wrongful Death (over \$50,000.00)	0	0	17	17	-	100 -	0
LM - Change of Venue - Law Magistrate (\$15,000.01 to \$50K)	0	0	1	1	-	100 -	0
LM - Change of Venue - Law Magistrate (up to \$15K)	0	0	1	1	-	100 -	0
LM - Contract Business Dispute-Buyer/Pltf (\$10K.01-\$15K)	2	2	0	2	+		2
LM - Contract Business Dispute-Buyer/Pltf (\$15K.01-\$50K)	7	7	3	4	+	133 +	7
LM - Contract Debt Collection-Seller/Pltf (\$10K.01-\$15K)	28	28	3	25	+	833 +	28
LM - Contract Debt Collection-Seller/Pltf (\$15K.01-\$50K)	37	37	6	31	+	517 +	37
LM - Contract Employment Dispute-Excl.Discrim-\$15K.01-\$50K	2	2	0	2	+		2

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 12/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
LM - Contract Other (Excl Bus/Emp Dis/Debt)(\$10.01K-\$15K)	3	3	27	24	-	89 -	3
LM - Contract Other (Excl Bus/Emp Disp/Debt)(\$15.01K-\$50K)	8	8	53	45	-	85 -	8
LM - Distress for Rent (\$15,000.01 - \$50,000.00)	1	1	0	1	+		1
LM - Fraud (\$15,000.01 to \$50K)	2	2	0	2	+		2
LM - Fraud (Up to \$15K)	2	2	0	2	+		2
LM - Replevin - Restoration of Seized Goods (Up to \$15K)	10	10	16	6	-	38 -	10
LM - Replevin-Restoration of Seized Goods (\$15.01K to \$50K)	20	20	13	7	+	54 +	20
LM - Statutory Action by State/Political Subd (\$15K.01-\$50K)	2	2	0	2	+		2
LM - Tort - Automobile (\$10,000.01 to \$15K)	5	5	0	5	+		5
LM - Tort - Automobile (\$15,000.01 to \$50K)	17	17	6	11	+	183 +	17
LM - Tort - Premises Liability (\$15,000.01 to \$50K)	2	2	1	1	+	100 +	2
LM - Tort - Slander/Libel/Defamation (\$15,000.01 to \$50K)	1	1	0	1	+		1
LM - Tort - Wrongful Act (\$10,000.01 to \$15K)	0	0	2	2	-	100 -	0
LM - Tort - Wrongful Act (\$15,000. 01-\$50K)	1	1	20	19	-	95 -	1
LM - Trover - Payment for Value of Goods (Up to \$15K)	2	2	1	1	+	100 +	2
LM - Trover-Payment for Value of Goods (\$15,000.01 to \$50K)	0	0	1	1	-	100 -	0
MR - Abatement of Nuisance	1	1	0	1	+		1
MR - Administrative Review - Unemployment	8	8	2	6	+	300 +	8
MR - Building Code Violation	48	48	122	74	-	61 -	48

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 12/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
MR - Certiorari	1	1	3	2	-	67 -	1
MR - Change of Name	330	330	279	51	+	18 +	330
MR - Change of Venue - Misc. Remedy (no original filing fee)	2	2	8	6	-	75 -	2
MR - Change of Venue - Miscellaneous Remedy	3	3	0	3	+		3
MR - Consumer Fraud/Deceptive Business Practice	1	1	2	1	-	50 -	1
MR - Corporation Dissolution	0	0	1	1	-	100 -	0
MR - Declaratory Judgment	24	24	24	0		0	24
MR - Demolition	4	4	5	1	-	20 -	4
MR - Escheat	0	0	1	1	-	100 -	0
MR - Fictitious Vital Record	2	2	0	2	+		2
MR - Foreign Subpoena	22	22	4	18	+	450 +	22
MR - Mandamus	2	2	3	1	-	33 -	2
MR - Prohibition	0	0	1	1	-	100 -	0
MR - Request for Discovery or to Depose	9	9	0	9	+		9
MR - Review of Administrative Proceedings	57	57	39	18	+	46 +	57
MR - Review of Birth Record	4	4	0	4	+		4
MX - Administration Inspection Warrant	1	1	1	0		0	1
MX - Application for Order - Eavesdropping	23	23	13	10	+	77 +	23
MX - Application for Order -Electronic Criminal Surveillance	101	101	34	67	+	197 +	101
MX - Certificate of Innocence	2	2	0	2	+		2
MX - Change of Venue - Miscellaneous Criminal	1	1	2	1	-	50 -	1
MX - Criminal Protective Order	241	241	74	167	+	226 +	241
MX - Eavesdrop - Law Enforcement Exemption	4	4	3	1	+	33 +	4
MX - Electronic Criminal Surveillance - Emergency Exemption	1	1	0	1	+		1

