



# 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)

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**Thursday, August 14, 2025**

**9:00 AM**

**County Board Room**

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#### **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: July 10, 2025**

**5. Public Comment**

**6. Monthly Financial Reports**

**A. Monthly Finance Reports**

**7. Merit Commission**

**A. Merit Commission's FY2026 Budget Presentation (not attached)**

**8. KaneComm (M. Guthrie)**

**A. Monthly Report**

**B. KaneComm's FY2026 Budget Presentation**

**9. Emergency Management (S. Buziecki)**

**A. Monthly Report**

**B. Kane County Proclaims September 2025 as National Preparedness Month**

**C. Office of Emergency Management's FY2026 Budget Presentation (not attached)**

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**10. Sheriff/Adult Corrections (R. Hain)**

- A. Monthly Report
- B. Sheriff's FY2026 Budget Presentation

**11. Coroner (M. Silva)**

- A. Monthly Report
- B. Coroner's FY2026 Budget Presentation (not attached)

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

- A. Judiciary & Courts' FY2026 Budget Presentation

**13. State's Attorney (J. Mosser)**

- A. **Resolution:** Authorizing an Intergovernmental Agreement with the State of Illinois, Department of Human Services - Juvenile Justice Council Grant
- B. State's Attorney's FY2026 Budget Presentation

**14. Public Defender (R. Conant)**

- A. Monthly Report
- B. Public Defender's FY2026 Budget Presentation

**15. Court Services Administration (L. Aust)**

- A. Monthly Report
- B. JJC Housing Report
- C. **Resolution:** Authorizing an Intergovernmental Agreement with Montgomery County for Juvenile Detention Services
- D. **Resolution:** Authorizing an Intergovernmental Agreement with Mason County for Juvenile Detention Services
- E. **Resolution:** Authorizing an Intergovernmental Agreement with Shelby County for Juvenile Detention Services
- F. **Resolution:** Authorizing an Intergovernmental Agreement with Carroll County for Juvenile Detention Services
- G. **Resolution:** Authorizing a Food Services Contract Extension for the Juvenile Justice Center
- H. Court Services' FY2026 Budget Presentation

**16. Circuit Clerk (T. Barreiro)**

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- A. Monthly Report
- B. Circuit Clerk's FY2026 Budget Presentation
- 17. **Old Business**
- 18. **New Business**
- 19. **Place Written Reports on File**
- 20. **Executive Session (if needed)**
- 21. **Adjournment**

STATE OF ILLINOIS )

SS.

COUNTY OF KANE )

**FINANCE REPORT NO. TMP-25-941**

**MONTHLY FINANCE REPORTS**

**Committee Revenue Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>240 Judiciary and Courts</b>	\$ 735,235	\$ 1,096,134	\$ 1,276,289	\$ 1,248,543	\$ 1,388,230	\$ 760,926	\$ 1,048,779	\$ 1,048,779	72.6%	
<b>001 General Fund</b>	\$ 312,267	\$ 802,507	\$ 955,012	\$ 906,246	\$ 1,040,573	\$ 557,877	\$ 814,150	\$ 814,150	68.5%	
<b>Revenue</b>	\$ 312,267	\$ 802,507	\$ 955,012	\$ 906,246	\$ 1,040,573	\$ 557,877	\$ 814,150	\$ 814,150	68.5%	
<b>Other</b>	\$ 55,064	\$ -	\$ 53,697	\$ -	\$ 8,454	\$ 8,412	\$ 5,000	\$ 5,000	168.2%	
38900 - Miscellaneous Other	\$ 55,064	\$ -	\$ 53,697	\$ -	\$ 8,454	\$ 8,412	\$ 5,000	\$ 5,000	168.2%	
<b>Charges for Services</b>	\$ 156,203	\$ 123,444	\$ 108,898	\$ 96,761	\$ 103,638	\$ 57,638	\$ 95,000	\$ 95,000	60.7%	
34520 - Mental Health/Specialty Court Fees	\$ 156,203	\$ 123,444	\$ 108,898	\$ 96,761	\$ 103,638	\$ 57,638	\$ 95,000	\$ 95,000	60.7%	
<b>Fines</b>	\$ 99,639	\$ 215,380	\$ 246,650	\$ 261,128	\$ 279,628	\$ 174,248	\$ 225,000	\$ 225,000	77.4%	
36115 - Judicial Technology Fine	\$ 99,639	\$ 215,380	\$ 246,650	\$ 261,128	\$ 279,628	\$ 174,248	\$ 225,000	\$ 225,000	77.4%	
<b>Grants</b>	\$ 1,361	\$ 552	\$ 5,122	\$ 2,744	\$ 2,928	\$ 848	\$ 4,150	\$ 4,150	20.4%	
33700 - Child Protection Data Court Grant	\$ 1,361	\$ 552	\$ 5,122	\$ 2,744	\$ 2,928	\$ 848	\$ 4,150	\$ 4,150	20.4%	
<b>Reimbursements</b>	\$ -	\$ 463,131	\$ 540,646	\$ 545,614	\$ 645,926	\$ 316,731	\$ 485,000	\$ 485,000	65.3%	
37630 - Interpreter Service Reimbursements	\$ -	\$ 463,131	\$ 540,646	\$ 545,614	\$ 645,926	\$ 316,731	\$ 485,000	\$ 485,000	65.3%	
<b>195 Children's Waiting Room</b>	\$ 343,260	\$ 236,727	\$ 259,153	\$ 288,745	\$ 314,293	\$ 196,872	\$ 148,750	\$ 148,750	132.4%	
<b>Revenue</b>	\$ 343,260	\$ 236,727	\$ 259,153	\$ 288,745	\$ 314,293	\$ 196,872	\$ 148,750	\$ 148,750	132.4%	
<b>Interest Revenue</b>	\$ 6,843	\$ (528)	\$ (4,065)	\$ 13,989	\$ 26,813	\$ 8,061	\$ 12,000	\$ 12,000	67.2%	
38000 - Investment Income	\$ 6,843	\$ (528)	\$ (4,065)	\$ 13,989	\$ 26,813	\$ 8,061	\$ 12,000	\$ 12,000	67.2%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	\$ 336,417	\$ 237,255	\$ 263,218	\$ 274,756	\$ 287,480	\$ 188,811	\$ 136,750	\$ 136,750	138.1%	
34270 - Children's Waiting Room Fees	\$ 336,417	\$ 237,255	\$ 263,218	\$ 274,756	\$ 287,480	\$ 188,811	\$ 136,750	\$ 136,750	138.1%	
<b>196 D.U.I.</b>	\$ 46,152	\$ 20,257	\$ 5,194	\$ 16,080	\$ 15,158	\$ 4,255	\$ 20,000	\$ 20,000	21.3%	
<b>Revenue</b>	\$ 46,152	\$ 20,257	\$ 5,194	\$ 16,080	\$ 15,158	\$ 4,255	\$ 20,000	\$ 20,000	21.3%	
<b>Interest Revenue</b>	\$ 2,563	\$ (1)	\$ (2,812)	\$ 10,399	\$ 13,441	\$ 3,408	\$ 8,000	\$ 8,000	42.6%	
38000 - Investment Income	\$ 2,563	\$ (1)	\$ (2,812)	\$ 10,399	\$ 13,441	\$ 3,408	\$ 8,000	\$ 8,000	42.6%	
<b>Fines</b>	\$ 43,590	\$ 20,258	\$ 8,006	\$ 5,681	\$ 1,717	\$ 847	\$ 12,000	\$ 12,000	7.1%	
36050 - DUI Fines	\$ 43,590	\$ 20,258	\$ 8,006	\$ 5,681	\$ 1,717	\$ 847	\$ 12,000	\$ 12,000	7.1%	
<b>197 Foreclosure Mediation Fund</b>	\$ 28,116	\$ 26,963	\$ 46,609	\$ 26,580	\$ 7,316	\$ 1,868	\$ 62,758	\$ 62,758	3.0%	
<b>Revenue</b>	\$ 28,116	\$ 26,963	\$ 46,609	\$ 26,580	\$ 7,316	\$ 1,868	\$ 62,758	\$ 62,758	3.0%	
<b>Interest Revenue</b>	\$ 2,316	\$ (37)	\$ (1,691)	\$ 6,780	\$ 7,316	\$ 1,868	\$ 4,758	\$ 4,758	39.3%	
38000 - Investment Income	\$ 2,316	\$ (37)	\$ (1,691)	\$ 6,780	\$ 7,316	\$ 1,868	\$ 4,758	\$ 4,758	39.3%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	\$ 25,800	\$ 9,900	\$ 48,300	\$ 19,800	\$ -	\$ -	\$ 58,000	\$ 58,000	0.0%	
34375 - Foreclosure Filing Fee	\$ 25,800	\$ 9,900	\$ 48,300	\$ 19,800	\$ -	\$ -	\$ 58,000	\$ 58,000	0.0%	
<b>Transfers In</b>	\$ -	\$ 17,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 17,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>492 Marriage Fees</b>	\$ 5,440	\$ 9,680	\$ 10,321	\$ 10,892	\$ 10,890	\$ 53	\$ 3,121	\$ 3,121	1.7%	
<b>Revenue</b>	\$ 5,440	\$ 9,680	\$ 10,321	\$ 10,892	\$ 10,890	\$ 53	\$ 3,121	\$ 3,121	1.7%	
<b>Interest Revenue</b>	\$ -	\$ -	\$ (49)	\$ 167	\$ 210	\$ 53	\$ 121	\$ 121	43.9%	
38000 - Investment Income	\$ -	\$ -	\$ (49)	\$ 167	\$ 210	\$ 53	\$ 121	\$ 121	43.9%	
<b>Charges for Services</b>	\$ 5,440	\$ 6,080	\$ 10,370	\$ 10,725	\$ 10,680	\$ -	\$ 3,000	\$ 3,000	0.0%	
35390 - Wedding Fee	\$ 5,440	\$ 6,080	\$ 10,370	\$ 10,725	\$ 10,680	\$ -	\$ 3,000	\$ 3,000	0.0%	

**Committee Revenue Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>Transfers In</b>	\$ -	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
39000 - Transfer From Other Funds	\$ -	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Grand Total</b>	\$ 735,235	\$ 1,096,134	\$ 1,276,289	\$ 1,248,543	\$ 1,388,230	\$ 760,926	\$ 1,048,779	\$ 1,048,779	<b>72.6%</b>	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>240 Judiciary and Courts</b>	<b>\$ 2,860,638</b>	<b>\$ 3,814,931</b>	<b>\$ 3,690,043</b>	<b>\$ 4,009,748</b>	<b>\$ 3,823,676</b>	<b>\$ 2,561,964</b>	<b>\$ 4,736,699</b>	<b>\$ 4,722,075</b>	<b>54.1%</b>	
<b>001 General Fund</b>	<b>\$ 2,701,078</b>	<b>\$ 3,146,700</b>	<b>\$ 3,523,837</b>	<b>\$ 3,803,491</b>	<b>\$ 3,651,612</b>	<b>\$ 2,448,312</b>	<b>\$ 4,502,070</b>	<b>\$ 4,487,446</b>	<b>54.4%</b>	
<b>Expenses</b>	<b>\$ 2,701,078</b>	<b>\$ 3,146,700</b>	<b>\$ 3,523,837</b>	<b>\$ 3,803,491</b>	<b>\$ 3,651,612</b>	<b>\$ 2,448,312</b>	<b>\$ 4,502,070</b>	<b>\$ 4,487,446</b>	<b>54.4%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	<b>\$ 1,356,233</b>	<b>\$ 1,579,952</b>	<b>\$ 1,695,748</b>	<b>\$ 1,861,234</b>	<b>\$ 2,078,263</b>	<b>\$ 1,355,797</b>	<b>\$ 2,337,748</b>	<b>\$ 2,323,124</b>	<b>58.0%</b>	
40000 - Salaries and Wages	\$ 1,492,345	\$ 1,554,500	\$ 1,680,214	\$ 1,845,740	\$ 2,073,114	\$ 1,353,080	\$ 2,327,747	\$ 2,313,123	58.1%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (150,591)	\$ (1,843)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40120 - Seasonal/Temporary Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 2,536	\$ 3,171	\$ 3,121	\$ 5,244	\$ 4,555	\$ 2,717	\$ 10,001	\$ 10,001	27.2%	
40300 - Employee Per Diem	\$ -	\$ 680	\$ -	\$ -	\$ 595	\$ -	\$ -	\$ -	0.0%	
40310 - Bond Call	\$ 11,943	\$ 12,445	\$ 12,413	\$ 10,250	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	<b>\$ 284,297</b>	<b>\$ 337,414</b>	<b>\$ 385,244</b>	<b>\$ 386,102</b>	<b>\$ 388,987</b>	<b>\$ -</b>	<b>\$ 832,054</b>	<b>\$ 832,054</b>	<b>0.0%</b>	
45000 - Healthcare Contribution	\$ 306,494	\$ 325,961	\$ 374,030	\$ 375,054	\$ 377,205	\$ -	\$ 478,626	\$ 478,626	0.0%	
45009 - Healthcare Subsidy	\$ (31,707)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 10,683	\$ 11,453	\$ 11,214	\$ 11,048	\$ 11,782	\$ -	\$ 14,565	\$ 14,565	0.0%	
45019 - Dental Subsidy	\$ (1,173)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,901	\$ 176,901	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,758	\$ 121,758	0.0%	
45400 - Uniform Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,204	\$ 40,204	0.0%	
<b>Contractual Services</b>	<b>\$ 978,305</b>	<b>\$ 1,072,541</b>	<b>\$ 1,345,647</b>	<b>\$ 1,441,454</b>	<b>\$ 1,484,302</b>	<b>\$ 1,012,000</b>	<b>\$ 2,045,922</b>	<b>\$ 2,045,922</b>	<b>49.5%</b>	
50040 - State of Illinois Salaries	\$ -	\$ -	\$ -	\$ -	\$ 15,334	\$ -	\$ 16,000	\$ 16,000	0.0%	
50050 - Jurors- Circuit Court	\$ 117,436	\$ 120,567	\$ 121,612	\$ 132,809	\$ 137,700	\$ 111,591	\$ 300,000	\$ 300,000	37.2%	
50060 - Jurors- Grand Jury	\$ 3,378	\$ 174	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
50070 - Jurors' Expense	\$ 106,365	\$ 107,696	\$ 121,665	\$ 147,990	\$ 112,991	\$ 90,284	\$ 266,722	\$ 266,722	33.8%	
50120 - Per Diem Expense	\$ 126,248	\$ 136,848	\$ 43,930	\$ 36,490	\$ 75,561	\$ 46,868	\$ 169,000	\$ 169,000	27.7%	
50150 - Contractual/Consulting Services	\$ 400,352	\$ 489,532	\$ 657,422	\$ 654,638	\$ 679,305	\$ 519,852	\$ 625,000	\$ 625,000	83.2%	
50190 - Court Appointed Counsel	\$ 191,916	\$ 149,681	\$ 239,267	\$ 261,444	\$ 295,892	\$ 176,749	\$ 241,000	\$ 241,000	73.3%	
50200 - Psychological/Psychiatric Srvs	\$ 11,850	\$ 13,903	\$ 23,600	\$ 5,250	\$ 6,553	\$ -	\$ 70,000	\$ 70,000	0.0%	
50235 - Public Health Services - Coronavirus	\$ -	\$ 208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50665 - Judicial Technology Fine Expenses	\$ -	\$ -	\$ -	\$ 2,262	\$ 47,952	\$ 11,523	\$ 112,700	\$ 112,700	10.2%	
52160 - Repairs and Maint- Equipment	\$ 4,784	\$ 29,785	\$ 11,302	\$ 4,900	\$ 3,375	\$ -	\$ 17,500	\$ 17,500	0.0%	
52190 - Equipment Rental	\$ 5,647	\$ 6,299	\$ 10,339	\$ 14,048	\$ 12,800	\$ 7,935	\$ 17,500	\$ 17,500	45.3%	
53000 - Liability Insurance	\$ 1,984	\$ 1,984	\$ 5,952	\$ 4,366	\$ 4,366	\$ 2,184	\$ 5,000	\$ 5,000	43.7%	
53060 - General Printing	\$ 350	\$ 334	\$ 1,694	\$ 634	\$ 208	\$ -	\$ 1,000	\$ 1,000	0.0%	
53100 - Conferences and Meetings	\$ 3,365	\$ 4,493	\$ 13,963	\$ 19,540	\$ 11,066	\$ 10,007	\$ 20,000	\$ 20,000	50.0%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 990	\$ 1,478	\$ 495	\$ 5,000	\$ 5,000	9.9%	
53120 - Employee Mileage Expense	\$ 439	\$ 406	\$ 951	\$ 1,691	\$ 696	\$ 1,057	\$ 3,000	\$ 3,000	35.2%	
53130 - General Association Dues	\$ 70	\$ 95	\$ 370	\$ 620	\$ 364	\$ 50	\$ 500	\$ 500	10.0%	
55000 - Miscellaneous Contractual Exp	\$ 4,119	\$ 10,535	\$ 93,581	\$ 153,781	\$ 78,661	\$ 33,406	\$ 175,000	\$ 175,000	19.1%	
<b>Commodities</b>	<b>\$ 82,244</b>	<b>\$ 117,390</b>	<b>\$ 97,198</b>	<b>\$ 114,701</b>	<b>\$ 89,047</b>	<b>\$ 80,515</b>	<b>\$ 118,400</b>	<b>\$ 118,400</b>	<b>68.0%</b>	
60000 - Office Supplies	\$ 8,231	\$ 9,605	\$ 15,217	\$ 8,447	\$ 8,428	\$ 3,576	\$ 13,500	\$ 13,500	26.5%	
60010 - Operating Supplies	\$ 14,183	\$ 17,760	\$ 18,722	\$ 13,260	\$ 13,750	\$ 7,665	\$ 20,000	\$ 20,000	38.3%	
60020 - Computer Related Supplies	\$ 171	\$ 10,977	\$ 9,347	\$ 15,067	\$ 2,724	\$ 736	\$ 15,000	\$ 15,000	4.9%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
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60040 - Postage	\$ -	\$ 22	\$ 52	\$ 1,158	\$ 93	\$ -	\$ 1,500	\$ 1,500	0.0%	
60050 - Books and Subscriptions	\$ 56,624	\$ 74,542	\$ 36,779	\$ 71,754	\$ 59,370	\$ 66,659	\$ 60,000	\$ 60,000	111.1%	
60055 - Office Equipment - Non Capital	\$ -	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60070 - Computer Hardware- Non Capital	\$ -	\$ -	\$ 14,981	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60080 - Employee Recognition Supplies	\$ 494	\$ 924	\$ 1,497	\$ 4,017	\$ 2,796	\$ 1,397	\$ 5,000	\$ 5,000	27.9%	
60210 - Uniform Supplies	\$ 886	\$ 518	\$ 604	\$ 998	\$ 1,886	\$ 482	\$ 2,400	\$ 2,400	20.1%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ (208)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60570 - Office Furniture - Non-Capital	\$ 1,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64000 - Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
<b>Transfers Out</b>	\$ -	\$ 23,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99000 - Transfer To Other Funds	\$ -	\$ 23,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99200 - Transfer to Court Automation Fund 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Capital</b>	\$ -	\$ 16,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70080 - Office Furniture	\$ -	\$ 16,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70100 - Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Services</b>	\$ -	\$ -	\$ -	\$ -	\$ (388,987)	\$ -	\$ (832,054)	\$ (832,054)	0.0%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (377,205)	\$ -	\$ (478,626)	\$ (478,626)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (11,782)	\$ -	\$ (14,565)	\$ (14,565)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (176,901)	\$ (176,901)	0.0%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (121,758)	\$ (121,758)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (40,204)	\$ (40,204)	0.0%	
<b>195 Children's Waiting Room</b>	\$ 103,692	\$ 606,923	\$ 135,394	\$ 159,768	\$ 161,290	\$ 113,652	\$ 148,750	\$ 148,750	76.4%	
<b>Expenses</b>	\$ 103,692	\$ 606,923	\$ 135,394	\$ 159,768	\$ 161,290	\$ 113,652	\$ 148,750	\$ 148,750	76.4%	
<b>Contractual Services</b>	\$ 91,692	\$ 129,060	\$ 123,033	\$ 147,768	\$ 149,290	\$ 101,652	\$ 132,755	\$ 132,755	76.6%	
50150 - Contractual/Consulting Services	\$ 91,692	\$ 129,060	\$ 123,033	\$ 147,768	\$ 149,290	\$ 101,652	\$ 132,755	\$ 132,755	76.6%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ -	\$ -	\$ 361	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ 361	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	\$ 12,000	\$ 477,863	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	100.0%	
99000 - Transfer To Other Funds	\$ 12,000	\$ 477,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	100.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,995	\$ 3,995	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,995	\$ 3,995	0.0%	
<b>196 D.U.I.</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,230	\$ 5,230	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,230	\$ 5,230	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,770	\$ 14,770	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,770	\$ 14,770	0.0%	
<b>197 Foreclosure Mediation Fund</b>	\$ 44,378	\$ 50,710	\$ 20,900	\$ 33,822	\$ -	\$ -	\$ 62,758	\$ 62,758	0.0%	
<b>Expenses</b>	\$ 44,378	\$ 50,710	\$ 20,900	\$ 33,822	\$ -	\$ -	\$ 62,758	\$ 62,758	0.0%	
<b>Contractual Services</b>	\$ 44,094	\$ 50,710	\$ 20,900	\$ 30,909	\$ -	\$ -	\$ 56,590	\$ 56,590	0.0%	
50150 - Contractual/Consulting Services	\$ 44,094	\$ 50,710	\$ 20,900	\$ 30,909	\$ -	\$ -	\$ 56,590	\$ 56,590	0.0%	
<b>Commodities</b>	\$ 284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60000 - Office Supplies	\$ 284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
<b>Transfers Out</b>	\$ -	\$ -	\$ -	\$ 2,913	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ -	\$ 2,913	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,168	\$ 4,168	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,168	\$ 4,168	0.0%	
<b>492 Marriage Fees</b>	\$ 11,489	\$ 10,598	\$ 9,912	\$ 12,666	\$ 10,774	\$ -	\$ 3,121	\$ 3,121	0.0%	
<b>Expenses</b>	\$ 11,489	\$ 10,598	\$ 9,912	\$ 12,666	\$ 10,774	\$ -	\$ 3,121	\$ 3,121	0.0%	
<b>Contractual Services</b>	\$ 10,085	\$ 10,085	\$ 9,395	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ 10,085	\$ 10,085	\$ 9,395	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ 1,404	\$ 513	\$ 517	\$ 12,666	\$ 10,774	\$ -	\$ 3,121	\$ 3,121	0.0%	
60010 - Operating Supplies	\$ 1,404	\$ 513	\$ 517	\$ 12,666	\$ 10,774	\$ -	\$ 3,121	\$ 3,121	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Grand Total</b>	\$ 2,860,638	\$ 3,814,931	\$ 3,690,043	\$ 4,009,748	\$ 3,823,676	\$ 2,561,964	\$ 4,736,699	\$ 4,722,075	54.1%	

## Committee Revenue Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD)

\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>250 Circuit Clerk</b>	\$ 7,082,796	\$ 6,725,155	\$ 5,875,756	\$ 5,990,207	\$ 6,066,746	\$ 3,687,228	\$ 5,853,574	\$ 5,847,421	63.0%	
<b>001 General Fund</b>	\$ 4,507,471	\$ 3,872,703	\$ 3,699,797	\$ 3,716,799	\$ 3,582,824	\$ 2,211,886	\$ 3,342,000	\$ 3,342,000	66.2%	
<b>Revenue</b>	\$ 4,507,471	\$ 3,872,703	\$ 3,699,797	\$ 3,716,799	\$ 3,582,824	\$ 2,211,886	\$ 3,342,000	\$ 3,342,000	66.2%	
<b>Charges for Services</b>	\$ 4,469,814	\$ 3,863,968	\$ 3,695,702	\$ 3,696,761	\$ 3,565,953	\$ 2,204,625	\$ 3,335,000	\$ 3,335,000	66.1%	
34200 - General Circuit Division Fees	\$ 3,424,706	\$ 2,948,599	\$ 2,838,423	\$ 2,863,914	\$ 2,782,747	\$ 1,610,388	\$ 2,870,000	\$ 2,870,000	56.1%	
34210 - 10% Bond Fees	\$ 420,949	\$ 474,986	\$ 412,807	\$ 363,401	\$ 39,010	\$ 9,952	\$ -	\$ -	0.0%	
34220 - Mailing Fees	\$ 45,597	\$ 40,823	\$ 32,745	\$ 42,014	\$ 40,593	\$ 40,702	\$ 45,000	\$ 45,000	90.4%	
34230 - County Court System Fees	\$ 578,481	\$ 399,535	\$ 411,702	\$ 427,432	\$ 456,505	\$ 284,936	\$ 420,000	\$ 420,000	67.8%	
35260 - Additional Circuit Division Fees	\$ 81	\$ 25	\$ 25	\$ -	\$ 247,098	\$ 258,648	\$ -	\$ -	0.0%	
<b>Fines</b>	\$ 29,668	\$ 739	\$ 1,103	\$ 100	\$ 25	\$ 336	\$ -	\$ -	0.0%	
36050 - DUI Fines	\$ 29,668	\$ 739	\$ 1,103	\$ 100	\$ 25	\$ 336	\$ -	\$ -	0.0%	
<b>Interest Revenue</b>	\$ 7,989	\$ 7,997	\$ 2,993	\$ 12,307	\$ 16,846	\$ 6,926	\$ 7,000	\$ 7,000	98.9%	
38030 - Investment Income- Other Depts	\$ 7,989	\$ 7,997	\$ 2,993	\$ 12,307	\$ 16,846	\$ 6,926	\$ 7,000	\$ 7,000	98.9%	
<b>Transfers In</b>	\$ -	\$ -	\$ -	\$ 7,631	\$ -	\$ -	\$ -	\$ -	0.0%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ -	\$ 7,631	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>200 Court Automation</b>	\$ 892,076	\$ 1,044,703	\$ 764,272	\$ 802,345	\$ 898,490	\$ 531,960	\$ 970,303	\$ 967,611	54.8%	
<b>Revenue</b>	\$ 892,076	\$ 1,044,703	\$ 764,272	\$ 802,345	\$ 898,490	\$ 531,960	\$ 970,303	\$ 967,611	54.8%	
<b>Charges for Services</b>	\$ 879,278	\$ 793,531	\$ 772,291	\$ 767,912	\$ 829,418	\$ 510,184	\$ 750,000	\$ 750,000	68.0%	
35900 - Miscellaneous Fees	\$ 879,278	\$ 793,531	\$ 772,291	\$ 767,912	\$ 829,418	\$ 510,184	\$ 750,000	\$ 750,000	68.0%	
<b>Interest Revenue</b>	\$ 12,798	\$ 272	\$ (8,020)	\$ 32,304	\$ 69,072	\$ 21,776	\$ 27,000	\$ 27,000	80.7%	
38000 - Investment Income	\$ 12,798	\$ 272	\$ (8,020)	\$ 32,304	\$ 69,072	\$ 21,776	\$ 27,000	\$ 27,000	80.7%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,303	\$ 190,611	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,303	\$ 190,611	0.0%	
<b>Transfers In</b>	\$ -	\$ 250,900	\$ -	\$ 2,129	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 250,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ -	\$ 2,129	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>201 Court Document Storage</b>	\$ 839,620	\$ 1,044,444	\$ 745,678	\$ 772,881	\$ 861,980	\$ 522,861	\$ 757,371	\$ 756,000	69.0%	
<b>Revenue</b>	\$ 839,620	\$ 1,044,444	\$ 745,678	\$ 772,881	\$ 861,980	\$ 522,861	\$ 757,371	\$ 756,000	69.0%	
<b>Fines</b>	\$ 833,228	\$ 755,768	\$ 745,332	\$ 762,314	\$ 827,509	\$ 509,285	\$ 750,000	\$ 750,000	67.9%	
36060 - Traffic Violation Fines	\$ 833,228	\$ 755,768	\$ 745,332	\$ 762,314	\$ 827,509	\$ 509,285	\$ 750,000	\$ 750,000	67.9%	
<b>Interest Revenue</b>	\$ 6,392	\$ (425)	\$ 346	\$ 7,130	\$ 34,471	\$ 13,576	\$ 6,000	\$ 6,000	226.3%	
38000 - Investment Income	\$ 6,392	\$ (425)	\$ 346	\$ 7,130	\$ 34,471	\$ 13,576	\$ 6,000	\$ 6,000	226.3%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,371	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,371	\$ -	0.0%	
<b>Transfers In</b>	\$ -	\$ 289,100	\$ -	\$ 3,437	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 289,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ -	\$ 3,437	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>202 Child Support</b>	\$ 109,048	\$ 86,439	\$ 94,412	\$ 94,082	\$ 83,233	\$ 58,786	\$ 99,456	\$ 99,028	59.1%	
<b>Revenue</b>	\$ 109,048	\$ 86,439	\$ 94,412	\$ 94,082	\$ 83,233	\$ 58,786	\$ 99,456	\$ 99,028	59.1%	
<b>Charges for Services</b>	\$ 83,171	\$ 69,771	\$ 89,238	\$ 58,762	\$ 45,821	\$ 36,604	\$ 50,000	\$ 50,000	73.2%	
34830 - Child Support Annual Admin Fees	\$ 83,171	\$ 69,771	\$ 89,238	\$ 58,762	\$ 45,821	\$ 32,644	\$ 50,000	\$ 50,000	65.3%	
35900 - Miscellaneous Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,960	\$ -	\$ -	0.0%	
<b>Grants</b>	\$ 19,908	\$ 16,590	\$ 8,631	\$ 20,076	\$ 19,614	\$ 17,598	\$ 37,028	\$ 37,028	47.5%	
34835 - Court Clerk/HFS-SDU	\$ 19,908	\$ 16,590	\$ 8,631	\$ 20,076	\$ 19,614	\$ 17,598	\$ 37,028	\$ 37,028	47.5%	
<b>Interest Revenue</b>	\$ 5,969	\$ 78	\$ (3,457)	\$ 14,604	\$ 17,798	\$ 4,584	\$ 12,000	\$ 12,000	38.2%	
38000 - Investment Income	\$ 5,969	\$ 78	\$ (3,457)	\$ 14,604	\$ 17,798	\$ 4,584	\$ 12,000	\$ 12,000	38.2%	

## Committee Revenue Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD)

\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428	\$ -	0.0%	
<b>Transfers In</b>	\$ -	\$ -	\$ -	\$ 640	\$ -	\$ -	\$ -	\$ -	0.0%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ -	\$ 640	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>203 Circuit Clerk Admin Services</b>	\$ 492,776	\$ 403,238	\$ 330,721	\$ 317,603	\$ 308,561	\$ 162,507	\$ 364,195	\$ 363,360	44.6%	
<b>Revenue</b>	\$ 492,776	\$ 403,238	\$ 330,721	\$ 317,603	\$ 308,561	\$ 162,507	\$ 364,195	\$ 363,360	44.6%	
<b>Charges for Services</b>	\$ 482,036	\$ 403,075	\$ 340,523	\$ 277,515	\$ 256,598	\$ 148,987	\$ 270,000	\$ 270,000	55.2%	
35900 - Miscellaneous Fees	\$ 482,036	\$ 403,075	\$ 340,523	\$ 277,515	\$ 256,598	\$ 148,987	\$ 270,000	\$ 270,000	55.2%	
<b>Interest Revenue</b>	\$ 10,740	\$ 162	\$ (9,802)	\$ 39,962	\$ 51,963	\$ 13,520	\$ 33,000	\$ 33,000	41.0%	
38000 - Investment Income	\$ 10,740	\$ 162	\$ (9,802)	\$ 39,962	\$ 51,963	\$ 13,520	\$ 33,000	\$ 33,000	41.0%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,195	\$ 60,360	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,195	\$ 60,360	0.0%	
<b>Transfers In</b>	\$ -	\$ -	\$ -	\$ 127	\$ -	\$ -	\$ -	\$ -	0.0%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ -	\$ 127	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>204 Circuit Clk Electronic Citation</b>	\$ 186,056	\$ 175,620	\$ 176,415	\$ 196,402	\$ 221,989	\$ 131,042	\$ 241,249	\$ 240,422	54.3%	
<b>Revenue</b>	\$ 186,056	\$ 175,620	\$ 176,415	\$ 196,402	\$ 221,989	\$ 131,042	\$ 241,249	\$ 240,422	54.3%	
<b>Charges for Services</b>	\$ 182,739	\$ 175,559	\$ 177,544	\$ 191,326	\$ 214,763	\$ 128,699	\$ 180,000	\$ 180,000	71.5%	
35210 - Electronic Citation Fee	\$ 182,739	\$ 175,559	\$ 177,544	\$ 191,326	\$ 214,763	\$ 128,699	\$ 180,000	\$ 180,000	71.5%	
<b>Interest Revenue</b>	\$ 3,316	\$ 61	\$ (1,128)	\$ 4,411	\$ 7,226	\$ 2,343	\$ 4,000	\$ 4,000	58.6%	
38000 - Investment Income	\$ 3,316	\$ 61	\$ (1,128)	\$ 4,411	\$ 7,226	\$ 2,343	\$ 4,000	\$ 4,000	58.6%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,249	\$ 56,422	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,249	\$ 56,422	0.0%	
<b>Transfers In</b>	\$ -	\$ -	\$ -	\$ 666	\$ -	\$ -	\$ -	\$ -	0.0%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ -	\$ 666	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>205 Circuit Ct Clerk Op and Admin</b>	\$ 55,751	\$ 98,009	\$ 64,461	\$ 90,095	\$ 109,670	\$ 68,186	\$ 79,000	\$ 79,000	86.3%	
<b>Revenue</b>	\$ 55,751	\$ 98,009	\$ 64,461	\$ 90,095	\$ 109,670	\$ 68,186	\$ 79,000	\$ 79,000	86.3%	
<b>Charges for Services</b>	\$ 55,308	\$ 98,017	\$ 67,607	\$ 79,229	\$ 89,662	\$ 62,303	\$ 70,000	\$ 70,000	89.0%	
35410 - Operation & Admin Fee	\$ 55,308	\$ 98,017	\$ 67,607	\$ 79,229	\$ 89,662	\$ 62,303	\$ 70,000	\$ 70,000	89.0%	
<b>Interest Revenue</b>	\$ 443	\$ (8)	\$ (3,147)	\$ 10,866	\$ 20,008	\$ 5,883	\$ 9,000	\$ 9,000	65.4%	
38000 - Investment Income	\$ 443	\$ (8)	\$ (3,147)	\$ 10,866	\$ 20,008	\$ 5,883	\$ 9,000	\$ 9,000	65.4%	
<b>Grand Total</b>	\$ 7,082,796	\$ 6,725,155	\$ 5,875,756	\$ 5,990,207	\$ 6,066,746	\$ 3,687,228	\$ 5,853,574	\$ 5,847,421	63.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>250 Circuit Clerk</b>	<b>\$ 6,096,425</b>	<b>\$ 6,159,371</b>	<b>\$ 6,031,580</b>	<b>\$ 6,156,124</b>	<b>\$ 5,575,902</b>	<b>\$ 3,672,745</b>	<b>\$ 7,772,072</b>	<b>\$ 7,758,861</b>	<b>47.3%</b>	
<b>001 General Fund</b>	<b>\$ 3,225,120</b>	<b>\$ 3,355,088</b>	<b>\$ 3,668,282</b>	<b>\$ 4,666,994</b>	<b>\$ 4,482,421</b>	<b>\$ 2,797,365</b>	<b>\$ 5,260,498</b>	<b>\$ 5,253,440</b>	<b>53.2%</b>	
<b>Expenses</b>	<b>\$ 3,225,120</b>	<b>\$ 3,355,088</b>	<b>\$ 3,668,282</b>	<b>\$ 4,666,994</b>	<b>\$ 4,482,421</b>	<b>\$ 2,797,365</b>	<b>\$ 5,260,498</b>	<b>\$ 5,253,440</b>	<b>53.2%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	<b>\$ 2,592,439</b>	<b>\$ 2,750,988</b>	<b>\$ 2,855,446</b>	<b>\$ 3,679,417</b>	<b>\$ 4,373,811</b>	<b>\$ 2,757,828</b>	<b>\$ 4,802,486</b>	<b>\$ 4,795,428</b>	<b>57.4%</b>	
40000 - Salaries and Wages	\$ 2,714,573	\$ 2,691,915	\$ 2,806,710	\$ 3,616,288	\$ 4,285,007	\$ 2,704,187	\$ 4,802,486	\$ 4,795,428	56.3%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (177,169)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 32,696	\$ 35,942	\$ 28,660	\$ 34,801	\$ 50,752	\$ 30,391	\$ -	\$ -	0.0%	
40310 - Bond Call	\$ 22,339	\$ 23,130	\$ 20,076	\$ 28,328	\$ 38,051	\$ 23,250	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	<b>\$ 538,634</b>	<b>\$ 539,532</b>	<b>\$ 739,414</b>	<b>\$ 877,515</b>	<b>\$ 944,096</b>	<b>\$ -</b>	<b>\$ 1,754,213</b>	<b>\$ 1,754,213</b>	<b>0.0%</b>	
45000 - Healthcare Contribution	\$ 564,296	\$ 520,645	\$ 715,651	\$ 851,252	\$ 915,681	\$ -	\$ 1,010,571	\$ 1,010,571	0.0%	
45009 - Healthcare Subsidy	\$ (42,732)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 18,561	\$ 18,887	\$ 23,763	\$ 26,264	\$ 28,415	\$ -	\$ 31,818	\$ 31,818	0.0%	
45019 - Dental Subsidy	\$ (1,492)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,943	\$ 366,943	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,871	\$ 261,871	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,010	\$ 83,010	0.0%	
<b>Contractual Services</b>	<b>\$ 76,942</b>	<b>\$ 35,669</b>	<b>\$ 46,907</b>	<b>\$ 55,858</b>	<b>\$ 51,576</b>	<b>\$ 17,938</b>	<b>\$ 221,540</b>	<b>\$ 221,540</b>	<b>8.1%</b>	
50160 - Legal Services	\$ 2,169	\$ 1,266	\$ 1,230	\$ 2,075	\$ 5,023	\$ 2,100	\$ 35,400	\$ 35,400	5.9%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ 4,983	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52160 - Repairs and Maint- Equipment	\$ 3,534	\$ 10,470	\$ 9,998	\$ 7,845	\$ 3,153	\$ 231	\$ 11,480	\$ 11,480	2.0%	
52230 - Repairs and Maint- Vehicles	\$ -	\$ 72	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
53060 - General Printing	\$ 26,280	\$ 2,293	\$ 540	\$ 13,352	\$ 9,275	\$ -	\$ 35,500	\$ 35,500	0.0%	
53070 - Legal Printing	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ 20,300	\$ 6,972	\$ 9,744	\$ 6,808	\$ 8,418	\$ 2,144	\$ 30,250	\$ 30,250	7.1%	
53110 - Employee Training	\$ 9,615	\$ 95	\$ 759	\$ 3,598	\$ 96	\$ -	\$ 27,740	\$ 27,740	0.0%	
53120 - Employee Mileage Expense	\$ 13,638	\$ 13,214	\$ 18,122	\$ 20,701	\$ 24,366	\$ 12,138	\$ 73,200	\$ 73,200	16.6%	
53130 - General Association Dues	\$ 1,406	\$ 1,287	\$ 1,412	\$ 1,480	\$ 1,245	\$ 1,325	\$ 2,670	\$ 2,670	49.6%	
53170 - Employee Medical Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	0.0%	
<b>Commodities</b>	<b>\$ 17,105</b>	<b>\$ 28,900</b>	<b>\$ 20,873</b>	<b>\$ 51,760</b>	<b>\$ 57,034</b>	<b>\$ 21,599</b>	<b>\$ 154,242</b>	<b>\$ 154,242</b>	<b>14.0%</b>	
60000 - Office Supplies	\$ 15,722	\$ 27,304	\$ 15,200	\$ 48,298	\$ 56,908	\$ 21,542	\$ 141,212	\$ 141,212	15.3%	
60050 - Books and Subscriptions	\$ -	\$ 1,506	\$ 1,489	\$ -	\$ -	\$ -	\$ 600	\$ 600	0.0%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
63040 - Fuel- Vehicles	\$ 45	\$ 90	\$ 69	\$ 114	\$ 126	\$ 57	\$ 500	\$ 500	11.3%	
64000 - Telephone	\$ 1,339	\$ -	\$ 4,115	\$ 3,347	\$ -	\$ -	\$ 11,930	\$ 11,930	0.0%	
<b>Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,444</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,230</b>	<b>\$ 82,230</b>	<b>0.0%</b>	
70000 - Computers	\$ -	\$ -	\$ -	\$ 2,444	\$ -	\$ -	\$ 82,230	\$ 82,230	0.0%	
<b>Transfers Out</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,641</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
99010 - Transfer To Insurance Liability Fund 010	\$ -	\$ -	\$ 1,496	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99110 - Transfer to Illinois Municipal Retirement Fund 110	\$ -	\$ -	\$ 1,940	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99111 - Transfer to FICA/Social Security Fund 111	\$ -	\$ -	\$ 2,205	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (944,096)</b>	<b>\$ -</b>	<b>\$ (1,754,213)</b>	<b>\$ (1,754,213)</b>	<b>0.0%</b>	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (915,681)	\$ -	\$ (1,010,571)	\$ (1,010,571)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (28,415)	\$ -	\$ (31,818)	\$ (31,818)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (366,943)	\$ (366,943)	0.0%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (261,871)	\$ (261,871)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (83,010)	\$ (83,010)	0.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>200 Court Automation</b>	\$ 1,143,879	\$ 1,086,095	\$ 748,568	\$ 443,013	\$ 341,008	\$ 350,650	\$ 970,303	\$ 967,611	36.1%	
<b>Expenses</b>	\$ 1,143,879	\$ 1,086,095	\$ 748,568	\$ 443,013	\$ 341,008	\$ 350,650	\$ 970,303	\$ 967,611	36.1%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ 495,327	\$ 441,010	\$ 407,642	\$ 276,651	\$ 201,784	\$ 218,882	\$ 379,920	\$ 377,653	57.6%	
40000 - Salaries and Wages	\$ 522,198	\$ 441,001	\$ 405,570	\$ 276,576	\$ 201,784	\$ 218,882	\$ 379,920	\$ 377,653	57.6%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (26,871)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ -	\$ 10	\$ 2,072	\$ 75	\$ -	\$ -	\$ -	\$ -	0.0%	
40310 - Bond Call	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	\$ 210,074	\$ 185,901	\$ 177,656	\$ 120,351	\$ 84,788	\$ 90,885	\$ 163,228	\$ 162,888	55.7%	
45000 - Healthcare Contribution	\$ 126,515	\$ 100,194	\$ 103,789	\$ 74,186	\$ 51,932	\$ 56,461	\$ 104,380	\$ 104,380	54.1%	
45009 - Healthcare Subsidy	\$ (5,828)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 3,805	\$ 3,308	\$ 2,856	\$ 1,658	\$ 1,040	\$ 1,140	\$ 2,453	\$ 2,453	46.5%	
45019 - Dental Subsidy	\$ (246)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 37,649	\$ 31,834	\$ 29,536	\$ 20,224	\$ 14,668	\$ 15,610	\$ 29,072	\$ 28,896	53.7%	
45109 - FICA/SS Subsidy	\$ (1,856)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 39,415	\$ 36,600	\$ 26,262	\$ 13,859	\$ 8,819	\$ 11,099	\$ 20,747	\$ 20,623	53.5%	
45209 - IMRF Subsidy	\$ (2,160)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ 12,780	\$ 13,965	\$ 15,214	\$ 10,424	\$ 8,328	\$ 6,576	\$ 6,576	\$ 6,536	100.0%	
<b>Contractual Services</b>	\$ 125,768	\$ 132,553	\$ 134,337	\$ 42,188	\$ 26,922	\$ 19,713	\$ 139,487	\$ 139,402	14.1%	
52160 - Repairs and Maint- Equipment	\$ 113,897	\$ 86,773	\$ 103,604	\$ 16,701	\$ 2,138	\$ 2,159	\$ 80,200	\$ 80,200	2.7%	
53000 - Liability Insurance	\$ 10,475	\$ 8,905	\$ 12,606	\$ 13,711	\$ 12,101	\$ 14,096	\$ 14,096	\$ 14,012	100.0%	
53020 - Unemployment Claims	\$ 302	\$ 282	\$ 3,293	\$ 188	\$ 196	\$ 191	\$ 191	\$ 190	100.0%	
53060 - General Printing	\$ -	\$ 28,301	\$ 5,986	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ 884	\$ 7,979	\$ 8,169	\$ 11,195	\$ 11,462	\$ 3,123	\$ 42,000	\$ 42,000	7.4%	
53120 - Employee Mileage Expense	\$ 211	\$ 313	\$ 678	\$ 393	\$ 1,025	\$ 143	\$ 3,000	\$ 3,000	4.8%	
<b>Commodities</b>	\$ 13,709	\$ 27,630	\$ 3,796	\$ 3,823	\$ 3,744	\$ 3,753	\$ 170,250	\$ 170,250	2.2%	
60020 - Computer Related Supplies	\$ 3,413	\$ 11,548	\$ 172	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	0.0%	
60070 - Computer Hardware- Non Capital	\$ 10,296	\$ 16,082	\$ -	\$ -	\$ -	\$ 1,561	\$ 158,750	\$ 158,750	1.0%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64010 - Cellular Phone	\$ -	\$ -	\$ 3,624	\$ 3,823	\$ 3,744	\$ 2,192	\$ 4,500	\$ 4,500	48.7%	
<b>Capital</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	0.0%	
70000 - Computers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70020 - Computer Software- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70050 - Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70090 - Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	\$ 299,000	\$ 299,000	\$ 25,137	\$ -	\$ 23,770	\$ 17,418	\$ 17,418	\$ 17,418	100.0%	
99000 - Transfer To Other Funds	\$ 299,000	\$ 299,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 25,137	\$ -	\$ 23,770	\$ 17,418	\$ 17,418	\$ 17,418	100.0%	
<b>201 Court Document Storage</b>	\$ 1,098,967	\$ 1,036,568	\$ 891,297	\$ 499,423	\$ 325,646	\$ 200,685	\$ 757,371	\$ 756,000	26.5%	
<b>Expenses</b>	\$ 1,098,967	\$ 1,036,568	\$ 891,297	\$ 499,423	\$ 325,646	\$ 200,685	\$ 757,371	\$ 756,000	26.5%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ 649,979	\$ 644,087	\$ 554,870	\$ 310,122	\$ 171,893	\$ 111,259	\$ 208,311	\$ 207,156	53.4%	
40000 - Salaries and Wages	\$ 691,053	\$ 643,897	\$ 545,389	\$ 310,127	\$ 171,893	\$ 111,259	\$ 207,311	\$ 206,156	53.7%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (41,248)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
40200 - Overtime Salaries	\$ 174	\$ 157	\$ 4,776	\$ (6)	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
40310 - Bond Call	\$ -	\$ 33	\$ 4,705	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	<b>\$ 343,393</b>	<b>\$ 342,159</b>	<b>\$ 225,582</b>	<b>\$ 143,094</b>	<b>\$ 81,593</b>	<b>\$ 49,337</b>	<b>\$ 111,465</b>	<b>\$ 111,292</b>	<b>44.3%</b>	
45000 - Healthcare Contribution	\$ 239,793	\$ 214,970	\$ 126,506	\$ 96,572	\$ 56,404	\$ 31,102	\$ 78,388	\$ 78,388	39.7%	
45009 - Healthcare Subsidy	\$ (14,737)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 7,643	\$ 7,501	\$ 3,630	\$ 2,390	\$ 1,458	\$ 956	\$ 2,154	\$ 2,154	44.4%	
45019 - Dental Subsidy	\$ (575)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 48,813	\$ 45,098	\$ 41,127	\$ 22,011	\$ 12,197	\$ 7,993	\$ 15,940	\$ 15,851	50.1%	
45109 - FICA/SS Subsidy	\$ (2,759)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 51,120	\$ 52,793	\$ 35,585	\$ 15,076	\$ 7,333	\$ 5,678	\$ 11,376	\$ 11,313	49.9%	
45209 - IMRF Subsidy	\$ (3,316)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ 17,411	\$ 21,797	\$ 18,733	\$ 7,046	\$ 4,200	\$ 3,607	\$ 3,607	\$ 3,586	100.0%	
<b>Contractual Services</b>	<b>\$ 79,940</b>	<b>\$ 36,368</b>	<b>\$ 59,557</b>	<b>\$ 37,021</b>	<b>\$ 57,796</b>	<b>\$ 20,964</b>	<b>\$ 137,116</b>	<b>\$ 137,073</b>	<b>15.3%</b>	
50490 - Destruction of Records Services	\$ 7,406	\$ 6,662	\$ 3,231	\$ 6,322	\$ 3,769	\$ 3,243	\$ 15,000	\$ 15,000	21.6%	
52140 - Repairs and Maint- Copiers	\$ 9,599	\$ 6,179	\$ 7,669	\$ 10,216	\$ 4,701	\$ 4,127	\$ 12,950	\$ 12,950	31.9%	
52160 - Repairs and Maint- Equipment	\$ 18,380	\$ 9,190	\$ 28,680	\$ 10,900	\$ 43,124	\$ 5,798	\$ 51,370	\$ 51,370	11.3%	
53000 - Liability Insurance	\$ 14,270	\$ 13,898	\$ 15,347	\$ 9,268	\$ 6,103	\$ 7,692	\$ 7,692	\$ 7,649	100.0%	
53020 - Unemployment Claims	\$ 410	\$ 439	\$ 4,631	\$ 127	\$ 99	\$ 104	\$ 104	\$ 104	100.0%	
53090 - Film Conversion/Book Binding	\$ 29,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 14	\$ -	\$ -	\$ -	\$ -	0.0%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	<b>\$ 25,655</b>	<b>\$ 13,954</b>	<b>\$ 14,979</b>	<b>\$ 1,685</b>	<b>\$ 2,479</b>	<b>\$ 7,513</b>	<b>\$ 25,897</b>	<b>\$ 25,897</b>	<b>29.0%</b>	
60000 - Office Supplies	\$ -	\$ 110	\$ -	\$ 1,593	\$ 2,298	\$ 7,470	\$ 23,897	\$ 23,897	31.3%	
60020 - Computer Related Supplies	\$ 25,655	\$ 13,844	\$ 14,629	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64010 - Cellular Phone	\$ -	\$ -	\$ 351	\$ 92	\$ 181	\$ 43	\$ 500	\$ 500	8.5%	
<b>Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
70050 - Printers	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	0.0%	
70080 - Office Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 262,970</b>	<b>\$ 262,970</b>	<b>0.0%</b>					
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,970	\$ 262,970	0.0%	
<b>Transfers Out</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,309</b>	<b>\$ -</b>	<b>\$ 11,885</b>	<b>\$ 11,612</b>	<b>\$ 11,612</b>	<b>\$ 11,612</b>	<b>100.0%</b>	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 36,309	\$ -	\$ 11,885	\$ 11,612	\$ 11,612	\$ 11,612	100.0%	
<b>202 Child Support Expenses</b>	<b>\$ 91,362</b>	<b>\$ 108,156</b>	<b>\$ 159,387</b>	<b>\$ 94,038</b>	<b>\$ 65,435</b>	<b>\$ 47,723</b>	<b>\$ 99,456</b>	<b>\$ 99,028</b>	<b>48.0%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	<b>\$ 64,850</b>	<b>\$ 71,408</b>	<b>\$ 96,313</b>	<b>\$ 73,376</b>	<b>\$ 50,622</b>	<b>\$ 34,501</b>	<b>\$ 52,828</b>	<b>\$ 52,469</b>	<b>65.3%</b>	
40000 - Salaries and Wages	\$ 67,577	\$ 70,893	\$ 95,697	\$ 72,770	\$ 50,622	\$ 34,501	\$ 52,828	\$ 52,469	65.3%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (3,086)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 359	\$ 515	\$ 617	\$ 606	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	<b>\$ 24,133</b>	<b>\$ 26,807</b>	<b>\$ 46,814</b>	<b>\$ 17,360</b>	<b>\$ 7,300</b>	<b>\$ 5,429</b>	<b>\$ 7,844</b>	<b>\$ 7,788</b>	<b>69.2%</b>	
45000 - Healthcare Contribution	\$ 11,908	\$ 11,854	\$ 28,031	\$ 5,332	\$ -	\$ -	\$ -	\$ -	0.0%	
45009 - Healthcare Subsidy	\$ (867)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 442	\$ 501	\$ 923	\$ 188	\$ -	\$ -	\$ -	\$ -	0.0%	
45019 - Dental Subsidy	\$ (36)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 5,040	\$ 5,289	\$ 6,960	\$ 5,502	\$ 3,899	\$ 2,639	\$ 4,044	\$ 4,015	65.3%	