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 12/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
MX - Extradition (Interstate - UCEA Act)	473	473	663	190	-	29 -	473
MX - Extradition (Intrastate)	444	444	43	401	+	933 +	444
MX - Forfeiture of Seized Property	123	123	88	35	+	40 +	123
MX - Fugitive from Justice (Interstate - UCEA Act)	51	51	100	49	-	49 -	51
MX - Habeas Corpus (Civil or Criminal)	1	1	0	1	+		1
MX - Petition to Expunge (Adult)	450	450	112	338	+	302 +	450
MX - Petition to Expunge (Governor's Pardon)	3	3	0	3	+		3
MX - Petition to Expunge (Juvenile)	18	18	11	7	+	64 +	18
MX - Petition to Seal (No Existing Case - Adult)	3	3	2	1	+	50 +	3
MX - Quo Warranto	0	0	1	1	-	100 -	0
MX - Search Warrant	2,553	2,553	2,236	317	+	14 +	2553
MX - Sexually Violent Person Commitment Proceedings	2	2	0	2	+		2
MX - Uniform Act to Secure Testimony for IN/OUT of State Wit	1	1	0	1	+		1
SC - Change of Venue - Small Claims (\$2,500.01 to \$10K)	0	0	9	9	-	100 -	0
SC - Change of Venue - Small Claims (Up to \$2,500)	0	0	3	3	-	100 -	0
SC - Contract Business Dispute-Buyer/Pltf-\$2,500.01 to \$10K	58	58	16	42	+	262 +	58
SC - Contract Business Dispute-Buyer/Pltf-Up to \$2,500	31	31	12	19	+	158 +	31
SC - Contract Debt Collection-Seller/Pltf-\$2,500.01 to \$10K	3,176	3,176	636	2540	+	399 +	3176
SC - Contract Debt Collection-Seller/Pltf-Up to \$2,500	2,169	2,169	410	1759	+	429 +	2169
SC - Contract Employment Dispute Discrim-\$2,500.01 to \$10K	2	2	0	2	+		2

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 12/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
SC - Contract Employment Dispute-Excl. Discrim-Up to \$2,500	1	1	1	0		0	1
SC - Contract Employment Dispute-Excl.Discrim-\$2,500.01-\$10K	9	9	0	9	+		9
SC - Contract Other (Excl Bus/Emp Disp/Debt)(Up to \$2,500)	12	12	1,527	1515	-	99	12
SC - Contract Other(Excl Bus/Emp Disp/Debt)(\$2,500.01-\$10K)	41	41	2,211	2170	-	98	41
SC - Tax Collection (\$2,500.01 to \$10K)	1	1	0	1	+		1
SC - Tort - Wrongful Act (Up to \$2,500)	7	7	53	46	-	87	7
SC - Tort - Wrongful Act (\$2,500.01 to \$10K)	24	24	202	178	-	88	24
SC - Tort-Automobile (\$2,500.01 to \$10K)	208	208	46	162	+	352	208
SC - Tort-Automobile (Up to \$2,500)	25	25	12	13	+	108	25
SC - Tort-Intentional (\$2,500.01 to \$10K)	6	6	11	5	-	45	6
SC - Tort-Intentional (Up to \$2,500)	4	4	0	4	+		4
SC - Tort-Medical Malpractice (\$2,500.01 to \$10K)	0	0	1	1	-	100	0
SC - Tort-Other Malpractice-Exc.Medical-\$2,500.01 to \$10K	2	2	0	2	+		2
SC - Tort-Other Malpractice-Excl.Medical-Up to \$2,500	1	1	0	1	+		1
SC - Tort-Premises Liability (\$2,500.01 to \$10K)	5	5	0	5	+		5
SC - Tort-Premises Liability (Up to \$2,500)	0	0	1	1	-	100	0
TX - Annual Tax Sale	32	32	0	32	+		32
TX - Change of Venue - Tax	1	1	1	0		0	1
TX - Sale in Error	1	1	2	1	-	50	1