**Committee Expense Budget Report - by Account Detail**  
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**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
45109 - FICA/SS Subsidy	\$ (215)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 5,289	\$ 6,214	\$ 6,183	\$ 3,861	\$ 2,337	\$ 1,875	\$ 2,885	\$ 2,865	65.0%	
45209 - IMRF Subsidy	\$ (248)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ 2,821	\$ 2,950	\$ 4,717	\$ 2,477	\$ 1,064	\$ 915	\$ 915	\$ 908	100.0%	
<b>Contractual Services</b>	<b>\$ 2,379</b>	<b>\$ 9,941</b>	<b>\$ 5,088</b>	<b>\$ 3,302</b>	<b>\$ 1,571</b>	<b>\$ 1,987</b>	<b>\$ 9,387</b>	<b>\$ 9,374</b>	<b>21.2%</b>	
52160 - Repairs and Maint- Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	0.0%	
53000 - Liability Insurance	\$ 2,312	\$ 1,881	\$ 3,908	\$ 3,257	\$ 1,546	\$ 1,960	\$ 1,960	\$ 1,947	100.0%	
53020 - Unemployment Claims	\$ 67	\$ 60	\$ 1,180	\$ 45	\$ 25	\$ 27	\$ 27	\$ 27	100.0%	
53060 - General Printing	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 6,600	\$ 6,600	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>					
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,591</b>	<b>\$ 23,591</b>	<b>0.0%</b>					
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,591	\$ 23,591	0.0%	
<b>Transfers Out</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,172</b>	<b>\$ -</b>	<b>\$ 5,942</b>	<b>\$ 5,806</b>	<b>\$ 5,806</b>	<b>\$ 5,806</b>	<b>100.0%</b>	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 11,172	\$ -	\$ 5,942	\$ 5,806	\$ 5,806	\$ 5,806	100.0%	
<b>203 Circuit Clerk Admin Services</b>	<b>\$ 307,787</b>	<b>\$ 323,136</b>	<b>\$ 378,952</b>	<b>\$ 257,537</b>	<b>\$ 203,302</b>	<b>\$ 155,831</b>	<b>\$ 364,195</b>	<b>\$ 363,360</b>	<b>42.8%</b>	
<b>Expenses</b>	<b>\$ 307,787</b>	<b>\$ 323,136</b>	<b>\$ 378,952</b>	<b>\$ 257,537</b>	<b>\$ 203,302</b>	<b>\$ 155,831</b>	<b>\$ 364,195</b>	<b>\$ 363,360</b>	<b>42.8%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	<b>\$ 204,594</b>	<b>\$ 202,769</b>	<b>\$ 263,939</b>	<b>\$ 204,287</b>	<b>\$ 141,886</b>	<b>\$ 108,307</b>	<b>\$ 186,316</b>	<b>\$ 185,614</b>	<b>58.1%</b>	
40000 - Salaries and Wages	\$ 221,467	\$ 202,662	\$ 263,939	\$ 204,287	\$ 141,886	\$ 108,307	\$ 185,316	\$ 184,614	58.4%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (17,112)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 239	\$ 107	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
<b>Personnel Services- Employee Benefits</b>	<b>\$ 92,595</b>	<b>\$ 94,194</b>	<b>\$ 81,830</b>	<b>\$ 38,278</b>	<b>\$ 35,755</b>	<b>\$ 30,287</b>	<b>\$ 73,751</b>	<b>\$ 73,644</b>	<b>41.1%</b>	
45000 - Healthcare Contribution	\$ 60,727	\$ 53,556	\$ 34,331	\$ 7,021	\$ 14,219	\$ 13,200	\$ 44,381	\$ 44,381	29.7%	
45009 - Healthcare Subsidy	\$ (5,290)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 1,715	\$ 1,874	\$ 1,228	\$ 256	\$ 560	\$ 267	\$ 1,712	\$ 1,712	15.6%	
45019 - Dental Subsidy	\$ (173)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 15,624	\$ 14,485	\$ 19,503	\$ 15,475	\$ 10,533	\$ 7,949	\$ 14,257	\$ 14,202	55.8%	
45109 - FICA/SS Subsidy	\$ (1,057)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 16,486	\$ 17,041	\$ 17,174	\$ 10,336	\$ 6,335	\$ 5,646	\$ 10,175	\$ 10,136	55.5%	
45209 - IMRF Subsidy	\$ (1,376)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ 5,939	\$ 7,237	\$ 9,594	\$ 5,191	\$ 4,109	\$ 3,226	\$ 3,226	\$ 3,213	100.0%	
<b>Contractual Services</b>	<b>\$ 9,608</b>	<b>\$ 13,205</b>	<b>\$ 13,503</b>	<b>\$ 12,705</b>	<b>\$ 13,562</b>	<b>\$ 7,755</b>	<b>\$ 64,969</b>	<b>\$ 64,943</b>	<b>11.9%</b>	
52140 - Repairs and Maint- Copiers	\$ -	\$ 734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52160 - Repairs and Maint- Equipment	\$ 2,359	\$ 2,983	\$ 1,708	\$ 2,910	\$ 2,981	\$ 686	\$ 38,000	\$ 38,000	1.8%	
53000 - Liability Insurance	\$ 4,867	\$ 4,614	\$ 7,950	\$ 6,827	\$ 5,972	\$ 6,876	\$ 6,876	\$ 6,850	100.0%	
53020 - Unemployment Claims	\$ 140	\$ 146	\$ 2,399	\$ 94	\$ 96	\$ 93	\$ 93	\$ 93	100.0%	
53060 - General Printing	\$ 1,934	\$ 4,578	\$ 1,446	\$ 2,024	\$ 2,072	\$ -	\$ 5,000	\$ 5,000	0.0%	
53100 - Conferences and Meetings	\$ 308	\$ -	\$ -	\$ 669	\$ 2,131	\$ -	\$ 12,400	\$ 12,400	0.0%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 30	\$ 210	\$ -	\$ 2,000	\$ 2,000	0.0%	
53120 - Employee Mileage Expense	\$ -	\$ 149	\$ -	\$ 151	\$ -	\$ -	\$ 500	\$ 500	0.0%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	100.0%	
<b>Commodities</b>	<b>\$ 990</b>	<b>\$ 12,967</b>	<b>\$ 5,716</b>	<b>\$ 2,266</b>	<b>\$ 3,185</b>	<b>\$ 773</b>	<b>\$ 30,450</b>	<b>\$ 30,450</b>	<b>2.5%</b>	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60000 - Office Supplies	\$ 990	\$ 12,967	\$ 5,716	\$ 1,923	\$ 2,735	\$ 773	\$ 30,000	\$ 30,000	2.6%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64010 - Cellular Phone	\$ -	\$ -	\$ -	\$ 343	\$ 450	\$ -	\$ 450	\$ 450	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	\$ -	\$ -	\$ 13,965	\$ -	\$ 8,914	\$ 8,709	\$ 8,709	\$ 8,709	<b>100.0%</b>	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 13,965	\$ -	\$ 8,914	\$ 8,709	\$ 8,709	\$ 8,709	100.0%	
<b>204 Circuit Clk Electronic Citation</b>	\$ 229,311	\$ 250,329	\$ 185,095	\$ 195,119	\$ 158,090	\$ 106,490	\$ 241,249	\$ 240,422	<b>44.1%</b>	
<b>Expenses</b>	\$ 229,311	\$ 250,329	\$ 185,095	\$ 195,119	\$ 158,090	\$ 106,490	\$ 241,249	\$ 240,422	<b>44.1%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ 142,573	\$ 159,275	\$ 114,471	\$ 125,549	\$ 104,833	\$ 67,175	\$ 140,810	\$ 140,113	<b>47.7%</b>	
40000 - Salaries and Wages	\$ 150,910	\$ 159,275	\$ 114,471	\$ 125,549	\$ 104,833	\$ 67,175	\$ 139,810	\$ 139,113	48.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (8,337)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
<b>Personnel Services- Employee Benefits</b>	\$ 82,206	\$ 87,051	\$ 52,547	\$ 59,138	\$ 38,353	\$ 27,406	\$ 65,126	\$ 65,021	<b>42.1%</b>	
45000 - Healthcare Contribution	\$ 59,895	\$ 56,343	\$ 30,063	\$ 39,900	\$ 22,571	\$ 16,159	\$ 42,786	\$ 42,786	37.8%	
45009 - Healthcare Subsidy	\$ (3,778)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 1,748	\$ 1,999	\$ 1,000	\$ 1,027	\$ 715	\$ 478	\$ 1,436	\$ 1,436	33.3%	
45019 - Dental Subsidy	\$ (122)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 10,587	\$ 11,168	\$ 8,154	\$ 8,859	\$ 7,629	\$ 4,870	\$ 10,776	\$ 10,721	45.2%	
45109 - FICA/SS Subsidy	\$ (559)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 11,107	\$ 12,806	\$ 7,273	\$ 6,072	\$ 4,581	\$ 3,460	\$ 7,690	\$ 7,652	45.0%	
45209 - IMRF Subsidy	\$ (670)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ 3,998	\$ 4,735	\$ 6,057	\$ 3,280	\$ 2,857	\$ 2,438	\$ 2,438	\$ 2,426	100.0%	
<b>Contractual Services</b>	\$ 3,935	\$ 3,408	\$ 8,714	\$ 9,167	\$ 7,963	\$ 5,625	\$ 27,257	\$ 27,232	<b>20.6%</b>	
52160 - Repairs and Maint- Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
53000 - Liability Insurance	\$ 3,277	\$ 3,019	\$ 5,018	\$ 4,314	\$ 4,152	\$ 5,187	\$ 5,187	\$ 5,162	100.0%	
53020 - Unemployment Claims	\$ 95	\$ 96	\$ 1,571	\$ 60	\$ 67	\$ 70	\$ 70	\$ 70	100.0%	
53100 - Conferences and Meetings	\$ 288	\$ 243	\$ 1,475	\$ 4,672	\$ 3,165	\$ 315	\$ 16,500	\$ 16,500	1.9%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
53120 - Employee Mileage Expense	\$ 25	\$ -	\$ 600	\$ 122	\$ 479	\$ 54	\$ 2,000	\$ 2,000	2.7%	
53130 - General Association Dues	\$ 250	\$ 50	\$ 50	\$ -	\$ 100	\$ -	\$ 500	\$ 500	0.0%	
<b>Commodities</b>	\$ 597	\$ 594	\$ 982	\$ 1,264	\$ 999	\$ 479	\$ 2,250	\$ 2,250	<b>21.3%</b>	
60000 - Office Supplies	\$ 597	\$ 594	\$ 477	\$ 760	\$ 296	\$ 228	\$ 1,500	\$ 1,500	15.2%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64010 - Cellular Phone	\$ -	\$ -	\$ 505	\$ 504	\$ 703	\$ 251	\$ 750	\$ 750	33.4%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	\$ -	\$ -	\$ 8,379	\$ -	\$ 5,942	\$ 5,806	\$ 5,806	\$ 5,806	<b>100.0%</b>	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 8,379	\$ -	\$ 5,942	\$ 5,806	\$ 5,806	\$ 5,806	100.0%	
<b>205 Circuit Ct Clerk Op and Admin</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 79,000	\$ 79,000	<b>17.7%</b>	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 79,000	\$ 79,000	<b>17.7%</b>	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 15,000	\$ 15,000	<b>93.3%</b>	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 15,000	\$ 15,000	93.3%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%	→→→→→→→→
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%	→→→→→→→→
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ 54,000	0.0%	→→→→→→→→
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ 54,000	0.0%	→→→→→→→→
<b>Grand Total</b>	\$ 6,096,425	\$ 6,159,371	\$ 6,031,580	\$ 6,156,124	\$ 5,575,902	\$ 3,672,745	\$ 7,772,072	\$ 7,758,861	47.3%	→→→→→→↘

**Committee Revenue Budget Report - by Account Detail**

Through July 31, 2025 (66.7% YTD)

\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>300 State's Attorney</b>	<b>\$ 3,693,746</b>	<b>\$ 5,829,831</b>	<b>\$ 4,512,463</b>	<b>\$ 5,885,058</b>	<b>\$ 6,416,772</b>	<b>\$ 4,564,795</b>	<b>\$ 8,154,326</b>	<b>\$ 6,975,849</b>	<b>56.0%</b>	
<b>001 General Fund</b>	<b>\$ 1,319,990</b>	<b>\$ 2,660,408</b>	<b>\$ 1,673,042</b>	<b>\$ 1,967,207</b>	<b>\$ 1,793,489</b>	<b>\$ 1,459,580</b>	<b>\$ 2,855,870</b>	<b>\$ 1,705,870</b>	<b>51.1%</b>	
<b>Revenue</b>	<b>\$ 1,319,990</b>	<b>\$ 2,660,408</b>	<b>\$ 1,673,042</b>	<b>\$ 1,967,207</b>	<b>\$ 1,793,489</b>	<b>\$ 1,459,580</b>	<b>\$ 2,855,870</b>	<b>\$ 1,705,870</b>	<b>51.1%</b>	
<b>Charges for Services</b>	<b>\$ 711,809</b>	<b>\$ 767,175</b>	<b>\$ 733,696</b>	<b>\$ 743,972</b>	<b>\$ 755,267</b>	<b>\$ 464,482</b>	<b>\$ 705,600</b>	<b>\$ 705,600</b>	<b>65.8%</b>	
34250 - State's Atty Prosecution Fees	\$ 379,596	\$ 410,676	\$ 429,410	\$ 448,341	\$ 483,228	\$ 278,193	\$ 450,000	\$ 450,000	61.8%	
35010 - Default Fees	\$ 130,051	\$ 125,906	\$ 63,913	\$ 55,278	\$ 50,762	\$ 33,065	\$ 36,000	\$ 36,000	91.8%	
35230 - DV Diversion Program Fee	\$ 47,572	\$ 65,967	\$ 77,490	\$ 76,718	\$ 61,191	\$ 41,280	\$ 66,000	\$ 66,000	62.5%	
35270 - Drug Testing Administrative Fee	\$ 6,264	\$ 7,482	\$ 8,626	\$ 9,204	\$ 8,532	\$ 5,579	\$ 9,000	\$ 9,000	62.0%	
35280 - Drug Diversion Program Fee	\$ 65,741	\$ 78,061	\$ 60,921	\$ 38,660	\$ 26,324	\$ 20,587	\$ 24,000	\$ 24,000	85.8%	
35345 - Deferred Prosecution	\$ 78,915	\$ 77,117	\$ 91,622	\$ 115,065	\$ 123,717	\$ 84,777	\$ 120,000	\$ 120,000	70.6%	
35350 - D/A Deferred Prosecution	\$ 3,671	\$ 1,807	\$ 622	\$ 1,366	\$ 1,366	\$ 983	\$ 600	\$ 600	163.8%	
35355 - P/S Deferred Prosecution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
35900 - Miscellaneous Fees	\$ -	\$ 160	\$ 1,092	\$ (659)	\$ 146	\$ 18	\$ -	\$ -	0.0%	
<b>Reimbursements</b>	<b>\$ 188,597</b>	<b>\$ 192,993</b>	<b>\$ 197,820</b>	<b>\$ 203,817</b>	<b>\$ 212,699</b>	<b>\$ 127,683</b>	<b>\$ 207,300</b>	<b>\$ 207,300</b>	<b>61.6%</b>	
37030 - States Atty Salary Reimbursement	\$ 188,597	\$ 192,993	\$ 197,820	\$ 203,817	\$ 212,699	\$ 127,683	\$ 207,300	\$ 207,300	61.6%	
<b>Grants</b>	<b>\$ 34,207</b>	<b>\$ 28,988</b>	<b>\$ 204,059</b>	<b>\$ 515,161</b>	<b>\$ 409,390</b>	<b>\$ 705,825</b>	<b>\$ 1,627,970</b>	<b>\$ 477,970</b>	<b>43.4%</b>	
32079 - SAO JAG Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500	\$ 150,000	\$ -	35.0%	
32095 - JJC Council Grant	\$ 34,207	\$ 28,988	\$ 19,713	\$ 15,527	\$ 39,255	\$ -	\$ 58,665	\$ 58,665	0.0%	
32155 - SAMHSA CDSP Grant	\$ -	\$ -	\$ -	\$ 208,488	\$ 34,278	\$ -	\$ -	\$ -	0.0%	
32200 - DCEO Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	0.0%	
32275 - COSSAP Grant	\$ -	\$ -	\$ 171,743	\$ 289,158	\$ 335,857	\$ -	\$ 419,305	\$ 419,305	0.0%	
32719 - CLEPD Grant	\$ -	\$ -	\$ 12,603	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
33636 - SAO ARPA Grant	\$ -	\$ -	\$ -	\$ 1,988	\$ -	\$ -	\$ -	\$ -	0.0%	
33902 - Grants - State Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 653,325	\$ -	\$ -	0.0%	
<b>Other</b>	<b>\$ 8</b>	<b>\$ 1,664</b>	<b>\$ 385</b>	<b>\$ 667</b>	<b>\$ -</b>	<b>\$ 1,477</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
38560 - State's Attorney Refunds	\$ 8	\$ 1,664	\$ 385	\$ 667	\$ -	\$ 1,477	\$ -	\$ -	0.0%	
<b>Transfers In</b>	<b>\$ -</b>	<b>\$ 1,063,806</b>	<b>\$ 14,351</b>	<b>\$ 9,776</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
39000 - Transfer From Other Funds	\$ -	\$ 1,063,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39114 - Transfer from Property Freeze Protection Fund 114	\$ -	\$ -	\$ -	\$ 9,776	\$ -	\$ -	\$ -	\$ -	0.0%	
39350 - Transfer from County Health Fund 350	\$ -	\$ -	\$ 14,351	\$ -	\$ 35,000	\$ -	\$ -	\$ -	0.0%	
<b>Fines</b>	<b>\$ 385,369</b>	<b>\$ 605,782</b>	<b>\$ 522,732</b>	<b>\$ 493,814</b>	<b>\$ 381,133</b>	<b>\$ 160,113</b>	<b>\$ 315,000</b>	<b>\$ 315,000</b>	<b>50.8%</b>	
36000 - State's Attorney Fines	\$ 178,720	\$ 255,783	\$ 308,501	\$ 304,658	\$ 348,844	\$ 155,613	\$ 270,000	\$ 270,000	57.6%	
36010 - Bond Forfeiture Fines	\$ 206,648	\$ 349,999	\$ 214,231	\$ 189,157	\$ 32,289	\$ 4,500	\$ 45,000	\$ 45,000	10.0%	
36040 - Second Chance Fines	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>220 Title IV-D</b>	<b>\$ 571,532</b>	<b>\$ 862,288</b>	<b>\$ 840,799</b>	<b>\$ 881,912</b>	<b>\$ 821,557</b>	<b>\$ 417,514</b>	<b>\$ 927,796</b>	<b>\$ 922,429</b>	<b>45.0%</b>	
<b>Revenue</b>	<b>\$ 571,532</b>	<b>\$ 862,288</b>	<b>\$ 840,799</b>	<b>\$ 881,912</b>	<b>\$ 821,557</b>	<b>\$ 417,514</b>	<b>\$ 927,796</b>	<b>\$ 922,429</b>	<b>45.0%</b>	
<b>Grants</b>	<b>\$ 571,532</b>	<b>\$ 792,411</b>	<b>\$ 667,646</b>	<b>\$ 695,360</b>	<b>\$ 765,898</b>	<b>\$ 406,875</b>	<b>\$ 726,311</b>	<b>\$ 726,311</b>	<b>56.0%</b>	
32020 - Title IV-D Grant	\$ 571,532	\$ 792,411	\$ 667,646	\$ 695,360	\$ 765,898	\$ 406,875	\$ 726,311	\$ 726,311	56.0%	
<b>Interest Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,213</b>	<b>\$ 25,830</b>	<b>\$ 5,707</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>114.1%</b>	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 5,213	\$ 25,830	\$ 5,707	\$ 5,000	\$ 5,000	114.1%	
<b>Other</b>	<b>\$ -</b>	<b>\$ 191,552</b>	<b>\$ 186,185</b>	<b>0.0%</b>						
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,552	\$ 186,185	0.0%	
<b>Transfers In</b>	<b>\$ -</b>	<b>\$ 69,877</b>	<b>\$ 173,153</b>	<b>\$ 181,339</b>	<b>\$ 29,828</b>	<b>\$ 4,933</b>	<b>\$ 4,933</b>	<b>\$ 4,933</b>	<b>100.0%</b>	
39000 - Transfer From Other Funds	\$ -	\$ 69,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ -	\$ 173,153	\$ 181,339	\$ 29,828	\$ 4,933	\$ 4,933	\$ 4,933	100.0%	
<b>221 Drug Prosecution</b>	<b>\$ 226,681</b>	<b>\$ 269,700</b>	<b>\$ 374,395</b>	<b>\$ 675,652</b>	<b>\$ 617,532</b>	<b>\$ 306,291</b>	<b>\$ 676,104</b>	<b>\$ 672,201</b>	<b>45.3%</b>	
<b>Revenue</b>	<b>\$ 226,681</b>	<b>\$ 269,700</b>	<b>\$ 374,395</b>	<b>\$ 675,652</b>	<b>\$ 617,532</b>	<b>\$ 306,291</b>	<b>\$ 676,104</b>	<b>\$ 672,201</b>	<b>45.3%</b>	
<b>Grants</b>	<b>\$ 119,646</b>	<b>\$ 112,028</b>	<b>\$ 127,431</b>	<b>\$ 127,431</b>	<b>\$ 127,431</b>	<b>\$ 31,858</b>	<b>\$ 31,858</b>	<b>\$ 127,431</b>	<b>100.0%</b>	
32030 - Drug Prosecution Grant	\$ 119,646	\$ 112,028	\$ 127,431	\$ 127,431	\$ 127,431	\$ 31,858	\$ 31,858	\$ 127,431	100.0%	
<b>Interest Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (871)</b>	<b>\$ 20,170</b>	<b>\$ 4,755</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	

### Committee Revenue Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD)

\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
38000 - Investment Income	\$ -	\$ -	\$ -	\$ (871)	\$ 20,170	\$ 4,755	\$ -	\$ -	0.0%	
<b>Other</b>	\$ -	\$ 626	\$ -	\$ -	\$ -	\$ -	\$ 313,270	\$ 213,794	0.0%	
38900 - Miscellaneous Other	\$ -	\$ 626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,270	\$ 213,794	0.0%	
<b>Transfers In</b>	\$ -	\$ 112,613	\$ 196,832	\$ 428,449	\$ 356,327	\$ 246,976	\$ 246,976	\$ 246,976	100.0%	
39000 - Transfer From Other Funds	\$ -	\$ 112,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ -	\$ 85,192	\$ 180,894	\$ 356,327	\$ 246,976	\$ 246,976	\$ 246,976	100.0%	
39234 - Transfer From Drug Asset Forfeiture Fund 234	\$ -	\$ -	\$ -	\$ 247,555	\$ -	\$ -	\$ -	\$ -	0.0%	
39357 - Transfer from COVID Payroll Reimbursement Fund 357	\$ -	\$ -	\$ 111,640	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Fines</b>	\$ 107,035	\$ 44,433	\$ 50,132	\$ 120,643	\$ 113,604	\$ 22,702	\$ 84,000	\$ 84,000	27.0%	
36020 - Drug Fines	\$ 107,035	\$ 44,433	\$ 50,132	\$ 62,877	\$ 30,775	\$ 15,108	\$ 30,000	\$ 30,000	50.4%	
36025 - Forfeited Funds	\$ -	\$ -	\$ -	\$ 57,767	\$ 82,829	\$ 7,594	\$ 54,000	\$ 54,000	14.1%	
<b>222 Victim Coordinator Services</b>	\$ 127,713	\$ 144,393	\$ 181,245	\$ 163,386	\$ 349,579	\$ 332,125	\$ 406,439	\$ 404,212	81.7%	
<b>Revenue</b>	\$ 127,713	\$ 144,393	\$ 181,245	\$ 163,386	\$ 349,579	\$ 332,125	\$ 406,439	\$ 404,212	81.7%	
<b>Reimbursements</b>	\$ 13,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ 13,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Grants</b>	\$ 10,112	\$ 70,186	\$ 56,425	\$ 60,988	\$ 100,000	\$ 75,000	\$ 100,000	\$ 100,000	75.0%	
32050 - Atty General Victim Coord Grant	\$ 10,112	\$ 70,186	\$ 56,425	\$ 60,988	\$ 100,000	\$ 75,000	\$ 100,000	\$ 100,000	75.0%	
32320 - Law Enforcement/Victim Ast Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Interest Revenue</b>	\$ -	\$ -	\$ -	\$ 1,438	\$ 2,775	\$ 2,542	\$ 1,000	\$ 1,000	254.2%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 1,438	\$ 2,775	\$ 2,542	\$ 1,000	\$ 1,000	254.2%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,856	\$ 48,629	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,856	\$ 48,629	0.0%	
<b>Transfers In</b>	\$ 103,851	\$ 74,207	\$ 124,820	\$ 100,960	\$ 246,804	\$ 254,583	\$ 254,583	\$ 254,583	100.0%	
39000 - Transfer From Other Funds	\$ 103,851	\$ 74,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ -	\$ 124,820	\$ 100,960	\$ 246,804	\$ 254,583	\$ 254,583	\$ 254,583	100.0%	
<b>223 Domestic Violence</b>	\$ 336,843	\$ 209,938	\$ 148,337	\$ 358,956	\$ 464,631	\$ 168,885	\$ 312,152	\$ 310,367	54.1%	
<b>Revenue</b>	\$ 336,843	\$ 209,938	\$ 148,337	\$ 358,956	\$ 464,631	\$ 168,885	\$ 312,152	\$ 310,367	54.1%	
<b>Interest Revenue</b>	\$ 6,829	\$ 399	\$ 527	\$ 8,956	\$ 13,876	\$ 4,054	\$ 7,000	\$ 7,000	57.9%	
38000 - Investment Income	\$ 6,829	\$ 399	\$ 527	\$ 8,956	\$ 13,876	\$ 4,054	\$ 7,000	\$ 7,000	57.9%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,321	\$ 138,536	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,321	\$ 138,536	0.0%	
<b>Transfers In</b>	\$ 330,014	\$ 209,539	\$ 147,810	\$ 350,000	\$ 450,755	\$ 164,831	\$ 164,831	\$ 164,831	100.0%	
39000 - Transfer From Other Funds	\$ 330,014	\$ 209,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ -	\$ 147,810	\$ 350,000	\$ 450,755	\$ 164,831	\$ 164,831	\$ 164,831	100.0%	
<b>224 Environmental Prosecution</b>	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Revenue</b>	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Interest Revenue</b>	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>225 Auto Theft Task Force</b>	\$ 601	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 593	\$ 2,000	\$ 2,000	29.6%	
<b>Revenue</b>	\$ 601	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 593	\$ 2,000	\$ 2,000	29.6%	
<b>Interest Revenue</b>	\$ 601	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 593	\$ 2,000	\$ 2,000	29.6%	
38000 - Investment Income	\$ 601	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 593	\$ 2,000	\$ 2,000	29.6%	
<b>226 Weed and Seed</b>	\$ -	\$ -	\$ -	\$ 421	\$ 1,442	\$ 306	\$ -	\$ -	0.0%	
<b>Revenue</b>	\$ -	\$ -	\$ -	\$ 421	\$ 1,442	\$ 306	\$ -	\$ -	0.0%	
<b>Interest Revenue</b>	\$ -	\$ -	\$ -	\$ 421	\$ 1,442	\$ 306	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 421	\$ 1,442	\$ 306	\$ -	\$ -	0.0%	

### Committee Revenue Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD)

\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>230 Child Advocacy Center</b>	\$ 1,031,432	\$ 1,580,690	\$ 1,248,438	\$ 1,701,499	\$ 2,017,613	\$ 1,832,103	\$ 2,765,187	\$ 2,750,272	66.3%	
<b>Revenue</b>	\$ 1,031,432	\$ 1,580,690	\$ 1,248,438	\$ 1,701,499	\$ 2,017,613	\$ 1,832,103	\$ 2,765,187	\$ 2,750,272	66.3%	
<b>Charges for Services</b>	\$ 371,158	\$ 468,245	\$ 479,264	\$ 481,040	\$ 502,678	\$ 320,038	\$ 450,000	\$ 450,000	71.1%	
35020 - Child Advocacy Center Fees	\$ 371,158	\$ 468,245	\$ 479,264	\$ 481,040	\$ 502,678	\$ 320,038	\$ 450,000	\$ 450,000	71.1%	
<b>Reimbursements</b>	\$ 5,833	\$ 70,000	\$ 35,000	\$ 35,000	\$ -	\$ 70,000	\$ 35,000	\$ 35,000	200.0%	
37040 - CAC Invest Salary Reimbursement	\$ 5,833	\$ 70,000	\$ 35,000	\$ 35,000	\$ -	\$ 70,000	\$ 35,000	\$ 35,000	200.0%	
<b>Grants</b>	\$ 153,911	\$ 285,508	\$ 266,001	\$ 459,127	\$ 588,621	\$ 363,763	\$ 749,848	\$ 749,848	48.5%	
32000 - Attorney General CAC Grant	\$ 6,097	\$ 17,987	\$ 21,928	\$ 45,575	\$ 9,700	\$ 63,750	\$ 85,000	\$ 85,000	75.0%	
32010 - DCFS- Child Advocacy Cntr Grant	\$ 37,995	\$ 97,590	\$ 109,625	\$ 271,416	\$ 451,771	\$ 236,430	\$ 542,923	\$ 542,923	43.5%	
32076 - CESF Grant	\$ -	\$ 16,000	\$ 34,020	\$ 2,708	\$ -	\$ -	\$ -	\$ -	0.0%	
32715 - Fit For Kids Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	0.0%	
33550 - VOCA Grant	\$ 109,819	\$ 153,931	\$ 100,428	\$ 139,428	\$ 127,150	\$ 60,583	\$ 121,925	\$ 121,925	49.7%	
<b>Interest Revenue</b>	\$ 6,220	\$ 1,793	\$ (4,991)	\$ 35,675	\$ 35,768	\$ 13,785	\$ 29,000	\$ 29,000	47.5%	
38000 - Investment Income	\$ 6,220	\$ 1,793	\$ (4,991)	\$ 35,675	\$ 35,768	\$ 13,785	\$ 29,000	\$ 29,000	47.5%	
<b>Other</b>	\$ -	\$ -	\$ 25	\$ -	\$ 1,991	\$ 35	\$ 436,858	\$ 421,943	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ 25	\$ -	\$ 1,991	\$ 35	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 436,858	\$ 421,943	0.0%	
<b>Transfers In</b>	\$ 494,310	\$ 755,144	\$ 473,140	\$ 690,656	\$ 888,556	\$ 1,064,481	\$ 1,064,481	\$ 1,064,481	100.0%	
39000 - Transfer From Other Funds	\$ 494,310	\$ 755,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ -	\$ 473,140	\$ 690,656	\$ 888,556	\$ 1,064,481	\$ 1,064,481	\$ 1,064,481	100.0%	
<b>231 Equitable Sharing Program</b>	\$ 662	\$ (1)	\$ (540)	\$ 5,177	\$ 2,721	\$ 685	\$ 7,000	\$ 7,000	9.8%	
<b>Revenue</b>	\$ 662	\$ (1)	\$ (540)	\$ 5,177	\$ 2,721	\$ 685	\$ 7,000	\$ 7,000	9.8%	
<b>Interest Revenue</b>	\$ 662	\$ (1)	\$ (540)	\$ 1,998	\$ 2,721	\$ 685	\$ 2,000	\$ 2,000	34.3%	
38000 - Investment Income	\$ 662	\$ (1)	\$ (540)	\$ 1,998	\$ 2,721	\$ 685	\$ 2,000	\$ 2,000	34.3%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ 3,179	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
38600 - DOJ Equitable Sharing Proceeds	\$ -	\$ -	\$ -	\$ 3,179	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
<b>232 State's Atty Records Automation</b>	\$ 24,024	\$ 26,062	\$ 19,024	\$ 25,624	\$ 25,272	\$ 12,618	\$ 61,047	\$ 60,767	20.7%	
<b>Revenue</b>	\$ 24,024	\$ 26,062	\$ 19,024	\$ 25,624	\$ 25,272	\$ 12,618	\$ 61,047	\$ 60,767	20.7%	
<b>Charges for Services</b>	\$ 21,270	\$ 21,710	\$ 20,289	\$ 20,279	\$ 20,856	\$ 11,765	\$ 20,000	\$ 20,000	58.8%	
35300 - Records Automation Fees	\$ 21,270	\$ 21,710	\$ 20,289	\$ 20,279	\$ 20,856	\$ 11,765	\$ 20,000	\$ 20,000	58.8%	
<b>Interest Revenue</b>	\$ 2,754	\$ 52	\$ (1,265)	\$ 5,344	\$ 4,416	\$ 853	\$ 4,000	\$ 4,000	21.3%	
38000 - Investment Income	\$ 2,754	\$ 52	\$ (1,265)	\$ 5,344	\$ 4,416	\$ 853	\$ 4,000	\$ 4,000	21.3%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,047	\$ 36,767	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,047	\$ 36,767	0.0%	
<b>Transfers In</b>	\$ -	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>233 Bad Check Restitution</b>	\$ 3,124	\$ 2,278	\$ (595)	\$ 2,217	\$ 2,791	\$ 705	\$ 2,000	\$ 2,000	35.2%	
<b>Revenue</b>	\$ 3,124	\$ 2,278	\$ (595)	\$ 2,217	\$ 2,791	\$ 705	\$ 2,000	\$ 2,000	35.2%	
<b>Interest Revenue</b>	\$ 664	\$ (2)	\$ (595)	\$ 2,217	\$ 2,791	\$ 705	\$ 2,000	\$ 2,000	35.2%	
38000 - Investment Income	\$ 664	\$ (2)	\$ (595)	\$ 2,217	\$ 2,791	\$ 705	\$ 2,000	\$ 2,000	35.2%	
<b>Fines</b>	\$ 2,460	\$ 2,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
36030 - Collection Fines	\$ 2,460	\$ 2,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>234 Drug Asset Forfeiture</b>	\$ 17,890	\$ 53,612	\$ 30,003	\$ 18,220	\$ 301	\$ 251	\$ 12,000	\$ 12,000	2.1%	
<b>Revenue</b>	\$ 17,890	\$ 53,612	\$ 30,003	\$ 18,220	\$ 301	\$ 251	\$ 12,000	\$ 12,000	2.1%	
<b>Interest Revenue</b>	\$ 2,347	\$ (15)	\$ (3,380)	\$ 15,120	\$ 301	\$ 251	\$ 12,000	\$ 12,000	2.1%	