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 12/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
TX - Tax Deed	147	147	62	85	+	137 +	147
TX - Tax Refund/Objection	1	1	4	3	-	75 -	1
WI - Disclaimer-(No P Or Will Filed)	1	1	0	1	+		1
WI - Will	1,100	1,100	1,122	22	-	2 -	1100
Total Civil	16,550	16,550	14,616	1934	+	13 +	15301
Criminal							
CC - Contempt of Court	4	4	2	2	+	100 +	4
CC - Direct Criminal Contempt	1	1	3	2	-	67 -	1
CC - Indirect Criminal Contempt	13	13	7	6	+	86 +	13
CF - Criminal Felony	2,939	2,939	2,768	171	+	6 +	2939
CL - Civil Law Violation	2	2	1	1	+	100 +	2
CM - Criminal Misdemeanor	2,321	2,321	2,278	43	+	2 +	2321
CV - Conservation Violation	28	28	36	8	-	22 -	28
DT - DUI	1,215	1,215	1,109	106	+	10 +	1215
DV - Domestic Violence	1,131	1,131	1,233	102	-	8 -	1131
JD - Juvenile Delinquent	325	325	377	52	-	14 -	325
MT - Major Traffic	8,124	8,124	8,657	533	-	6 -	8124
MX - Interstate Probationer Transfer (Adult)	15	15	9	6	+	67 +	15
MX - Intrastate Probationer Transfer (Adult)	327	327	283	44	+	16 +	327
OV - Ordinance Violation	1,618	1,618	1,620	2	-	0 -	1618
QC - Quasi Criminal	12	12	17	5	-	29 -	12
TR - Minor Traffic	30,732	30,732	28,428	2304	+	8 +	30732
Total Criminal	48,807	48,807	46,828	1979	+	4 +	48807

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 12/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
Family							
AD - Adoption	147	147	151	4	-	3	147
AD - Change of Venue - Adoption	2	2	1	1	+	100	2
DC - Change of Venue - Dissolution (with children)	9	9	10	1	-	10	9
DC - Dissolution (with children)	608	608	593	15	+	3	608
DC - Dissolution of Civil Union (with children)	9	9	14	5	-	36	9
DC - DV Dissolution (with children)	7	7	15	8	-	53	7
DC - DV Legal Separation (with children)	0	0	1	1	-	100	0
DC - Legal Separation (with children)	1	1	6	5	-	83	1
DN - Change of Venue - Dissolution (without children)	2	2	3	1	-	33	2
DN - Dissolution (without children)	698	698	695	3	+	0	698
DN - Dissolution of Civil Union (without children)	34	34	26	8	+	31	34
DN - DV Dissolution (without children)	8	8	7	1	+	14	8
DN - Invalidity (without children)	2	2	4	2	-	50	2
DN - Legal Separation (without children)	6	6	8	2	-	25	6
FA - Change of Venue - Family (Fee Linked to Filing Code)	11	11	11	0		0	11
FA - Parentage Act - Challenge (750 ILCS 46/309)	7	7	2	5	+	250	7
FA - Request for Custody (Parentage established)	88	88	64	24	+	38	88
FA - Request for Parentage (Child Support)	251	251	252	1	-	0	251
FA - Request for Parentage (Visitation)	58	58	59	1	-	2	58
FA - Request for Visitation (Parentage established)	13	13	19	6	-	32	13
FA - Request Support (Parentage established)	107	107	133	26	-	20	107

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 12/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
JA - Change of Venue - Juvenile Abuse	0	0	1	1	-	100 -	0
JA - Juvenile Abuse	168	168	196	28	-	14 -	168
JV - Change of Venue - Juvenile	0	0	1	1	-	100 -	0
JV - Truancy	14	14	7	7	+	100 +	14
OP - Change of Venue - Order of Protection	2	2	9	7	-	78 -	2
OP - Civil No Contact Order	20	20	20	0		0	20
OP - Firearm Restraining Order	3	3	11	8	-	73 -	3
OP - Order of Protection	1,165	1,165	1,385	220	-	16 -	1165
OP - Protective Order (Criminal)	37	37	0	37	+		37
OP - Stalking No Contact Order	413	413	406	7	+	2 +	413
Total Family	3,890	3,890	4,110	220	-	5 -	3317