### Committee Revenue Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD)

\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
38000 - Investment Income	\$ 2,347	\$ (15)	\$ (3,380)	\$ 15,120	\$ 301	\$ 251	\$ 12,000	\$ 12,000	2.1%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers In</b>	\$ -	\$ -	\$ -	\$ 3,100	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ 3,100	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Fines</b>	\$ 15,544	\$ 53,628	\$ 33,383	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
36020 - Drug Fines	\$ 15,544	\$ 53,628	\$ 33,383	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>235 State's Attorney Employee Events</b>	\$ 844	\$ 57	\$ (20)	\$ 76	\$ 95	\$ 24	\$ 55	\$ 55	43.7%	
<b>Revenue</b>	\$ 844	\$ 57	\$ (20)	\$ 76	\$ 95	\$ 24	\$ 55	\$ 55	43.7%	
<b>Reimbursements</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Interest Revenue</b>	\$ 24	\$ (0)	\$ (20)	\$ 76	\$ 95	\$ 24	\$ 55	\$ 55	43.7%	
38000 - Investment Income	\$ 24	\$ (0)	\$ (20)	\$ 76	\$ 95	\$ 24	\$ 55	\$ 55	43.7%	
<b>Other</b>	\$ 820	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ 820	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>236 Child Advocacy Advisory Board</b>	\$ 1,033	\$ 601	\$ (370)	\$ 1,377	\$ 1,734	\$ 438	\$ 1,000	\$ 1,000	43.8%	
<b>Revenue</b>	\$ 1,033	\$ 601	\$ (370)	\$ 1,377	\$ 1,734	\$ 438	\$ 1,000	\$ 1,000	43.8%	
<b>Interest Revenue</b>	\$ 433	\$ 1	\$ (370)	\$ 1,377	\$ 1,734	\$ 438	\$ 1,000	\$ 1,000	43.8%	
38000 - Investment Income	\$ 433	\$ 1	\$ (370)	\$ 1,377	\$ 1,734	\$ 438	\$ 1,000	\$ 1,000	43.8%	
<b>Other</b>	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38520 - General Donations	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>237 Money Laundering - State's Atty</b>	\$ 7,725	\$ 754	\$ (3,208)	\$ 23,787	\$ 261,378	\$ 7,046	\$ 15,000	\$ 15,000	47.0%	
<b>Revenue</b>	\$ 7,725	\$ 754	\$ (3,208)	\$ 23,787	\$ 261,378	\$ 7,046	\$ 15,000	\$ 15,000	47.0%	
<b>Interest Revenue</b>	\$ 3,585	\$ (20)	\$ (3,208)	\$ 11,949	\$ 21,936	\$ 7,046	\$ 10,000	\$ 10,000	70.5%	
38000 - Investment Income	\$ 3,585	\$ (20)	\$ (3,208)	\$ 11,949	\$ 21,936	\$ 7,046	\$ 10,000	\$ 10,000	70.5%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers In</b>	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Fines</b>	\$ 4,140	\$ 775	\$ -	\$ 2,638	\$ 239,442	\$ -	\$ 5,000	\$ 5,000	0.0%	
36020 - Drug Fines	\$ 4,140	\$ 775	\$ -	\$ 2,638	\$ -	\$ -	\$ -	\$ -	0.0%	
36025 - Forfeited Funds	\$ -	\$ -	\$ -	\$ -	\$ 239,442	\$ -	\$ 5,000	\$ 5,000	0.0%	
<b>490 Kane County Law Enforcement</b>	\$ 23,650	\$ 19,050	\$ 2,414	\$ 57,687	\$ 54,289	\$ 25,631	\$ 110,676	\$ 110,676	23.2%	
<b>Revenue</b>	\$ 23,650	\$ 19,050	\$ 2,414	\$ 57,687	\$ 54,289	\$ 25,631	\$ 110,676	\$ 110,676	23.2%	
<b>Interest Revenue</b>	\$ 3,763	\$ (35)	\$ (2,216)	\$ 9,793	\$ 11,490	\$ 3,150	\$ 8,000	\$ 8,000	39.4%	
38000 - Investment Income	\$ 3,763	\$ (35)	\$ (2,216)	\$ 9,793	\$ 11,490	\$ 3,150	\$ 8,000	\$ 8,000	39.4%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,676	\$ 57,676	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,676	\$ 57,676	0.0%	
<b>Transfers In</b>	\$ -	\$ 10,774	\$ 2,026	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 10,774	\$ 2,026	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Fines</b>	\$ 19,887	\$ 8,311	\$ 2,604	\$ 47,894	\$ 42,799	\$ 22,481	\$ 45,000	\$ 45,000	50.0%	
36050 - DUI Fines	\$ 19,887	\$ 8,311	\$ 2,604	\$ 47,894	\$ 42,799	\$ 22,481	\$ 45,000	\$ 45,000	50.0%	
<b>Grand Total</b>	\$ 3,693,746	\$ 5,829,831	\$ 4,512,463	\$ 5,885,058	\$ 6,416,772	\$ 4,564,795	\$ 8,154,326	\$ 6,975,849	56.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>300 State's Attorney</b>	<b>\$ 9,457,653</b>	<b>\$ 10,845,804</b>	<b>\$ 12,538,468</b>	<b>\$ 15,171,139</b>	<b>\$ 17,509,576</b>	<b>\$ 12,079,438</b>	<b>\$ 20,381,804</b>	<b>\$ 19,189,307</b>	<b>59.3%</b>	
<b>001 General Fund</b>	<b>\$ 5,510,922</b>	<b>\$ 6,500,008</b>	<b>\$ 8,261,323</b>	<b>\$ 9,197,398</b>	<b>\$ 10,096,821</b>	<b>\$ 7,978,200</b>	<b>\$ 12,290,096</b>	<b>\$ 11,139,676</b>	<b>64.9%</b>	
<b>Expenses</b>	<b>\$ 5,510,922</b>	<b>\$ 6,500,008</b>	<b>\$ 8,261,323</b>	<b>\$ 9,197,398</b>	<b>\$ 10,096,821</b>	<b>\$ 7,978,200</b>	<b>\$ 12,290,096</b>	<b>\$ 11,139,676</b>	<b>64.9%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	<b>\$ 4,380,151</b>	<b>\$ 5,209,472</b>	<b>\$ 6,497,499</b>	<b>\$ 7,174,634</b>	<b>\$ 9,364,474</b>	<b>\$ 7,291,613</b>	<b>\$ 10,788,625</b>	<b>\$ 10,219,591</b>	<b>67.6%</b>	
40000 - Salaries and Wages	\$ 4,357,560	\$ 4,937,646	\$ 6,458,731	\$ 7,121,530	\$ 9,250,155	\$ 7,224,231	\$ 10,635,623	\$ 10,066,589	67.9%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (15,819)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 233,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ -	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40310 - Bond Call	\$ 38,411	\$ 37,993	\$ 38,768	\$ 53,104	\$ 108,128	\$ 64,218	\$ 148,001	\$ 148,001	43.4%	
40335 - Stipend for Diversion Program	\$ -	\$ -	\$ -	\$ -	\$ 6,192	\$ 3,165	\$ 5,001	\$ 5,001	63.3%	
<b>Personnel Services- Employee Benefits</b>	<b>\$ 845,929</b>	<b>\$ 932,734</b>	<b>\$ 1,201,182</b>	<b>\$ 1,313,203</b>	<b>\$ 1,450,492</b>	<b>\$ -</b>	<b>\$ 3,277,378</b>	<b>\$ 3,114,033</b>	<b>0.0%</b>	
45000 - Healthcare Contribution	\$ 822,163	\$ 905,500	\$ 1,169,092	\$ 1,280,722	\$ 1,414,031	\$ -	\$ 1,676,955	\$ 1,576,924	0.0%	
45009 - Healthcare Subsidy	\$ (503)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 24,296	\$ 27,234	\$ 32,089	\$ 32,481	\$ 36,412	\$ -	\$ 40,030	\$ 38,871	0.0%	
45019 - Dental Subsidy	\$ (28)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ 31	\$ -	\$ 808,523	\$ 776,496	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ 18	\$ -	\$ 567,713	\$ 544,887	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,157	\$ 176,855	0.0%	
<b>Contractual Services</b>	<b>\$ 167,336</b>	<b>\$ 212,465</b>	<b>\$ 286,849</b>	<b>\$ 331,676</b>	<b>\$ 451,939</b>	<b>\$ 207,997</b>	<b>\$ 581,710</b>	<b>\$ 512,033</b>	<b>35.8%</b>	
50150 - Contractual/Consulting Services	\$ 7,031	\$ 42,281	\$ 59,325	\$ 106,148	\$ 200,419	\$ 17,749	\$ 244,200	\$ 235,500	7.3%	
50160 - Legal Services	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50240 - Trials and Costs of Hearing	\$ 17,840	\$ 27,578	\$ 54,942	\$ 20,152	\$ 30,817	\$ 7,467	\$ 45,000	\$ 45,000	16.6%	
50250 - Legal Trial Notices	\$ 6,831	\$ 7,866	\$ 4,376	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
50260 - Witness Costs	\$ 16,278	\$ 1,960	\$ 8,383	\$ 4,755	\$ 15,938	\$ 10,493	\$ 20,000	\$ 20,000	52.5%	
50270 - Court Reporter Costs	\$ 58,530	\$ 67,059	\$ 50,211	\$ 58,679	\$ 63,423	\$ 35,879	\$ 65,000	\$ 65,000	55.2%	
50280 - Legal Process Server Costs	\$ -	\$ -	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50300 - Extradition Costs	\$ 9,172	\$ 13,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52130 - Repairs and Maint- Computers	\$ -	\$ 322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52140 - Repairs and Maint- Copiers	\$ 9,378	\$ 13,294	\$ 13,629	\$ 16,618	\$ 18,167	\$ 14,147	\$ 20,000	\$ 20,000	70.7%	
52160 - Repairs and Maint- Equipment	\$ 178	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
52230 - Repairs and Maint- Vehicles	\$ 6,104	\$ 3,968	\$ 9,694	\$ 6,023	\$ 5,681	\$ 9,127	\$ 12,274	\$ 10,000	74.4%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,448	\$ -	0.0%	
53020 - Unemployment Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252	\$ -	0.0%	
53040 - General Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53060 - General Printing	\$ -	\$ 54	\$ -	\$ 188	\$ -	\$ 230	\$ 2,000	\$ 2,000	11.5%	
53100 - Conferences and Meetings	\$ 8,605	\$ 4,927	\$ 28,277	\$ 18,537	\$ 27,695	\$ 56,167	\$ 41,553	\$ 23,000	135.2%	
53104 - Program Events	\$ -	\$ -	\$ -	\$ -	\$ 826	\$ -	\$ -	\$ -	0.0%	
53110 - Employee Training	\$ 308	\$ 18,604	\$ 30,951	\$ 64,054	\$ 58,896	\$ 15,943	\$ 69,450	\$ 45,000	23.0%	
53115 - Law Enforcement Training	\$ 5,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53120 - Employee Mileage Expense	\$ 272	\$ 114	\$ 3,190	\$ 6,622	\$ 1,964	\$ 2,350	\$ 2,000	\$ 2,000	117.5%	
53130 - General Association Dues	\$ 21,674	\$ 10,291	\$ 23,715	\$ 29,900	\$ 28,115	\$ 38,445	\$ 38,533	\$ 38,533	99.8%	
<b>Commodities</b>	<b>\$ 117,506</b>	<b>\$ 145,337</b>	<b>\$ 237,294</b>	<b>\$ 366,234</b>	<b>\$ 243,809</b>	<b>\$ 274,065</b>	<b>\$ 508,981</b>	<b>\$ 365,637</b>	<b>53.8%</b>	
60000 - Office Supplies	\$ 21,355	\$ 43,176	\$ 45,143	\$ 52,305	\$ 49,727	\$ 26,523	\$ 58,465	\$ 55,000	45.4%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60010 - Operating Supplies	\$ 7,141	\$ 8,231	\$ 21,764	\$ 86,172	\$ 28,348	\$ 21,764	\$ 30,816	\$ 30,816	70.6%	
60040 - Postage	\$ -	\$ -	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 65,422	\$ 76,148	\$ 84,295	\$ 103,574	\$ 89,494	\$ 63,042	\$ 106,476	\$ 106,476	59.2%	
60055 - Office Equipment - Non Capital	\$ -	\$ -	\$ -	\$ 23,980	\$ -	\$ -	\$ 25,000	\$ 25,000	0.0%	
60060 - Computer Software- Non Capital	\$ 19,624	\$ 11,560	\$ 30,918	\$ 13,738	\$ (16,893)	\$ 85,381	\$ 111,970	\$ 50,595	76.3%	
60070 - Computer Hardware- Non Capital	\$ 998	\$ 2,495	\$ 40,802	\$ 52,512	\$ 59,711	\$ 58,095	\$ 86,429	\$ 45,500	67.2%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60570 - Office Furniture - Non-Capital	\$ -	\$ -	\$ 4,500	\$ 23,407	\$ 20,890	\$ 9,224	\$ 54,250	\$ 31,750	17.0%	
63040 - Fuel- Vehicles	\$ 2,964	\$ 3,586	\$ 9,736	\$ 10,547	\$ 12,533	\$ 10,036	\$ 35,575	\$ 20,500	28.2%	
64000 - Telephone	\$ -	\$ 142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,549</b>	<b>\$ 204,525</b>	<b>\$ 247,435</b>	<b>\$ 42,415</b>	<b>82.7%</b>	
70070 - Automotive Equipment	\$ -	\$ -	\$ -	\$ -	\$ 36,096	\$ 204,525	\$ 247,435	\$ 42,415	82.7%	
70080 - Office Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70090 - Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70100 - Copiers	\$ -	\$ -	\$ -	\$ -	\$ 453	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,500</b>	<b>\$ 11,652</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ -	\$ 11,652	\$ -	\$ -	\$ -	\$ -	0.0%	
99010 - Transfer To Insurance Liability Fund 010	\$ -	\$ -	\$ 8,890	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99110 - Transfer to Illinois Municipal Retirement Fund 110	\$ -	\$ -	\$ 15,840	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99111 - Transfer to FICA/Social Security Fund 111	\$ -	\$ -	\$ 13,770	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99500 - Transfer to Capital Projects Fund 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,450,443)</b>	<b>\$ -</b>	<b>\$ (3,114,033)</b>	<b>\$ (3,114,033)</b>	<b>0.0%</b>	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (1,414,031)	\$ -	\$ (1,576,924)	\$ (1,576,924)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (36,412)	\$ -	\$ (38,871)	\$ (38,871)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (776,496)	\$ (776,496)	0.0%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (544,887)	\$ (544,887)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (176,855)	\$ (176,855)	0.0%	
<b>010 Insurance Liability</b>	<b>\$ 1,332,221</b>	<b>\$ 1,560,401</b>	<b>\$ 1,550,568</b>	<b>\$ 2,149,824</b>	<b>\$ 2,713,113</b>	<b>\$ 1,791,478</b>	<b>\$ 2,793,252</b>	<b>\$ 2,779,652</b>	<b>64.1%</b>	
<b>Expenses</b>	<b>\$ 1,332,221</b>	<b>\$ 1,560,401</b>	<b>\$ 1,550,568</b>	<b>\$ 2,149,824</b>	<b>\$ 2,713,113</b>	<b>\$ 1,791,478</b>	<b>\$ 2,793,252</b>	<b>\$ 2,779,652</b>	<b>64.1%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	<b>\$ 891,628</b>	<b>\$ 974,801</b>	<b>\$ 985,223</b>	<b>\$ 1,252,196</b>	<b>\$ 1,622,759</b>	<b>\$ 1,057,550</b>	<b>\$ 1,690,268</b>	<b>\$ 1,678,803</b>	<b>62.6%</b>	
40000 - Salaries and Wages	\$ 891,628	\$ 974,801	\$ 985,223	\$ 1,252,196	\$ 1,622,759	\$ 1,057,550	\$ 1,690,268	\$ 1,678,803	62.6%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	<b>\$ 313,466</b>	<b>\$ 359,820</b>	<b>\$ 366,859</b>	<b>\$ 419,826</b>	<b>\$ 529,755</b>	<b>\$ 376,622</b>	<b>\$ 565,568</b>	<b>\$ 563,864</b>	<b>66.6%</b>	
45000 - Healthcare Contribution	\$ 151,901	\$ 171,601	\$ 191,223	\$ 233,263	\$ 300,492	\$ 209,836	\$ 310,005	\$ 310,005	67.7%	
45009 - Healthcare Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 4,096	\$ 5,319	\$ 4,688	\$ 5,024	\$ 6,557	\$ 4,641	\$ 6,339	\$ 6,339	73.2%	
45019 - Dental Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 64,338	\$ 70,233	\$ 71,036	\$ 90,886	\$ 117,875	\$ 77,841	\$ 127,674	\$ 126,796	61.0%	
45109 - FICA/SS Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 69,397	\$ 82,648	\$ 67,705	\$ 62,196	\$ 70,895	\$ 55,052	\$ 92,298	\$ 91,671	59.6%	
45209 - IMRF Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ 23,734	\$ 30,019	\$ 32,206	\$ 28,457	\$ 33,935	\$ 29,252	\$ 29,252	\$ 29,053	100.0%	
<b>Contractual Services</b>	<b>\$ 122,146</b>	<b>\$ 221,694</b>	<b>\$ 195,634</b>	<b>\$ 474,092</b>	<b>\$ 544,673</b>	<b>\$ 319,744</b>	<b>\$ 507,272</b>	<b>\$ 506,841</b>	<b>63.0%</b>	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	0.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
50160 - Legal Services	\$ 83,166	\$ 187,822	\$ 132,721	\$ 397,720	\$ 435,214	\$ 218,321	\$ 365,000	\$ 365,000	59.8%	
50240 - Trials and Costs of Hearing	\$ 5,216	\$ 4,713	\$ 4,351	\$ 5,834	\$ 6,390	\$ 1,560	\$ 15,000	\$ 15,000	10.4%	
50250 - Legal Trial Notices	\$ 2,382	\$ -	\$ 1,875	\$ 5,429	\$ 6,146	\$ 4,028	\$ 12,500	\$ 12,500	32.2%	
50260 - Witness Costs	\$ -	\$ -	\$ -	\$ 6,000	\$ 2,898	\$ 11,622	\$ 5,000	\$ 5,000	232.4%	
50270 - Court Reporter Costs	\$ 2,610	\$ 2,207	\$ 12,993	\$ 8,246	\$ 20,130	\$ 4,029	\$ 15,000	\$ 15,000	26.9%	
50290 - Investigations	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	0.0%	
52140 - Repairs and Maint- Copiers	\$ 3,582	\$ 3,320	\$ 1,834	\$ 3,265	\$ 4,451	\$ 2,708	\$ 4,500	\$ 4,500	60.2%	
53000 - Liability Insurance	\$ 19,452	\$ 19,140	\$ 26,685	\$ 37,770	\$ 49,316	\$ 64,648	\$ 64,648	\$ 64,223	100.0%	
53020 - Unemployment Claims	\$ 559	\$ 605	\$ 806	\$ 518	\$ 794	\$ 876	\$ 876	\$ 870	100.0%	
53100 - Conferences and Meetings	\$ 410	\$ 1,221	\$ 2,175	\$ 692	\$ 351	\$ 216	\$ 7,500	\$ 7,500	2.9%	
53110 - Employee Training	\$ -	\$ 1,327	\$ 7,893	\$ 3,714	\$ 10,009	\$ 1,075	\$ 10,000	\$ 10,000	10.8%	
53120 - Employee Mileage Expense	\$ 39	\$ 79	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
53130 - General Association Dues	\$ 4,730	\$ 1,261	\$ 4,302	\$ 4,904	\$ 5,775	\$ 10,660	\$ 6,248	\$ 6,248	170.6%	
<b>Commodities</b>	<b>\$ 4,861</b>	<b>\$ 4,087</b>	<b>\$ 2,852</b>	<b>\$ 3,711</b>	<b>\$ 15,926</b>	<b>\$ 37,508</b>	<b>\$ 30,144</b>	<b>\$ 30,144</b>	<b>124.4%</b>	
60000 - Office Supplies	\$ 1,304	\$ 2,177	\$ 620	\$ 1,619	\$ 3,459	\$ 1,494	\$ 9,180	\$ 9,180	16.3%	
60040 - Postage	\$ -	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 3,557	\$ 1,898	\$ 2,232	\$ 2,092	\$ 1,032	\$ 375	\$ 3,500	\$ 3,500	10.7%	
60060 - Computer Software- Non Capital	\$ -	\$ -	\$ -	\$ -	\$ 11,435	\$ 35,639	\$ 17,464	\$ 17,464	204.1%	
64000 - Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Capital</b>	<b>\$ 120</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
70050 - Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70080 - Office Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54	\$ -	\$ -	0.0%	
70090 - Office Equipment	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>220 Title IV-D</b>	<b>\$ 669,183</b>	<b>\$ 726,544</b>	<b>\$ 676,579</b>	<b>\$ 696,113</b>	<b>\$ 860,382</b>	<b>\$ 566,719</b>	<b>\$ 927,796</b>	<b>\$ 922,429</b>	<b>61.1%</b>	
<b>Expenses</b>	<b>\$ 669,183</b>	<b>\$ 726,544</b>	<b>\$ 676,579</b>	<b>\$ 696,113</b>	<b>\$ 860,382</b>	<b>\$ 566,719</b>	<b>\$ 927,796</b>	<b>\$ 922,429</b>	<b>61.1%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	<b>\$ 460,543</b>	<b>\$ 516,960</b>	<b>\$ 474,117</b>	<b>\$ 502,115</b>	<b>\$ 646,307</b>	<b>\$ 411,594</b>	<b>\$ 666,883</b>	<b>\$ 662,359</b>	<b>61.7%</b>	
40000 - Salaries and Wages	\$ 460,543	\$ 490,960	\$ 474,117	\$ 502,115	\$ 646,307	\$ 411,594	\$ 666,883	\$ 662,359	61.7%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	<b>\$ 183,340</b>	<b>\$ 197,906</b>	<b>\$ 184,302</b>	<b>\$ 176,422</b>	<b>\$ 192,054</b>	<b>\$ 127,302</b>	<b>\$ 205,237</b>	<b>\$ 204,564</b>	<b>62.0%</b>	
45000 - Healthcare Contribution	\$ 99,315	\$ 96,955	\$ 99,222	\$ 99,622	\$ 98,602	\$ 61,613	\$ 102,737	\$ 102,737	60.0%	
45010 - Dental Contribution	\$ 3,475	\$ 3,290	\$ 3,159	\$ 3,029	\$ 3,490	\$ 2,008	\$ 3,511	\$ 3,511	57.2%	
45100 - FICA/SS Contribution	\$ 33,637	\$ 38,302	\$ 35,046	\$ 37,122	\$ 47,937	\$ 30,363	\$ 51,030	\$ 50,683	59.5%	
45200 - IMRF Contribution	\$ 35,269	\$ 43,965	\$ 30,382	\$ 25,225	\$ 28,785	\$ 21,775	\$ 36,417	\$ 36,170	59.8%	
53010 - Workers Compensation	\$ 11,644	\$ 15,393	\$ 16,492	\$ 11,424	\$ 13,240	\$ 11,542	\$ 11,542	\$ 11,463	100.0%	
<b>Contractual Services</b>	<b>\$ 11,533</b>	<b>\$ 10,685</b>	<b>\$ 15,690</b>	<b>\$ 15,939</b>	<b>\$ 22,021</b>	<b>\$ 27,366</b>	<b>\$ 54,676</b>	<b>\$ 54,506</b>	<b>50.1%</b>	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%	
50240 - Trials and Costs of Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
50280 - Legal Process Server Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53000 - Liability Insurance	\$ 9,544	\$ 9,815	\$ 13,665	\$ 15,027	\$ 19,241	\$ 24,742	\$ 24,742	\$ 24,574	100.0%	
53020 - Unemployment Claims	\$ 274	\$ 310	\$ 413	\$ 206	\$ 310	\$ 334	\$ 334	\$ 332	100.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ 370	\$ -	\$ 5,000	\$ 5,000	0.0%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 146	\$ -	\$ -	\$ 7,500	\$ 7,500	0.0%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ 37	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ 1,715	\$ 560	\$ 1,575	\$ 560	\$ 2,100	\$ 2,290	\$ 2,100	\$ 2,100	109.0%	

**Committee Expense Budget Report - by Account Detail**  
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**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>Commodities</b>	\$ 13,767	\$ 993	\$ 2,471	\$ 1,637	\$ -	\$ 457	\$ 1,000	\$ 1,000	45.7%	
60000 - Office Supplies	\$ 11,263	\$ 993	\$ 2,471	\$ 1,637	\$ -	\$ 457	\$ 500	\$ 500	91.5%	
60040 - Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.0%	
60060 - Computer Software- Non Capital	\$ 2,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Capital</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70090 - Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>221 Drug Prosecution</b>	\$ 296,294	\$ 286,624	\$ 309,061	\$ 486,623	\$ 638,130	\$ 425,612	\$ 676,104	\$ 672,201	63.0%	
<b>Expenses</b>	\$ 296,294	\$ 286,624	\$ 309,061	\$ 486,623	\$ 638,130	\$ 425,612	\$ 676,104	\$ 672,201	63.0%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ 208,913	\$ 204,391	\$ 218,631	\$ 352,645	\$ 464,660	\$ 271,999	\$ 484,995	\$ 481,705	56.1%	
40000 - Salaries and Wages	\$ 208,913	\$ 195,391	\$ 218,631	\$ 352,645	\$ 464,660	\$ 271,999	\$ 484,995	\$ 481,705	56.1%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	\$ 81,719	\$ 77,911	\$ 76,271	\$ 114,914	\$ 141,941	\$ 126,982	\$ 163,272	\$ 162,783	77.8%	
45000 - Healthcare Contribution	\$ 44,346	\$ 37,992	\$ 35,840	\$ 63,329	\$ 74,806	\$ 83,169	\$ 88,860	\$ 88,860	93.6%	
45010 - Dental Contribution	\$ 469	\$ 826	\$ 1,258	\$ 1,962	\$ 2,145	\$ 1,918	\$ 2,430	\$ 2,430	78.9%	
45100 - FICA/SS Contribution	\$ 15,385	\$ 15,322	\$ 16,200	\$ 25,851	\$ 34,224	\$ 19,412	\$ 37,107	\$ 36,855	52.3%	
45200 - IMRF Contribution	\$ 16,341	\$ 17,573	\$ 14,443	\$ 17,876	\$ 21,144	\$ 14,091	\$ 26,483	\$ 26,303	53.2%	
53010 - Workers Compensation	\$ 5,179	\$ 6,197	\$ 8,530	\$ 5,895	\$ 9,622	\$ 8,392	\$ 8,392	\$ 8,335	100.0%	
<b>Contractual Services</b>	\$ 5,661	\$ 4,322	\$ 14,159	\$ 19,063	\$ 31,529	\$ 26,632	\$ 27,837	\$ 27,713	95.7%	
50270 - Court Reporter Costs	\$ -	\$ -	\$ 2,654	\$ 6,206	\$ 9,210	\$ 4,085	\$ -	\$ -	0.0%	
53000 - Liability Insurance	\$ 4,245	\$ 3,951	\$ 7,067	\$ 7,754	\$ 13,983	\$ 17,994	\$ 17,994	\$ 17,872	100.0%	
53020 - Unemployment Claims	\$ 122	\$ 125	\$ 214	\$ 107	\$ 225	\$ 243	\$ 243	\$ 241	100.0%	
53100 - Conferences and Meetings	\$ 244	\$ 106	\$ 3,156	\$ 2,756	\$ 6,301	\$ 2,020	\$ 7,500	\$ 7,500	26.9%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ 18	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ 1,050	\$ 140	\$ 1,050	\$ 2,240	\$ 1,810	\$ 2,290	\$ 2,100	\$ 2,100	109.0%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60070 - Computer Hardware- Non Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64000 - Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>222 Victim Coordinator Services</b>	\$ 200,785	\$ 152,412	\$ 125,702	\$ 258,743	\$ 343,938	\$ 173,404	\$ 406,439	\$ 404,212	42.7%	
<b>Expenses</b>	\$ 200,785	\$ 152,412	\$ 125,702	\$ 258,743	\$ 343,938	\$ 173,404	\$ 406,439	\$ 404,212	42.7%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ 138,170	\$ 102,813	\$ 83,700	\$ 182,705	\$ 234,323	\$ 103,588	\$ 276,275	\$ 274,400	37.5%	
40000 - Salaries and Wages	\$ 138,170	\$ 95,113	\$ 83,700	\$ 182,705	\$ 234,323	\$ 103,588	\$ 276,275	\$ 274,400	37.5%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 7,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	\$ 59,228	\$ 46,917	\$ 39,578	\$ 72,145	\$ 102,836	\$ 59,425	\$ 119,774	\$ 119,493	49.6%	
45000 - Healthcare Contribution	\$ 33,861	\$ 26,151	\$ 25,319	\$ 46,327	\$ 69,190	\$ 40,850	\$ 76,475	\$ 76,475	53.4%	
45010 - Dental Contribution	\$ 911	\$ 890	\$ 760	\$ 1,181	\$ 2,133	\$ 1,417	\$ 2,287	\$ 2,287	61.9%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
45100 - FICA/SS Contribution	\$ 9,862	\$ 7,366	\$ 5,971	\$ 13,240	\$ 16,815	\$ 7,236	\$ 21,142	\$ 20,997	34.2%	
45200 - IMRF Contribution	\$ 10,815	\$ 8,436	\$ 5,069	\$ 8,944	\$ 10,108	\$ 5,140	\$ 15,088	\$ 14,985	34.1%	
53010 - Workers Compensation	\$ 3,779	\$ 4,074	\$ 2,460	\$ 2,453	\$ 4,590	\$ 4,782	\$ 4,782	\$ 4,749	100.0%	
<b>Contractual Services</b>	<b>\$ 3,388</b>	<b>\$ 2,681</b>	<b>\$ 2,424</b>	<b>\$ 3,893</b>	<b>\$ 6,779</b>	<b>\$ 10,390</b>	<b>\$ 10,390</b>	<b>\$ 10,319</b>	<b>100.0%</b>	
50150 - Contractual/Consulting Services	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53000 - Liability Insurance	\$ 3,098	\$ 2,598	\$ 2,038	\$ 3,245	\$ 6,671	\$ 10,251	\$ 10,251	\$ 10,181	100.0%	
53020 - Unemployment Claims	\$ 90	\$ 83	\$ 63	\$ 45	\$ 108	\$ 139	\$ 139	\$ 138	100.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ 323	\$ 603	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>					
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>223 Domestic Violence Expenses</b>	<b>\$ 308,368</b>	<b>\$ 330,790</b>	<b>\$ 271,075</b>	<b>\$ 317,691</b>	<b>\$ 358,168</b>	<b>\$ 203,120</b>	<b>\$ 312,152</b>	<b>\$ 310,367</b>	<b>65.1%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	<b>\$ 226,926</b>	<b>\$ 228,574</b>	<b>\$ 169,145</b>	<b>\$ 214,139</b>	<b>\$ 257,506</b>	<b>\$ 140,341</b>	<b>\$ 221,656</b>	<b>\$ 220,152</b>	<b>63.3%</b>	
40000 - Salaries and Wages	\$ 226,926	\$ 173,529	\$ 169,145	\$ 214,139	\$ 257,506	\$ 140,341	\$ 221,656	\$ 220,152	63.3%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	<b>\$ 73,456</b>	<b>\$ 97,489</b>	<b>\$ 93,319</b>	<b>\$ 95,858</b>	<b>\$ 87,098</b>	<b>\$ 53,936</b>	<b>\$ 71,111</b>	<b>\$ 70,886</b>	<b>75.8%</b>	
45000 - Healthcare Contribution	\$ 29,099	\$ 54,786	\$ 66,854	\$ 64,274	\$ 47,104	\$ 31,828	\$ 37,492	\$ 37,492	84.9%	
45010 - Dental Contribution	\$ 590	\$ 1,356	\$ 1,283	\$ 1,457	\$ 1,101	\$ 736	\$ 718	\$ 718	102.5%	
45100 - FICA/SS Contribution	\$ 16,947	\$ 16,367	\$ 11,600	\$ 15,071	\$ 18,910	\$ 10,223	\$ 16,960	\$ 16,844	60.3%	
45200 - IMRF Contribution	\$ 18,304	\$ 18,008	\$ 7,572	\$ 10,712	\$ 11,909	\$ 7,313	\$ 12,105	\$ 12,022	60.4%	
53010 - Workers Compensation	\$ 8,516	\$ 6,973	\$ 6,010	\$ 4,344	\$ 8,074	\$ 3,836	\$ 3,836	\$ 3,810	100.0%	
<b>Contractual Services</b>	<b>\$ 7,987</b>	<b>\$ 4,727</b>	<b>\$ 8,611</b>	<b>\$ 7,694</b>	<b>\$ 13,564</b>	<b>\$ 8,844</b>	<b>\$ 19,385</b>	<b>\$ 19,329</b>	<b>45.6%</b>	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	0.0%	
50240 - Trials and Costs of Hearing	\$ -	\$ -	\$ 680	\$ 504	\$ -	\$ -	\$ 1,500	\$ 1,500	0.0%	
50270 - Court Reporter Costs	\$ -	\$ -	\$ -	\$ 1,000	\$ 196	\$ 124	\$ 1,000	\$ 1,000	12.4%	
50290 - Investigations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
53000 - Liability Insurance	\$ 6,980	\$ 4,446	\$ 4,980	\$ 5,726	\$ 11,734	\$ 8,224	\$ 8,224	\$ 8,168	100.0%	
53020 - Unemployment Claims	\$ 202	\$ 141	\$ 151	\$ 79	\$ 189	\$ 111	\$ 111	\$ 111	100.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ 2,000	\$ 2,000	0.0%	
53110 - Employee Training	\$ -	\$ -	\$ 2,275	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
53130 - General Association Dues	\$ 805	\$ 140	\$ 525	\$ 385	\$ 1,295	\$ 385	\$ 1,050	\$ 1,050	36.7%	
<b>Commodities</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>					
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64000 - Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>					
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>					
99200 - Transfer to Court Automation Fund 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>224 Environmental Prosecution Expenses</b>	<b>\$ 589</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
<b>Transfers Out</b>	<b>\$ 589</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
99000 - Transfer To Other Funds	\$ 589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>225 Auto Theft Task Force</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
<b>226 Weed and Seed</b>	\$ -	\$ -	\$ -	\$ 9,646	\$ 1,802	\$ 80	\$ -	\$ -	0.0%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 9,646	\$ 1,802	\$ 80	\$ -	\$ -	0.0%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 149	\$ 332	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 149	\$ 332	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 9,497	\$ 1,469	\$ 80	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ 9,497	\$ 1,469	\$ 80	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>230 Child Advocacy Center</b>	\$ 1,100,409	\$ 1,221,642	\$ 1,237,132	\$ 1,681,183	\$ 2,425,458	\$ 875,847	\$ 2,765,187	\$ 2,750,272	31.7%	
<b>Expenses</b>	\$ 1,100,409	\$ 1,221,642	\$ 1,237,132	\$ 1,681,183	\$ 2,425,458	\$ 875,847	\$ 2,765,187	\$ 2,750,272	31.7%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ 721,398	\$ 801,442	\$ 808,811	\$ 1,128,842	\$ 1,616,423	\$ 501,100	\$ 1,869,215	\$ 1,856,641	26.8%	
40000 - Salaries and Wages	\$ 705,713	\$ 741,300	\$ 793,168	\$ 1,113,113	\$ 1,600,823	\$ 491,200	\$ 1,853,615	\$ 1,841,041	26.5%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 44,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40300 - Employee Per Diem	\$ 15,686	\$ 15,643	\$ 15,643	\$ 15,729	\$ 15,600	\$ 9,900	\$ 15,600	\$ 15,600	63.5%	
<b>Personnel Services- Employee Benefits</b>	\$ 288,789	\$ 307,249	\$ 310,787	\$ 392,193	\$ 569,369	\$ 199,456	\$ 677,181	\$ 675,313	29.5%	
45000 - Healthcare Contribution	\$ 158,881	\$ 151,146	\$ 166,410	\$ 224,439	\$ 336,062	\$ 101,825	\$ 389,186	\$ 389,186	26.2%	
45010 - Dental Contribution	\$ 4,376	\$ 4,332	\$ 4,212	\$ 6,228	\$ 9,506	\$ 2,832	\$ 10,553	\$ 10,553	26.8%	
45100 - FICA/SS Contribution	\$ 51,936	\$ 58,867	\$ 59,837	\$ 82,967	\$ 118,476	\$ 36,827	\$ 143,018	\$ 142,055	25.7%	
45200 - IMRF Contribution	\$ 54,951	\$ 67,921	\$ 53,797	\$ 56,496	\$ 71,312	\$ 25,625	\$ 102,077	\$ 101,390	25.1%	
53010 - Workers Compensation	\$ 18,645	\$ 24,982	\$ 26,531	\$ 22,062	\$ 34,013	\$ 32,347	\$ 32,347	\$ 32,129	100.0%	
<b>Contractual Services</b>	\$ 71,917	\$ 68,005	\$ 81,606	\$ 111,434	\$ 125,822	\$ 149,207	\$ 173,553	\$ 173,080	86.0%	
50150 - Contractual/Consulting Services	\$ -	\$ 1,884	\$ 3,546	\$ 5,239	\$ 6,849	\$ 4,406	\$ 7,500	\$ 7,500	58.7%	
50205 - Examinations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	0.0%	
50240 - Trials and Costs of Hearing	\$ 52	\$ 5,915	\$ 3,335	\$ 5,022	\$ 2,393	\$ 252	\$ 5,000	\$ 5,000	5.0%	
50260 - Witness Costs	\$ -	\$ 2,828	\$ -	\$ 5,790	\$ 289	\$ 3,295	\$ 4,000	\$ 4,000	82.4%	
50270 - Court Reporter Services	\$ 2,137	\$ 225	\$ 2,944	\$ 3,253	\$ 3,485	\$ 2,129	\$ 4,000	\$ 4,000	53.2%	
50620 - Counseling Services	\$ 40,150	\$ 31,300	\$ 18,200	\$ 30,750	\$ 12,300	\$ -	\$ 20,000	\$ 20,000	0.0%	
52140 - Repairs and Maint- Copiers	\$ 2,249	\$ 3,425	\$ 3,840	\$ 6,034	\$ 6,482	\$ 4,527	\$ 2,500	\$ 2,500	181.1%	
52160 - Repairs and Maint- Equipment	\$ 368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52230 - Repairs and Maint- Vehicles	\$ 1,494	\$ 410	\$ 2,503	\$ 2,052	\$ -	\$ 249	\$ 2,000	\$ 2,000	12.5%	
53000 - Liability Insurance	\$ 15,282	\$ 15,928	\$ 21,983	\$ 29,017	\$ 49,431	\$ 68,770	\$ 68,770	\$ 68,303	100.0%	
53020 - Unemployment Claims	\$ 439	\$ 503	\$ 664	\$ 398	\$ 795	\$ 927	\$ 927	\$ 921	100.0%	
53060 - General Printing	\$ -	\$ 121	\$ -	\$ 698	\$ 753	\$ 623	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ 5,823	\$ 3,109	\$ 7,992	\$ 9,873	\$ 30,232	\$ 55,600	\$ 33,706	\$ 33,706	165.0%	
53110 - Employee Training	\$ 1,854	\$ 84	\$ 10,001	\$ 10,196	\$ 9,506	\$ 3,519	\$ 15,000	\$ 15,000	23.5%	
53120 - Employee Mileage Expense	\$ 46	\$ 3	\$ 34	\$ 221	\$ (57)	\$ -	\$ 500	\$ 500	0.0%	
53130 - General Association Dues	\$ 2,022	\$ 2,270	\$ 6,565	\$ 2,890	\$ 3,365	\$ 4,910	\$ 7,150	\$ 7,150	68.7%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>Commodities</b>	\$ 18,305	\$ 44,946	\$ 35,928	\$ 48,700	\$ 42,747	\$ 26,084	\$ 45,238	\$ 45,238	57.7%	
60000 - Office Supplies	\$ 1,475	\$ 751	\$ 1,158	\$ 443	\$ 103	\$ -	\$ 1,000	\$ 1,000	0.0%	
60010 - Operating Supplies	\$ 3,336	\$ 30,508	\$ 2,653	\$ 29,114	\$ 21,304	\$ 13,867	\$ 23,238	\$ 23,238	59.7%	
60020 - Computer Related Supplies	\$ 7,434	\$ 6,173	\$ 4,880	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	0.0%	
60050 - Books and Subscriptions	\$ -	\$ 484	\$ 2,904	\$ 1,395	\$ 983	\$ 1,494	\$ 1,500	\$ 1,500	99.6%	
60060 - Computer Software- Non Capital	\$ -	\$ -	\$ 381	\$ 5,053	\$ 2,636	\$ 96	\$ 3,000	\$ 3,000	3.2%	
60070 - Computer Hardware- Non Capital	\$ -	\$ -	\$ 13,115	\$ 1,047	\$ 6,508	\$ 5,067	\$ 5,000	\$ 5,000	101.3%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60290 - Photography Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
63040 - Fuel- Vehicles	\$ 538	\$ 1,135	\$ 2,928	\$ 3,881	\$ 2,805	\$ 1,241	\$ 3,000	\$ 3,000	41.4%	
64000 - Telephone	\$ 5,522	\$ 5,895	\$ 7,910	\$ 7,766	\$ 8,408	\$ 4,319	\$ 5,000	\$ 5,000	86.4%	
<b>Capital</b>	\$ -	\$ -	\$ -	\$ 16	\$ 71,097	\$ -	\$ -	\$ -	0.0%	
70020 - Computer Software- Capital	\$ -	\$ -	\$ -	\$ 16	\$ -	\$ -	\$ -	\$ -	0.0%	
70070 - Automotive Equipment	\$ -	\$ -	\$ -	\$ -	\$ 71,097	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99200 - Transfer to Court Automation Fund 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>231 Equitable Sharing Program</b>	\$ 1,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	0.0%	
<b>Expenses</b>	\$ 1,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	0.0%	
<b>Contractual Services</b>	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
53110 - Employee Training	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
<b>Commodities</b>	\$ 1,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ 1,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
<b>232 State's Atty Records Automation</b>	\$ 28,429	\$ 56,610	\$ 55,725	\$ 50,043	\$ 50,447	\$ 21,805	\$ 61,047	\$ 60,767	35.7%	
<b>Expenses</b>	\$ 28,429	\$ 56,610	\$ 55,725	\$ 50,043	\$ 50,447	\$ 21,805	\$ 61,047	\$ 60,767	35.7%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ 18,691	\$ 20,000	\$ 33,771	\$ 35,299	\$ 36,116	\$ 15,208	\$ 34,448	\$ 34,214	44.1%	
40000 - Salaries and Wages	\$ 18,691	\$ 19,000	\$ 33,771	\$ 35,299	\$ 36,116	\$ 15,208	\$ 34,448	\$ 34,214	44.1%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	\$ 9,335	\$ 9,191	\$ 12,785	\$ 13,699	\$ 13,099	\$ 5,301	\$ 12,802	\$ 12,765	41.4%	
45000 - Healthcare Contribution	\$ 5,978	\$ 5,422	\$ 7,237	\$ 8,280	\$ 7,676	\$ 2,737	\$ 7,326	\$ 7,326	37.4%	
45010 - Dental Contribution	\$ 89	\$ 97	\$ 387	\$ 400	\$ 387	\$ 65	\$ 359	\$ 359	18.0%	
45100 - FICA/SS Contribution	\$ 1,351	\$ 1,436	\$ 2,422	\$ 2,525	\$ 2,623	\$ 1,113	\$ 2,638	\$ 2,619	42.2%	
45200 - IMRF Contribution	\$ 1,441	\$ 1,635	\$ 2,098	\$ 1,711	\$ 1,578	\$ 789	\$ 1,882	\$ 1,869	41.9%	
53010 - Workers Compensation	\$ 477	\$ 601	\$ 641	\$ 783	\$ 835	\$ 597	\$ 597	\$ 592	100.0%	
<b>Contractual Services</b>	\$ 403	\$ 396	\$ 548	\$ 1,045	\$ 1,233	\$ 1,297	\$ 1,297	\$ 1,288	100.0%	
53000 - Liability Insurance	\$ 391	\$ 383	\$ 531	\$ 1,030	\$ 1,213	\$ 1,279	\$ 1,279	\$ 1,270	100.0%	
53020 - Unemployment Claims	\$ 12	\$ 13	\$ 17	\$ 15	\$ 20	\$ 18	\$ 18	\$ 18	100.0%	
<b>Commodities</b>	\$ -	\$ 27,023	\$ 8,621	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500	0.0%	
60060 - Computer Software- Non Capital	\$ -	\$ 16,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60070 - Computer Hardware- Non Capital	\$ -	\$ 10,068	\$ 8,621	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500	0.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>233 Bad Check Restitution</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
<b>234 Drug Asset Forfeiture</b>	\$ -	\$ -	\$ -	\$ 247,555	\$ -	\$ -	\$ 12,000	\$ 12,000	0.0%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 247,555	\$ -	\$ -	\$ 12,000	\$ 12,000	0.0%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	0.0%	
<b>Transfers Out</b>	\$ -	\$ -	\$ -	\$ 247,555	\$ -	\$ -	\$ -	\$ -	0.0%	
99221 - Transfer to Drug Prosecution Fund 221	\$ -	\$ -	\$ -	\$ 247,555	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>235 State's Attorney Employee Events</b>	\$ 724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55	\$ 55	0.0%	
<b>Expenses</b>	\$ 724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55	\$ 55	0.0%	
<b>Commodities</b>	\$ 724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60080 - Employee Recognition Supplies	\$ 724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55	\$ 55	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55	\$ 55	0.0%	
<b>236 Child Advocacy Advisory Board</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,875	\$ 1,000	\$ 1,000	387.5%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,875	\$ 1,000	\$ 1,000	387.5%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,875	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,875	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
<b>237 Money Laundering - State's Atty</b>	\$ -	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ 15,000	\$ 15,000	0.0%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ 15,000	\$ 15,000	0.0%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ 5,000	\$ 5,000	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%	
<b>490 Kane County Law Enforcement</b>	\$ 7,980	\$ 10,774	\$ 51,304	\$ 76,319	\$ 12,118	\$ 39,296	\$ 110,676	\$ 110,676	35.5%	
<b>Expenses</b>	\$ 7,980	\$ 10,774	\$ 51,304	\$ 76,319	\$ 12,118	\$ 39,296	\$ 110,676	\$ 110,676	35.5%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ 2,100	\$ 1,800	\$ 11,063	\$ 8,813	\$ 6,638	\$ 9,750	\$ 9,000	\$ 9,000	108.3%	
40000 - Salaries and Wages	\$ 2,100	\$ 1,800	\$ 11,063	\$ 8,813	\$ 6,638	\$ 9,750	\$ 9,000	\$ 9,000	108.3%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>Personnel Services- Employee Benefits</b>	\$ 156	\$ 134	\$ 829	\$ 672	\$ 508	\$ 902	\$ 1,337	\$ 1,337	67.5%	
45100 - FICA/SS Contribution	\$ 156	\$ 134	\$ 829	\$ 672	\$ 508	\$ 746	\$ 689	\$ 689	108.3%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 492	\$ 492	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156	\$ 156	\$ 156	100.0%	
<b>Contractual Services</b>	\$ 5,725	\$ 8,840	\$ 39,413	\$ 66,834	\$ 4,972	\$ 28,644	\$ 100,339	\$ 100,339	28.5%	
50150 - Contractual/Consulting Services	\$ 5,725	\$ 8,840	\$ 39,413	\$ 66,834	\$ 4,972	\$ 28,305	\$ 100,000	\$ 100,000	28.3%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 334	\$ 334	\$ 334	100.0%	
53020 - Unemployment Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 5	\$ 5	100.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Grand Total</b>	\$ 9,457,653	\$ 10,845,804	\$ 12,538,468	\$ 15,171,139	\$ 17,509,576	\$ 12,079,438	\$ 20,381,804	\$ 19,189,307	59.3%	