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 12/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
Probate							
GR - Change of Venue - Guardianship	2	2	9	7	-	78 -	2
GR - Guardianship of Estate of Living Person	4	4	5	1	-	20 -	4
GR - Guardianship of Minor	195	195	179	16	+	9 +	195
GR - Guardianship of Person with Disability	185	185	171	14	+	8 +	185
MH - Administrator to Administer Treatment	45	45	47	2	-	4 -	45
MH - Change of Venue - Mental Health	0	0	1	1	-	100 -	0
MH - Discharge	2	2	3	1	-	33 -	2
MH - Involuntary Commitment - Inpatient	35	35	0	35	+		35
MH - Involuntary Treatment	15	15	0	15	+		15
MH - Petition for Hospitalization	175	175	211	36	-	17 -	175
MH - Petition to Administer Treatment	7	7	1	6	+	600 +	7
PR - Administration of Decedent's Estate	522	522	536	14	-	3 -	522
PR - Change of Venue - Probate	2	2	3	1	-	33 -	2
PR - Wrongful Death/Collection of Judgment	4	4	4	0		0	4
Total Probate	1,193	1,193	1,170	23	+	2 +	3015
Grand Total	70,440	70,440	66,724	3,716	+	6 +	70440

Case Type	Total as of 01/31/25	Total as of 02/28/25	Feb Filings	Total as of 03/31/25	March Filings	Total as of 04/30/25	April Filings	Total as of 05/31/25	May Filings	Total as of 06/30/25	June Filings	Total as of 07/31/25	July Filings	Total as of 08/31/25	August Filings	Total as of 09/30/25	September filings	Total as of 10/31/25	October filings	Total as of 11/30/25	November filings	Total as of 12/31/25	December filings		
AR	115	172	57	261	89	365	104	466	101	528	62	637	109	729	92	822	93	899	77	989	90	1188	199		
CC (indirect Civil)	0	3	3	8	5	8	0	10	2	12	2	14	2	16	2	19	3	21	2	21	0	22	1		
CH	11	17	6	40	23	53	13	67	14	76	9	87	11	94	7	107	13	112	5	117	5	128	11		
ED	0	6	6	7	1	11	4	11	0	11	0	11	0	11	0	11	0	11	0	13	2	13	0		
EV	149	289	140	402	113	542	140	688	146	812	124	956	144	1080	124	1241	161	1369	128	1465	96	1585	120		
FC	53	115	62	170	55	226	56	294	68	349	55	408	59	448	40	515	67	576	61	614	38	680	66		
GC	0	0	0	0	0	0	0	1	1	1	0	1	0	1	0	1	0	1	0	1	0	1	0		
LA	63	128	65	184	56	239	55	311	72	361	50	425	64	471	46	525	54	589	64	642	53	702	60		
LM	14	23	9	38	15	54	16	68	14	83	15	95	12	107	12	116	9	129	13	140	11	152	12		
MR	66	119	53	175	56	224	49	250	26	281	31	333	52	362	29	400	38	438	38	477	39	518	41		
MX	393	784	391	1166	382	1586	420	1967	381	2328	361	2687	359	3090	403	3481	391	3854	373	4114	260	4496	382		
SC	568	1153	585	1696	543	2107	411	2641	534	3076	435	3685	609	4193	508	4549	556	4846	297	5227	381	5782	555		
TX	4	12	8	23	11	48	25	127	79	139	12	139	0	147	8	147	0	147	0	176	29	182	6		
WI	113	202	89	297	95	392	95	491	99	597	106	663	66	744	81	844	100	932	88	1014	82	1101	87		