**Committee Revenue Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>360 Public Defender</b>	\$ 138,253	\$ 192,538	\$ 148,298	\$ 146,537	\$ 359,157	\$ 84,188	\$ 247,728	\$ 247,728	34.0%	
<b>001 General Fund</b>	\$ 132,836	\$ 183,412	\$ 138,528	\$ 134,981	\$ 133,389	\$ 75,096	\$ 141,530	\$ 141,530	53.1%	
<b>Revenue</b>	\$ 132,836	\$ 183,412	\$ 138,528	\$ 134,981	\$ 133,389	\$ 75,096	\$ 141,530	\$ 141,530	53.1%	
<b>Charges for Services</b>	\$ 9,696	\$ 6,834	\$ 3,564	\$ 2,384	\$ 1,493	\$ 534	\$ 2,500	\$ 2,500	21.4%	
34790 - Public Defender Fees	\$ 9,696	\$ 6,834	\$ 3,564	\$ 2,384	\$ 1,493	\$ 534	\$ 2,500	\$ 2,500	21.4%	
<b>Reimbursements</b>	\$ 123,140	\$ 135,161	\$ 134,964	\$ 132,597	\$ 126,710	\$ 74,562	\$ 139,030	\$ 139,030	53.6%	
37050 - Public Def Salary Reimbursement	\$ 105,846	\$ 108,484	\$ 111,379	\$ 114,977	\$ 120,306	\$ 72,343	\$ 124,030	\$ 124,030	58.3%	
37610 - SVP Reimbursement	\$ 17,077	\$ 26,677	\$ 23,584	\$ 17,620	\$ 6,405	\$ 2,218	\$ 15,000	\$ 15,000	14.8%	
37900 - Miscellaneous Reimbursement	\$ 217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers In</b>	\$ -	\$ 41,417	\$ -	\$ -	\$ 5,185	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 41,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39279 - Transfer from DUI Court Fund 279	\$ -	\$ -	\$ -	\$ -	\$ 5,185	\$ -	\$ -	\$ -	0.0%	
<b>243 Public Defender Special Fund</b>	\$ -	\$ -	\$ -	\$ -	\$ 212,858	\$ 2,520	\$ 104,198	\$ 104,198	2.4%	
<b>Revenue</b>	\$ -	\$ -	\$ -	\$ -	\$ 212,858	\$ 2,520	\$ 104,198	\$ 104,198	2.4%	
<b>Interest Revenue</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,563	\$ 2,520	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ -	\$ 4,563	\$ 2,520	\$ -	\$ -	0.0%	
<b>Grants</b>	\$ -	\$ -	\$ -	\$ -	\$ 208,295	\$ -	\$ 104,198	\$ 104,198	0.0%	
33701 - Pub Defender IL Supreme Court Allocation	\$ -	\$ -	\$ -	\$ -	\$ 208,295	\$ -	\$ 104,198	\$ 104,198	0.0%	
<b>244 Public Defender Rec Automation</b>	\$ 5,417	\$ 9,126	\$ 9,770	\$ 11,556	\$ 12,910	\$ 6,573	\$ 2,000	\$ 2,000	328.7%	
<b>Revenue</b>	\$ 5,417	\$ 9,126	\$ 9,770	\$ 11,556	\$ 12,910	\$ 6,573	\$ 2,000	\$ 2,000	328.7%	
<b>Charges for Services</b>	\$ 5,366	\$ 9,129	\$ 10,136	\$ 10,329	\$ 10,561	\$ 5,881	\$ 1,000	\$ 1,000	588.1%	
35300 - Records Automation Fees	\$ 5,366	\$ 9,129	\$ 10,136	\$ 10,329	\$ 10,561	\$ 5,881	\$ 1,000	\$ 1,000	588.1%	
<b>Interest Revenue</b>	\$ 51	\$ (2)	\$ (366)	\$ 1,227	\$ 2,350	\$ 692	\$ 1,000	\$ 1,000	69.2%	
38000 - Investment Income	\$ 51	\$ (2)	\$ (366)	\$ 1,227	\$ 2,350	\$ 692	\$ 1,000	\$ 1,000	69.2%	
<b>Grand Total</b>	\$ 138,253	\$ 192,538	\$ 148,298	\$ 146,537	\$ 359,157	\$ 84,188	\$ 247,728	\$ 247,728	34.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>360 Public Defender</b>	\$ 3,935,007	\$ 4,048,817	\$ 4,277,371	\$ 4,463,657	\$ 4,539,738	\$ 3,070,678	\$ 5,233,940	\$ 5,206,661	58.7%	
<b>001 General Fund</b>	\$ 3,935,007	\$ 4,048,817	\$ 4,277,371	\$ 4,463,657	\$ 4,513,737	\$ 3,028,880	\$ 5,127,742	\$ 5,100,463	59.1%	
<b>Expenses</b>	\$ 3,935,007	\$ 4,048,817	\$ 4,277,371	\$ 4,463,657	\$ 4,513,737	\$ 3,028,880	\$ 5,127,742	\$ 5,100,463	59.1%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ 3,199,989	\$ 3,318,534	\$ 3,507,808	\$ 3,587,209	\$ 4,384,316	\$ 2,949,223	\$ 4,937,833	\$ 4,910,554	59.7%	
40000 - Salaries and Wages	\$ 3,174,475	\$ 3,209,777	\$ 3,484,151	\$ 3,556,138	\$ 4,321,866	\$ 2,900,023	\$ 4,856,033	\$ 4,828,754	59.7%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 85,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40310 - Bond Call	\$ 25,514	\$ 23,257	\$ 23,657	\$ 31,071	\$ 62,450	\$ 49,200	\$ 81,800	\$ 81,800	60.1%	
<b>Personnel Services- Employee Benefits</b>	\$ 627,163	\$ 599,323	\$ 658,473	\$ 727,082	\$ 726,552	\$ -	\$ 1,579,150	\$ 1,579,150	0.0%	
45000 - Healthcare Contribution	\$ 608,469	\$ 579,952	\$ 640,401	\$ 709,606	\$ 707,088	\$ -	\$ 830,978	\$ 830,978	0.0%	
45010 - Dental Contribution	\$ 18,695	\$ 19,371	\$ 18,072	\$ 17,476	\$ 19,464	\$ -	\$ 22,900	\$ 22,900	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 373,465	\$ 373,465	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,828	\$ 266,828	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,979	\$ 84,979	0.0%	
<b>Contractual Services</b>	\$ 42,348	\$ 60,619	\$ 43,071	\$ 75,251	\$ 52,966	\$ 32,509	\$ 106,737	\$ 106,737	30.5%	
50240 - Trials and Costs of Hearing	\$ 11,761	\$ 30,494	\$ 14,887	\$ 43,335	\$ 17,856	\$ 6,851	\$ 45,000	\$ 45,000	15.2%	
52130 - Repairs and Maint- Computers	\$ 113	\$ 520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52140 - Repairs and Maint- Copiers	\$ 2,277	\$ 1,549	\$ 2,137	\$ 380	\$ 453	\$ 338	\$ 2,250	\$ 2,250	15.0%	
52190 - Equipment Rental	\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 528	\$ 458	\$ -	\$ 1,000	\$ 1,000	0.0%	
53110 - Employee Training	\$ 3,185	\$ 1,477	\$ 2,049	\$ 6,143	\$ 19,387	\$ 7,461	\$ 20,000	\$ 20,000	37.3%	
53120 - Employee Mileage Expense	\$ 1,219	\$ 505	\$ 1,759	\$ 1,872	\$ 1,506	\$ 412	\$ 4,500	\$ 4,500	9.2%	
53140 - Attorney Association Dues	\$ 17,386	\$ 18,306	\$ 16,489	\$ 17,683	\$ 5,121	\$ 14,570	\$ 23,100	\$ 23,100	63.1%	
55000 - Miscellaneous Contractual Exp	\$ 6,405	\$ 7,768	\$ 5,751	\$ 5,309	\$ 8,186	\$ 2,878	\$ 10,887	\$ 10,887	26.4%	
<b>Commodities</b>	\$ 65,507	\$ 70,341	\$ 68,019	\$ 74,115	\$ 76,455	\$ 47,148	\$ 83,172	\$ 83,172	56.7%	
60000 - Office Supplies	\$ 6,885	\$ 8,128	\$ 3,659	\$ 5,250	\$ 6,171	\$ 3,312	\$ 10,000	\$ 10,000	33.1%	
60020 - Computer Related Supplies	\$ -	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 58,622	\$ 62,083	\$ 64,360	\$ 68,865	\$ 70,284	\$ 43,836	\$ 73,172	\$ 73,172	59.9%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Services</b>	\$ -	\$ -	\$ -	\$ -	\$ (726,552)	\$ -	\$ (1,579,150)	\$ (1,579,150)	0.0%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (707,088)	\$ -	\$ (830,978)	\$ (830,978)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (19,464)	\$ -	\$ (22,900)	\$ (22,900)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (373,465)	\$ (373,465)	0.0%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (266,828)	\$ (266,828)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (84,979)	\$ (84,979)	0.0%	
<b>243 Public Defender Special Fund</b>	\$ -	\$ -	\$ -	\$ -	\$ 26,001	\$ 41,799	\$ 104,198	\$ 104,198	40.1%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ 26,001	\$ 41,799	\$ 104,198	\$ 104,198	40.1%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,123	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ 1,123	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ 24,878	\$ 41,799	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 799	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ 966	\$ 6,760	\$ -	\$ -	0.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60055 - Office Equipment - Non Capital	\$ -	\$ -	\$ -	\$ -	\$ 23,913	\$ 34,240	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,198	\$ 104,198	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,198	\$ 104,198	0.0%	
<b>244 Public Defender Rec Automation</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
<b>Grand Total</b>	\$ 3,935,007	\$ 4,048,817	\$ 4,277,371	\$ 4,463,657	\$ 4,539,738	\$ 3,070,678	\$ 5,233,940	\$ 5,206,661	58.7%	

## Committee Revenue Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD)

\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>370 Law Library</b>	\$ 282,027	\$ 303,674	\$ 281,451	\$ 318,823	\$ 329,036	\$ 168,102	\$ 329,390	\$ 328,616	51.0%	
<b>250 Law Library</b>	\$ 282,027	\$ 303,674	\$ 281,451	\$ 318,823	\$ 329,036	\$ 168,102	\$ 329,390	\$ 328,616	51.0%	
<b>Revenue</b>	\$ 282,027	\$ 303,674	\$ 281,451	\$ 318,823	\$ 329,036	\$ 168,102	\$ 329,390	\$ 328,616	51.0%	
<b>Interest Revenue</b>	\$ 4,344	\$ (77)	\$ (2,733)	\$ 10,173	\$ 13,686	\$ 1,825	\$ 8,000	\$ 8,000	22.8%	
38000 - Investment Income	\$ 4,344	\$ (77)	\$ (2,733)	\$ 10,173	\$ 13,686	\$ 1,825	\$ 8,000	\$ 8,000	22.8%	
<b>Other</b>	\$ 30,476	\$ 15,737	\$ 10,675	\$ 30,000	\$ 20,408	\$ -	\$ 33,180	\$ 32,406	0.0%	
35080 - Law Library Donations	\$ 944	\$ 690	\$ 675	\$ -	\$ 58	\$ -	\$ 600	\$ 600	0.0%	
38900 - Miscellaneous Other	\$ 29,532	\$ 15,046	\$ 10,000	\$ 30,000	\$ 20,350	\$ -	\$ 30,000	\$ 30,000	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,580	\$ 1,806	0.0%	
<b>Transfers In</b>	\$ -	\$ 29,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 29,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	\$ 245,790	\$ 258,394	\$ 272,753	\$ 278,649	\$ 294,783	\$ 166,277	\$ 288,005	\$ 288,005	57.7%	
34275 - Conference Room Fees	\$ 120	\$ -	\$ 30	\$ -	\$ 30	\$ -	\$ 10	\$ 10	0.0%	
34280 - Photocopy Fees	\$ 665	\$ 241	\$ 220	\$ -	\$ 6	\$ -	\$ 30	\$ 30	0.0%	
34290 - Invoicing Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 10	0.0%	
34300 - Document Delivery Fees	\$ 72	\$ 20	\$ 5	\$ -	\$ -	\$ -	\$ 10	\$ 10	0.0%	
34310 - Faxing Fees	\$ 148	\$ 15	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34320 - Boy Scout Law Merit Badge Fees	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450	\$ 450	0.0%	
34330 - Law Library Fees	\$ 243,379	\$ 257,371	\$ 271,990	\$ 277,093	\$ 292,398	\$ 165,791	\$ 286,800	\$ 286,800	57.8%	
34340 - Computer Printout Fees	\$ 552	\$ -	\$ 466	\$ 1,556	\$ 730	\$ 327	\$ 675	\$ 675	48.4%	
35900 - Miscellaneous Fees	\$ 845	\$ 747	\$ 41	\$ -	\$ 1,619	\$ 159	\$ 20	\$ 20	795.7%	
<b>Fines</b>	\$ 16	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ 5	\$ 5	0.0%	
36110 - Overdue Item Fines	\$ 16	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ 5	\$ 5	0.0%	
<b>Reimbursements</b>	\$ 1,401	\$ 120	\$ 755	\$ -	\$ 158	\$ -	\$ 200	\$ 200	0.0%	
37900 - Miscellaneous Reimbursement	\$ 1,401	\$ 120	\$ 755	\$ -	\$ 158	\$ -	\$ 200	\$ 200	0.0%	
<b>Grand Total</b>	\$ 282,027	\$ 303,674	\$ 281,451	\$ 318,823	\$ 329,036	\$ 168,102	\$ 329,390	\$ 328,616	51.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>370 Law Library</b>	\$ 298,625	\$ 309,937	\$ 331,129	\$ 225,900	\$ 457,006	\$ 159,476	\$ 329,390	\$ 328,616	48.4%	
<b>250 Law Library</b>	\$ 298,625	\$ 309,937	\$ 331,129	\$ 225,900	\$ 457,006	\$ 159,476	\$ 329,390	\$ 328,616	48.4%	
<b>Expenses</b>	\$ 298,625	\$ 309,937	\$ 331,129	\$ 225,900	\$ 457,006	\$ 159,476	\$ 329,390	\$ 328,616	48.4%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ 128,856	\$ 133,531	\$ 115,903	\$ 93,539	\$ 97,326	\$ 63,229	\$ 95,954	\$ 95,303	65.9%	
40000 - Salaries and Wages	\$ 128,856	\$ 133,531	\$ 115,903	\$ 93,539	\$ 97,326	\$ 63,229	\$ 95,954	\$ 95,303	65.9%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	\$ 38,265	\$ 41,381	\$ 34,608	\$ 26,163	\$ 25,029	\$ 17,903	\$ 26,886	\$ 26,787	66.6%	
45000 - Healthcare Contribution	\$ 15,296	\$ 15,867	\$ 14,436	\$ 11,165	\$ 11,448	\$ 8,207	\$ 12,367	\$ 12,367	66.4%	
45010 - Dental Contribution	\$ 469	\$ 512	\$ 405	\$ 256	\$ 275	\$ 184	\$ 276	\$ 276	66.6%	
45100 - FICA/SS Contribution	\$ 9,465	\$ 9,818	\$ 8,463	\$ 6,862	\$ 7,107	\$ 4,591	\$ 7,342	\$ 7,291	62.5%	
45200 - IMRF Contribution	\$ 9,914	\$ 11,261	\$ 7,526	\$ 4,657	\$ 4,267	\$ 3,261	\$ 5,240	\$ 5,204	62.2%	
53010 - Workers Compensation	\$ 3,122	\$ 3,923	\$ 3,778	\$ 3,223	\$ 1,932	\$ 1,661	\$ 1,661	\$ 1,649	100.0%	
<b>Contractual Services</b>	\$ 26,994	\$ 24,220	\$ 27,579	\$ 24,823	\$ 31,569	\$ 20,402	\$ 26,825	\$ 26,801	76.1%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50590 - Professional Services	\$ -	\$ -	\$ 1,338	\$ 10,386	\$ 10,456	\$ 5,560	\$ 10,000	\$ 10,000	55.6%	
52140 - Repairs and Maint- Copiers	\$ 1,566	\$ 4,736	\$ 3,613	\$ 1,569	\$ 2,916	\$ 1,963	\$ 1,000	\$ 1,000	196.3%	
53000 - Liability Insurance	\$ 2,559	\$ 2,501	\$ 3,130	\$ 4,239	\$ 2,808	\$ 3,560	\$ 3,560	\$ 3,536	100.0%	
53020 - Unemployment Claims	\$ 74	\$ 79	\$ 95	\$ 59	\$ 46	\$ 48	\$ 48	\$ 48	100.0%	
53100 - Conferences and Meetings	\$ 1,914	\$ 348	\$ 414	\$ 2,349	\$ -	\$ 145	\$ 3,000	\$ 3,000	4.8%	
53120 - Employee Mileage Expense	\$ 231	\$ 577	\$ 925	\$ 736	\$ 1,070	\$ 652	\$ 800	\$ 800	81.5%	
53130 - General Association Dues	\$ 880	\$ 896	\$ 905	\$ 929	\$ 649	\$ 575	\$ 1,165	\$ 1,165	49.4%	
55000 - Miscellaneous Contractual Exp	\$ 19,769	\$ 15,083	\$ 17,159	\$ 4,557	\$ 13,623	\$ 7,899	\$ 7,252	\$ 7,252	108.9%	
<b>Commodities</b>	\$ 104,511	\$ 110,805	\$ 147,454	\$ 75,407	\$ 300,112	\$ 55,038	\$ 173,522	\$ 173,522	31.7%	
60000 - Office Supplies	\$ 5,281	\$ 2,554	\$ 5,189	\$ 4,684	\$ 2,373	\$ 364	\$ 3,500	\$ 3,500	10.4%	
60010 - Operating Supplies	\$ -	\$ 31	\$ 1,135	\$ 424	\$ 2,466	\$ 1,100	\$ 13,500	\$ 13,500	8.1%	
60020 - Computer Related Supplies	\$ 2,658	\$ 10,294	\$ 6,310	\$ 6,930	\$ 10,271	\$ 4,794	\$ 11,390	\$ 11,390	42.1%	
60040 - Postage	\$ 18	\$ -	\$ 32	\$ -	\$ 42	\$ 108	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 94,050	\$ 96,144	\$ 132,948	\$ 57,085	\$ 281,937	\$ 47,789	\$ 142,412	\$ 142,412	33.6%	
60230 - Food	\$ -	\$ -	\$ 386	\$ 1,147	\$ 1,865	\$ 291	\$ 1,220	\$ 1,220	23.8%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60460 - Subscription Databases	\$ 1,146	\$ -	\$ -	\$ 4,005	\$ -	\$ -	\$ -	\$ -	0.0%	
64000 - Telephone	\$ 1,358	\$ 1,214	\$ 1,453	\$ 849	\$ 594	\$ 315	\$ 900	\$ 900	35.0%	
64010 - Cellular Phone	\$ -	\$ 568	\$ -	\$ 282	\$ 566	\$ 278	\$ 600	\$ 600	46.3%	
<b>Capital</b>	\$ -	\$ -	\$ -	\$ 141	\$ -	\$ -	\$ 3,300	\$ 3,300	0.0%	
70000 - Computers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70050 - Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	0.0%	
70080 - Office Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	0.0%	
70100 - Copiers	\$ -	\$ -	\$ -	\$ 141	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	\$ -	\$ -	\$ 5,585	\$ 5,826	\$ 2,971	\$ 2,903	\$ 2,903	\$ 2,903	100.0%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 5,585	\$ 5,826	\$ 2,971	\$ 2,903	\$ 2,903	\$ 2,903	100.0%	
<b>Grand Total</b>	\$ 298,625	\$ 309,937	\$ 331,129	\$ 225,900	\$ 457,006	\$ 159,476	\$ 329,390	\$ 328,616	48.4%	