Civil Total	1549	3023	1474	4467	1444	5855	1388	7392	1537	8654	1262	10141	1487	11493	1352	12778	1285	13924	1146	15010	1086	16550	1540		
AD	15	27	12	38	11	58	20	74	16	88	14	95	7	104	9	110	6	130	20	138	8	149	11		
DC	75	128	53	184	56	251	67	308	57	353	45	408	55	458	50	515	57	558	43	599	41	634	35		
DN	62	126	64	191	65	264	73	328	64	392	64	475	83	535	60	607	72	651	44	707	56	750	43		
FA	53	80	27	128	48	192	64	236	44	274	38	329	55	380	51	425	45	470	45	507	37	535	28		
JA	16	34	18	48	14	70	22	80	10	92	12	108	16	124	16	125	1	144	19	156	12	168	12		
JV	2	2	0	8	6	8	0	8	0	9	1	9	0	9	0	10	1	10	0	10	0	14	4		
OP	127	247	120	405	158	524	119	674	150	799	125	937	138	1079	142	1192	113	1381	189	1498	117	1640	142		
Family Total	350	644	294	1002	358	1367	365	1708	341	2007	299	2361	354	2689	328	2984	295	3344	360	3615	271	3890	275		
GR	38	67	29	96	29	119	23	150	31	176	26	213	37	248	35	282	34	312	30	346	34	386	40		
MH	31	55	24	71	16	93	22	117	24	143	26	175	32	209	34	230	21	252	22	263	11	279	16		
PR	51	96	45	156	60	192	36	239	47	287	48	322	35	351	29	385	37	430	42	474	44	528	54		
Probate Total	120	218	98	323	105	404	81	506	102	606	100	710	104	808	98	900	92	994	94	1083	89	1193	110		
CC (Criminal)	1	3	2	3	0	3	0	5	2	6	1	8	2	9	1	12	3	14	2	14	0	18	4		
CF	247	463	216	708	245	929	221	1218	289	1454	236	1735	281	2013	278	2264	251	2521	257	2745	224	2939	194		
CL	0	0	0	1	1	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	2	1		
CM	184	349	165	540	191	755	215	959	204	1156	197	1371	215	1573	202	1796	223	1983	187	2152	169	2321	169		
CV	0	0	0	1	1	2	1	5	3	9	4	10	1	10	0	17	7	17	0	17	0	28	11		
DT	89	166	77	261	95	367	106	463	96	552	89	665	113	783	118	903	120	997	94	1093	96	1215	122		
DV	91	178	87	273	95	357	84	438	81	549	111	643	94	756	113	863	107	955	92	1045	90	1131	86		
JD	28	49	21	97	48	130	33	152	22	189	37	212	23	236	24	262	26	284	22	306	22	325	19		
MT	714	1299	585	2034	735	2771	737	3527	756	4240	713	5016	776	5630	614	6351	721	7000	649	7505	605	8124	619		
MX (probation)	11	26	15	47	21	69	22	79	10	92	13	133	41	164	31	191	27	235	44	276	41	342	66		
OV	87	298	211	426	128	517	191	759	142	902	143	1013	111	1149	136	1301	152	1390	89	1516	126	1618	102		
QC	3	4	1	4	0	4	0	4	0	5	1	7	2	9	2	9	0	10	1	10	0	12	2		
TR	2405	4570	2165	7151	2581	9917	2766	12485	2568	14998	2513	18319	3321	20539	2220	23796	3257	26482	2686	28484	2002	30732	2248		
Criminal Total	3860		3545	11546	4141	15922	4376	20095	4173	24153	4058	29133	4980	32872	3739	37766	4894	41889	4123	45164	3275	48807	3643		
Monthly TOTAL	5879		5411		6048		6210		6153		5719		6925		5517		6566		5723		4721		5568		
YTD TOTAL	5879		11290		17338		23548		29701		35420		42345		47862		54428		60151		64872		70440		

CIC Electronic Order Report

December 2025



Odyssey Integrations Count

Events	78244
Images	18337
Hearings	10786
Warrants	624
Summons	759

Electronic Document Count by Program

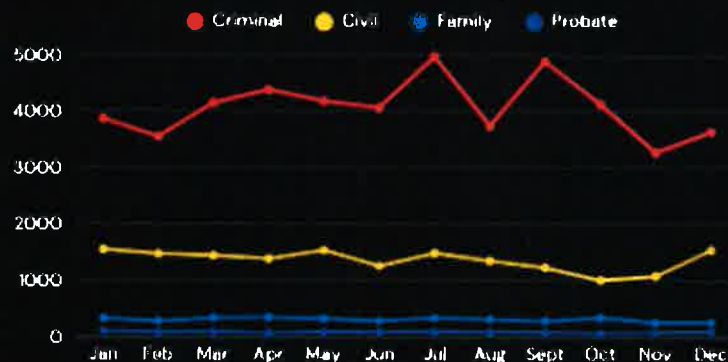
ECO	15316
Laserfiche	3021

ECO Order Count by Courtroom

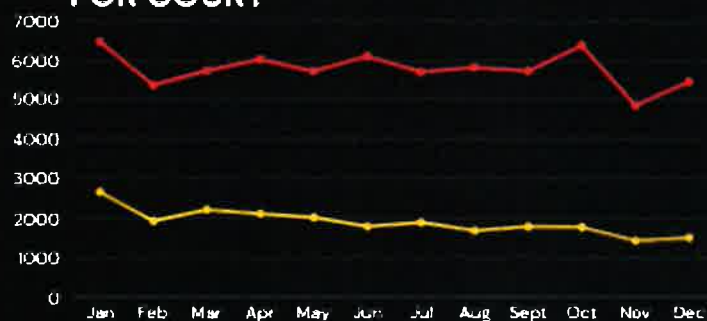
Courtroom 005	Bond Call	16
Courtroom 007	Order of Protection Court	0
Courtroom 220	Expungements	50
Courtroom 203	DUI Court	1633
Courtroom 209	Misdemeanor Domestic Violence Court	1028
Courtroom 211	Felony Trial Court	828
Courtroom 217	Felony Specialty Court	837
Courtroom 301	Chief Judge Court	0
Courtroom 305	Felony Trial Court	848
Courtroom 311	Felony Trial Court	645
Courtroom 313	Felony Trial Court	653
Courtroom 319	Felony Trial Court	623
Aurora Branch Court	Traffic and Misdemeanor Court	2706
Elgin Branch Court	Traffic and Misdemeanor Court	2597
Kane Branch Court	Traffic and Misdemeanor Court	2796
Delnor Mental Health	Mental Health Court	0
Elgin Mental Health	Mental Health Court	41
Presence Mercy Center	Mental Health Court	10
St. Joseph's Hospital	Mental Health Court	5

Date	Civil	Civil Ab	Civ Sch	Civ Sch Ab	Criminal	Crim Ab	Crim Sch	Crim Sch A	Records	Records At Chat	Total calls	Total Abs	% Abs	% service	Closings
12/1/2025	105	1	59	0	179	23	15	5	19	0	14	377	29	8%	92%
12/2/2025	103	4	65	0	157	16	13	0	18	0	9	356	20	6%	94%
12/3/2025	90	4	55	0	149	36	9	1	17	1	17	320	42	13%	87%
12/4/2025	107	2	50	0	130	11	18	2	27	1	8	332	16	5%	95%
12/5/2025	76	3	43	0	124	15	11	2	16	1	7	270	21	8%	92%
12/8/2025	101	2	52	0	168	19	10	3	25	0	9	356	24	7%	93%
12/9/2025	102	4	63	0	124	13	14	2	18	1	7	321	20	6%	94%
12/10/2025	94	1	59	0	145	20	8	2	23	0	8	329	23	7%	93%
12/11/2025	90	0	47	0	96	3	10	1	22	1	16	265	5	2%	98%
12/12/2025	84	0	42	0	111	9	12	0	23	0	6	272	9	3%	97%
12/15/2025	92	0	60	1	146	15	16	2	22	0	13	336	18	5%	95%
12/16/2025	83	0	48	0	132	6	3	0	20	1	9	286	7	2%	98%
12/17/2025	85	2	60	2	121	13	12	1	12	0	13	290	18	6%	94%
12/18/2025	76	1	38	0	118	10	7	0	21	0	4	260	11	4%	96%
12/19/2025	63	0	44	0	97	10	9	2	21	1	8	234	13	6%	94%
12/22/2025	70	1	53	2	107	0	6	2	26	1	8	262	6	2%	98%
12/23/2025	73	0	38	0	104	1	5	0	16	0	15	236	1	0%	100%
12/24/2025	22	0	16	0	28	0	0	0	3	1	3	69	1	1%	99%
12/25/2025															Holiday
12/26/2025															Holiday
12/29/2025	105	5	68	0	145	12	6	2	27	0	11	351	19	5%	95%
12/30/2025	69	0	48	0	106	2	8	3	18	0	8	249	5	2%	98%
12/31/2025	46	0	31	0	52	2	6	0	14	0	4	149	2	1%	99%
Total	1736	30	1039	5	2539	236	198	30	408	9	197	5920	310	5%	95%

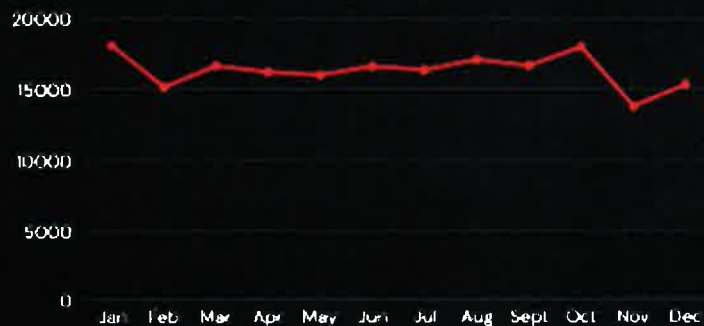
2025 NEW CASE FILINGS



2025 FILES SCHEDULED FOR COURT



2025 ECO ORDERS



Monthly Cases Filed In Kane County

	Criminal	Civil	Family	Probate
Jan	3,860	1,549	350	120
Feb	3,545	1,474	294	98
Mar	4,141	1,444	358	105
Apr	4,376	1,388	365	81
May	4,173	1,537	341	102
Jun	4,058	1,262	299	100
Jul	4,980	1,487	354	104
Aug	3,739	1,352	328	98
Sept	4,894	1,235	295	92
Oct	4,124	1,016	360	80
Nov	3,275	1,086	271	89
Dec	3,643	1,540	275	110

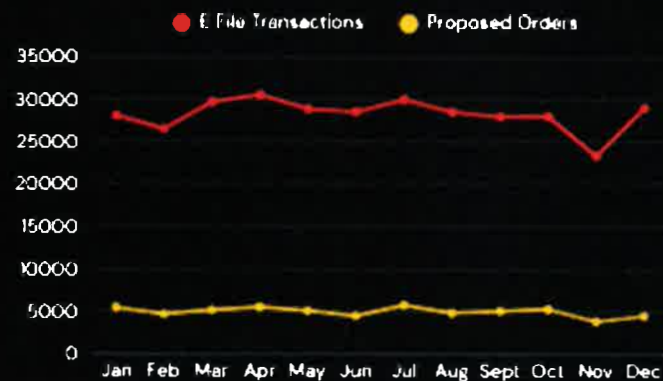
Monthly Cases Scheduled For Court

	Criminal	Civil		Criminal	Civil
Jan	6,477	2,659	Aug	5,827	1,686
Feb	5,357	1,933	Sept	5,729	1,793
Mar	5,729	2,221	Oct	6,395	1,775
Apr	6,023	2,116	Nov	4,841	1,435
May	5,720	2,020	Dec	5,457	1,513
Jun	6,112	1,795			
Jul	5,704	1,896			

Monthly ECO Orders

ECO Orders	ECO Orders
Jan 18,039	Aug 17,044
Feb 15,130	Sept 16,623
Mar 16,612	Oct 17,951
Apr 16,185	Nov 13,784
May 15,974	Dec 15,316
Jun 16,579	
Jul 16,318	

2025 E-FILE TRANSACTIONS & PROPOSED ORDERS



Monthly E File and Proposed Orders

	<u>Proposed</u>			<u>Proposed</u>	
	<u>E File</u>	<u>Orders</u>		<u>E File</u>	<u>Orders</u>
Jan	28,082	5,489	Aug	28,555	4,904
Feb	26,494	4,738	Sept	28,019	5,159
Mar	29,725	5,204	Oct	28,054	5,372
Apr	30,561	5,579	Nov	23,319	3,943
May	28,913	5,138	Dec	29,101	4,592
Jun	28,550	4,565			
Jul	30,027	5,794			

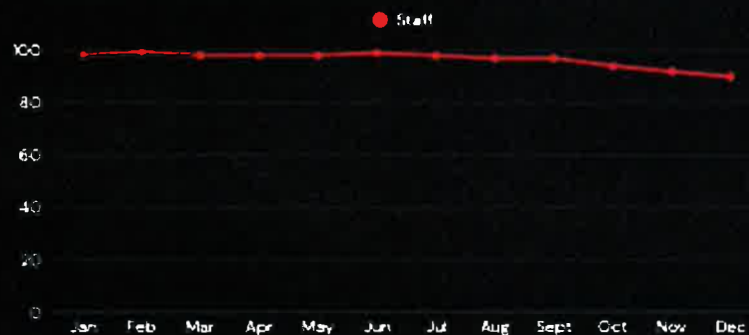
2025 PHONE CALLS



Monthly Calls Handled By Staff

<u>Calls Received</u>			
Jan	6,810	Aug	6,412
Feb	6,031	Sept	6,413
Mar	6,702	Oct	6,585
Apr	6,340	Nov	5,216
May	6,478	Dec	5,920
Jun	6,312		
Jul	6,878		

2025 TOTAL CIC STAFF



Monthly Total Staff

<u>Staff</u>			
Jan	98	Aug	97
Feb	99	Sept	97
Mar	98	Oct	94
Apr	98	Nov	92
May	98	Dec	90
Jun	99		
Jul	98		

2025 TRAINING HOURS

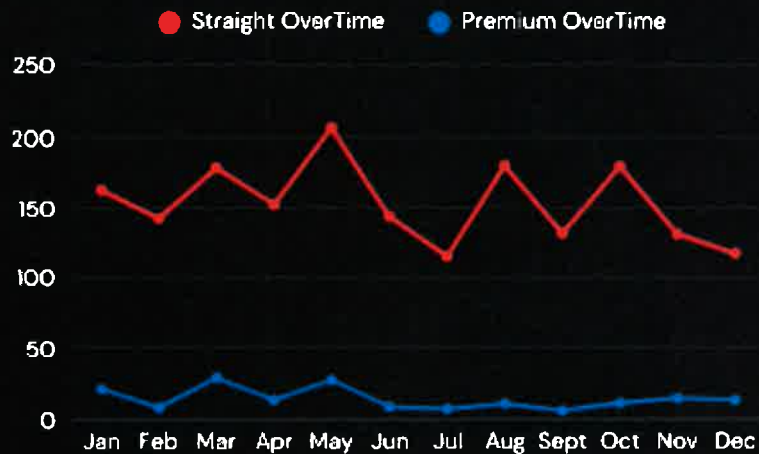


CIC Training Hours

Staff Training Hours

Jan	198.75	Aug	365.25
Feb	327.25	Sept	156
Mar	214.25	Oct	210.75
Apr	428.75	Nov	127
May	211.25	Dec	24.75
Jun	108.25		
Jul	95.5		

2025 OVERTIME

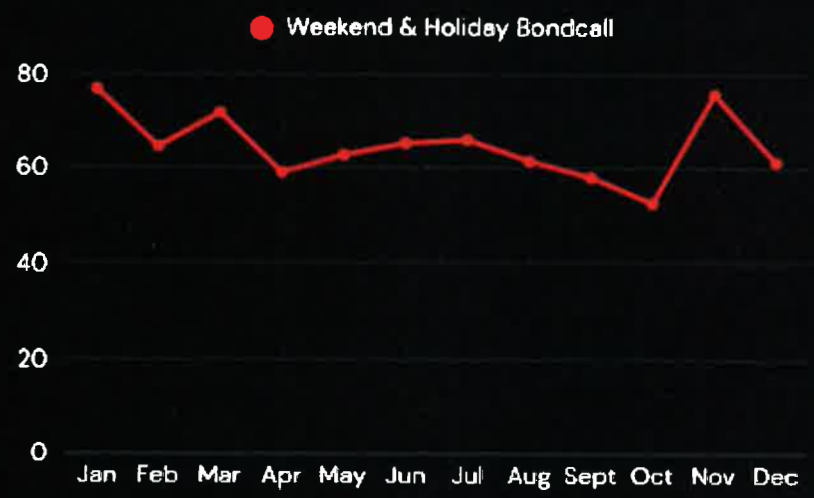


CIC Over Time Hours

Over Time Hours

	Straight OT	Premium OT
Jan	162.75	21.50
Feb	142.5	8.5
Mar	178.39	29
Apr	152.49	13.75
May	206.5	27.5
Jun	143.75	9
Jul	115.25	7.5
Aug	180	11
Sept	132	6.25
Oct	179.50	11.50
Nov	131.25	15
Dec	117.32	13.75

2025 WEEKEND HOLIDAY
BONDCALL HOURS



CIC Weekend Holiday Bondcall Hours

Weekend Holiday Bondcall Hours

Jan	76.75
Feb	64.5
Mar	71.75
Apr	59
May	62.75
Jun	65.25
Jul	66
Aug	61.5
Sept	58
Oct	52.50
Nov	75.75
Dec	61.25

2025 Figures Circuit Clerks Office

Expungements/Seal

2025 Requests Filed **470**

2025 Orders Received Granting **814**

2025 Cases Objected **282**

Case Counts Dispositioned With Expunge or Seal **877** Counts

Efile:

EFile Documents- **339,400**

Signed Orders from Efile that would have went to Court and Office Team Task Queues to enter- **60,477**

Customers:

Records Front Counter Customers- **5842**

Records Research Requests (could be multiple cases on one request) – **7341**

Files pulled for Customers- 6 (WOW) – We started keeping track of files in February 2019 when we went fileless. We had pulled 1283 files for customers in year 2019. I cannot even imagine what it was prior to that.

Appeals/Transfers:

Appeals- **195**

PFA Appeals – **69**

Out of County Transfer Files – **161**

Emailed Documents to Court and Office Team:

Audited Email Documents from Court Team - **5590**

Retention Archival Work:

Retention Pages of Scanned Documents from our scanning audited for Destruction- **235,330**

Retention Files Linked to Odyssey (Film/Scanned files from both projects both teams did but bulk was Records) – **33,734**

Prepped and Scanned Archival Files that were not in project/rescanned- **1774**