### Committee Revenue Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD)

\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>380 Sheriff</b>	\$ 3,334,753	\$ 3,834,704	\$ 7,587,123	\$ 5,402,729	\$ 5,397,620	\$ 3,206,006	\$ 5,878,108	\$ 5,878,108	54.5%	
<b>001 General Fund</b>	\$ 2,220,046	\$ 2,445,111	\$ 4,172,518	\$ 3,269,721	\$ 2,893,067	\$ 1,782,321	\$ 3,065,057	\$ 3,065,057	58.1%	
Revenue	\$ 2,220,046	\$ 2,445,111	\$ 4,172,518	\$ 3,269,721	\$ 2,893,067	\$ 1,782,321	\$ 3,065,057	\$ 3,065,057	58.1%	
<b>Other</b>	\$ 32,982	\$ 27,470	\$ 43,651	\$ 40,793	\$ 65,793	\$ 23,928	\$ 40,000	\$ 40,000	59.8%	
38530 - Auction Sales	\$ 32,982	\$ 27,470	\$ 43,651	\$ 40,793	\$ 65,793	\$ 23,928	\$ 40,000	\$ 40,000	59.8%	
<b>Transfers In</b>	\$ -	\$ 396,841	\$ -	\$ 2,085	\$ 28,740	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 396,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39305 - Transfer from Transportation Sales Tax Fund 305	\$ -	\$ -	\$ -	\$ 2,085	\$ -	\$ -	\$ -	\$ -	0.0%	
39350 - Transfer from County Health Fund 350	\$ -	\$ -	\$ -	\$ -	\$ 28,740	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	\$ 1,479,138	\$ 1,473,978	\$ 1,982,847	\$ 2,006,090	\$ 1,508,830	\$ 751,629	\$ 1,477,000	\$ 1,477,000	50.9%	
34350 - Detail Fees	\$ 52,850	\$ 120,845	\$ 484,961	\$ 577,631	\$ 168,154	\$ 86,659	\$ 185,000	\$ 185,000	46.8%	
34360 - Net Civil Processing Fees	\$ 69,702	\$ 125,213	\$ 262,761	\$ 202,036	\$ 217,630	\$ 79,240	\$ 240,000	\$ 240,000	33.0%	
34370 - Chancery Foreclosure Fees	\$ 112,200	\$ 89,400	\$ 120,600	\$ 195,000	\$ 118,400	\$ 60,000	\$ 110,000	\$ 110,000	54.5%	
34380 - Body Writ Fees	\$ 13,171	\$ 5,570	\$ 20,321	\$ 11,613	\$ 11,456	\$ 4,638	\$ 10,000	\$ 10,000	46.4%	
34390 - Accident Copy Fees	\$ 2,155	\$ 4,717	\$ 4,850	\$ 5,917	\$ 6,067	\$ 3,611	\$ 4,000	\$ 4,000	90.3%	
34400 - Weekend Prisoner Fees	\$ 11,847	\$ 10,253	\$ 5,415	\$ 4,340	\$ 6,023	\$ 1,478	\$ 6,000	\$ 6,000	24.6%	
34430 - Inmate Telephone Fees- AJF	\$ 376,640	\$ 284,481	\$ 324,856	\$ 243,401	\$ 244,661	\$ 69,703	\$ 250,000	\$ 250,000	27.9%	
34440 - Fingerprinting Fees	\$ 940	\$ 860	\$ 2,185	\$ 2,780	\$ 1,845	\$ 820	\$ 2,000	\$ 2,000	41.0%	
34450 - Bond Fees	\$ 52,900	\$ 48,200	\$ 81,600	\$ 86,905	\$ 19,110	\$ 3,500	\$ 5,000	\$ 5,000	70.0%	
34470 - Court Security Fees	\$ 754,858	\$ 698,028	\$ 614,998	\$ 606,206	\$ 625,386	\$ 389,510	\$ 600,000	\$ 600,000	64.9%	
34490 - Electronic Monitoring Fees	\$ 25,477	\$ 79,146	\$ 58,191	\$ 69,712	\$ 89,027	\$ 52,471	\$ 60,000	\$ 60,000	87.5%	
35900 - Miscellaneous Fees	\$ 6,398	\$ 7,265	\$ 2,111	\$ 550	\$ 1,070	\$ -	\$ 5,000	\$ 5,000	0.0%	
<b>Fines</b>	\$ 246,047	\$ 134,325	\$ 76,670	\$ 152,394	\$ 235,088	\$ 78,531	\$ 180,000	\$ 180,000	43.6%	
36060 - Traffic Violation Fines	\$ 209,749	\$ 131,621	\$ 75,767	\$ 69,342	\$ 65,497	\$ 21,141	\$ 100,000	\$ 100,000	21.1%	
36080 - Eviction Fines	\$ 36,298	\$ 2,704	\$ 903	\$ 83,052	\$ 169,591	\$ 57,390	\$ 80,000	\$ 80,000	71.7%	
<b>Grants</b>	\$ 234,615	\$ 40,095	\$ 515,578	\$ 529,983	\$ 375,886	\$ 324,056	\$ 733,401	\$ 733,401	44.2%	
32077 - Sheriff DCFS Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,401	\$ 236,401	0.0%	
32078 - Sheriff RSAT Grant	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 115,000	\$ 190,000	\$ 190,000	60.5%	
32220 - State Alien Assistance Grant	\$ 202,448	\$ -	\$ 382,523	\$ 426,046	\$ -	\$ -	\$ 100,000	\$ 100,000	0.0%	
32650 - Justice Assistance Grant	\$ 6,342	\$ 17,835	\$ -	\$ 16,401	\$ 35,069	\$ -	\$ 20,000	\$ 20,000	0.0%	
32719 - CLEPD Grant	\$ -	\$ -	\$ 116,396	\$ 78,214	\$ 182,220	\$ 66,166	\$ 175,000	\$ 175,000	37.8%	
32880 - NACCHO PHAB Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
33900 - Grants - Other	\$ 25,825	\$ 22,260	\$ 16,658	\$ 9,322	\$ 18,597	\$ 142,890	\$ 12,000	\$ 12,000	1,190.7%	
<b>Reimbursements</b>	\$ 227,263	\$ 372,402	\$ 1,553,772	\$ 538,375	\$ 678,730	\$ 604,177	\$ 634,656	\$ 634,656	95.2%	
37060 - Prisoner Transfer Reimbursement	\$ 2,892	\$ 5,745	\$ 4,698	\$ 5,361	\$ 3,596	\$ 2,262	\$ 3,000	\$ 3,000	75.4%	
37082 - Sheriff PCard Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 100,196	\$ 64,343	\$ -	\$ -	0.0%	
37085 - Sheriff Salary Reimbursement	\$ -	\$ -	\$ 34,649	\$ 106,656	\$ 107,850	\$ 64,305	\$ 106,656	\$ 106,656	60.3%	
37130 - Emergency Mgmt Reimbursement	\$ 114,169	\$ 104,814	\$ 108,675	\$ 98,832	\$ 8,800	\$ -	\$ -	\$ -	0.0%	
37240 - Sheriff Training Reimbursement	\$ 27,988	\$ 33,641	\$ 76,801	\$ 49,455	\$ 38,596	\$ 72,886	\$ 15,000	\$ 15,000	485.9%	
37500 - Board and Care Reimbursements	\$ -	\$ -	\$ 1,211,315	\$ 153,900	\$ 24,225	\$ 6,600	\$ 400,000	\$ 400,000	1.7%	
37625 - Overtime Reimbursement	\$ -	\$ 21,457	\$ 40,414	\$ 11,978	\$ 14,313	\$ 22,174	\$ 30,000	\$ 30,000	73.9%	
37900 - Miscellaneous Reimbursement	\$ 82,214	\$ 206,746	\$ 77,220	\$ 112,194	\$ 381,154	\$ 371,607	\$ 80,000	\$ 80,000	464.5%	
<b>020 The Stipend Fund</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
<b>Reimbursements</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
37115 - State Stipend Certain EO and DH	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
<b>128 Sheriff's Vehicle &amp; Equipment</b>	\$ -	\$ -	\$ 1,791,409	\$ 508,416	\$ 470,402	\$ 1,253,746	\$ 1,615,261	\$ 1,615,261	77.6%	
Revenue	\$ -	\$ -	\$ 1,791,409	\$ 508,416	\$ 470,402	\$ 1,253,746	\$ 1,615,261	\$ 1,615,261	77.6%	
<b>Interest Revenue</b>	\$ -	\$ -	\$ (30,017)	\$ 74,416	\$ 36,402	\$ 19,746	\$ 59,000	\$ 59,000	33.5%	

### Committee Revenue Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD)

\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
38000 - Investment Income	\$ -	\$ -	\$ (30,017)	\$ 74,416	\$ 36,402	\$ 19,746	\$ 59,000	\$ 59,000	33.5%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,261	\$ 322,261	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,261	\$ 322,261	0.0%	
<b>Transfers In</b>	\$ -	\$ -	\$ 1,821,426	\$ 434,000	\$ 434,000	\$ 1,234,000	\$ 1,234,000	\$ 1,234,000	100.0%	
39001 - Transfer from General Fund 001	\$ -	\$ -	\$ 1,215,920	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39125 - Transfer from Public Safety Sales Tax Fund 125	\$ -	\$ -	\$ 605,506	\$ 434,000	\$ 434,000	\$ 1,234,000	\$ 1,234,000	\$ 1,234,000	100.0%	
<b>247 EMA Volunteer Fund</b>	\$ 2,782	\$ 3,446	\$ 15,323	\$ 1,823	\$ 3,190	\$ 626	\$ -	\$ -	0.0%	
<b>Revenue</b>	\$ 2,782	\$ 3,446	\$ 15,323	\$ 1,823	\$ 3,190	\$ 626	\$ -	\$ -	0.0%	
<b>Interest Revenue</b>	\$ 322	\$ (13)	\$ (609)	\$ 1,823	\$ 1,690	\$ 626	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 322	\$ (13)	\$ (609)	\$ 1,823	\$ 1,690	\$ 626	\$ -	\$ -	0.0%	
<b>Other</b>	\$ 2,460	\$ 2,580	\$ 14,212	\$ -	\$ 1,500	\$ -	\$ -	\$ -	0.0%	
38520 - General Donations	\$ 520	\$ 2,580	\$ 14,212	\$ -	\$ 1,500	\$ -	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ 1,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers In</b>	\$ -	\$ 880	\$ 1,720	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 880	\$ 1,720	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34350 - Detail Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>248 KC Emergency Planning</b>	\$ 5,972	\$ (3)	\$ (346)	\$ 1,435	\$ 1,391	\$ 541	\$ -	\$ -	0.0%	
<b>Revenue</b>	\$ 5,972	\$ (3)	\$ (346)	\$ 1,435	\$ 1,391	\$ 541	\$ -	\$ -	0.0%	
<b>Interest Revenue</b>	\$ 422	\$ (3)	\$ (346)	\$ 1,435	\$ 1,391	\$ 541	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 422	\$ (3)	\$ (346)	\$ 1,435	\$ 1,391	\$ 541	\$ -	\$ -	0.0%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38520 - General Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Reimbursements</b>	\$ 5,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ 5,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>249 Bomb Squad SWAT</b>	\$ 2,765	\$ 28,246	\$ 31,591	\$ 60	\$ 64,019	\$ 36	\$ 5,000	\$ 5,000	0.7%	
<b>Revenue</b>	\$ 2,765	\$ 28,246	\$ 31,591	\$ 60	\$ 64,019	\$ 36	\$ 5,000	\$ 5,000	0.7%	
<b>Interest Revenue</b>	\$ -	\$ -	\$ -	\$ 60	\$ 121	\$ 36	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 60	\$ 121	\$ 36	\$ -	\$ -	0.0%	
<b>Other</b>	\$ 2,765	\$ 25,746	\$ 31,591	\$ -	\$ 63,898	\$ -	\$ 5,000	\$ 5,000	0.0%	
38520 - General Donations	\$ 2,765	\$ 25,746	\$ 31,591	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ 63,898	\$ -	\$ 5,000	\$ 5,000	0.0%	
<b>Transfers In</b>	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>251 Canteen Commission</b>	\$ 490,406	\$ 657,040	\$ 461,971	\$ 394,912	\$ 366,804	\$ 380	\$ 651,000	\$ 651,000	0.1%	
<b>Revenue</b>	\$ 490,406	\$ 657,040	\$ 461,971	\$ 394,912	\$ 366,804	\$ 380	\$ 651,000	\$ 651,000	0.1%	
<b>Interest Revenue</b>	\$ 81	\$ 101	\$ 81	\$ 670	\$ 1,319	\$ 380	\$ 1,000	\$ 1,000	38.0%	
38000 - Investment Income	\$ 81	\$ 101	\$ 81	\$ 670	\$ 1,319	\$ 380	\$ 1,000	\$ 1,000	38.0%	
<b>Other</b>	\$ 1,063	\$ 10,150	\$ 1,354	\$ 1,750	\$ 300	\$ -	\$ -	\$ -	0.0%	
38520 - General Donations	\$ 1,063	\$ 10,150	\$ 1,354	\$ 1,750	\$ 300	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers In</b>	\$ -	\$ 26,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 26,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	\$ 146	\$ 41,132	\$ 35,826	\$ 17,081	\$ 656	\$ -	\$ -	\$ -	0.0%	
34450 - Bond Fees	\$ 146	\$ 41,132	\$ 35,826	\$ 17,081	\$ 656	\$ -	\$ -	\$ -	0.0%	
<b>Reimbursements</b>	\$ 489,116	\$ 579,457	\$ 424,709	\$ 375,412	\$ 364,529	\$ -	\$ 650,000	\$ 650,000	0.0%	

### Committee Revenue Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD)

\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
37900 - Miscellaneous Reimbursement	\$ 489,116	\$ 579,457	\$ 424,709	\$ 375,412	\$ 364,529	\$ -	\$ 650,000	\$ 650,000	0.0%	
<b>252 Sheriff DEF Federal - DOJ</b>	<b>\$ 71,865</b>	<b>\$ 0</b>	<b>\$ (365)</b>	<b>\$ 31,665</b>	<b>\$ 171</b>	<b>\$ 42</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>0.4%</b>	
<b>Revenue</b>	<b>\$ 71,865</b>	<b>\$ 0</b>	<b>\$ (365)</b>	<b>\$ 31,665</b>	<b>\$ 171</b>	<b>\$ 42</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>0.4%</b>	
<b>Interest Revenue</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ (766)</b>	<b>\$ 336</b>	<b>\$ 171</b>	<b>\$ 42</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>4.2%</b>	
38000 - Investment Income	\$ -	\$ 0	\$ (766)	\$ 336	\$ 171	\$ 42	\$ 1,000	\$ 1,000	4.2%	
<b>Other</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>0.0%</b>					
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%	
<b>Transfers In</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>					
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Fines</b>	<b>\$ 71,865</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
36020 - Drug Fines	\$ 71,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Grants</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 401</b>	<b>\$ 31,329</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
32225 - Equitable Sharing Program-DOJ Federal Grant	\$ -	\$ -	\$ 401	\$ 31,329	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>253 County Sheriff DEF Local</b>	<b>\$ 39,600</b>	<b>\$ 121,577</b>	<b>\$ 473,290</b>	<b>\$ 81,962</b>	<b>\$ 81,277</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>0.0%</b>	
<b>Revenue</b>	<b>\$ 39,600</b>	<b>\$ 121,577</b>	<b>\$ 473,290</b>	<b>\$ 81,962</b>	<b>\$ 81,277</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>0.0%</b>	
<b>Interest Revenue</b>	<b>\$ -</b>	<b>\$ 11</b>	<b>\$ (6)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
38000 - Investment Income	\$ -	\$ 11	\$ (6)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Other</b>	<b>\$ 1,300</b>	<b>\$ 4,892</b>	<b>\$ 29,510</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>0.0%</b>	
38530 - Auction Sales	\$ 1,300	\$ 4,575	\$ 29,510	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
38990 - Move from Agency Fund	\$ -	\$ 317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Fines</b>	<b>\$ 38,300</b>	<b>\$ 116,675</b>	<b>\$ 443,786</b>	<b>\$ 81,962</b>	<b>\$ 81,277</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
36020 - Drug Fines	\$ 38,300	\$ 116,675	\$ 443,786	\$ 81,962	\$ 81,277	\$ -	\$ -	\$ -	0.0%	
<b>254 FATS</b>	<b>\$ 5,164</b>	<b>\$ 3,201</b>	<b>\$ 3,894</b>	<b>\$ 4,037</b>	<b>\$ 3,613</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>0.0%</b>	
<b>Revenue</b>	<b>\$ 5,164</b>	<b>\$ 3,201</b>	<b>\$ 3,894</b>	<b>\$ 4,037</b>	<b>\$ 3,613</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>0.0%</b>	
<b>Charges for Services</b>	<b>\$ 5,164</b>	<b>\$ 3,201</b>	<b>\$ 3,894</b>	<b>\$ 4,037</b>	<b>\$ 3,613</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>0.0%</b>	
35900 - Miscellaneous Fees	\$ 5,164	\$ 3,201	\$ 3,894	\$ 4,037	\$ 3,613	\$ -	\$ 6,000	\$ 6,000	0.0%	
<b>255 K-9 Unit</b>	<b>\$ 74,431</b>	<b>\$ 85,116</b>	<b>\$ 61,164</b>	<b>\$ 204,579</b>	<b>\$ 294,582</b>	<b>\$ 139</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>0.5%</b>	
<b>Revenue</b>	<b>\$ 74,431</b>	<b>\$ 85,116</b>	<b>\$ 61,164</b>	<b>\$ 204,579</b>	<b>\$ 294,582</b>	<b>\$ 139</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>0.5%</b>	
<b>Interest Revenue</b>	<b>\$ -</b>	<b>\$ 7</b>	<b>\$ 2</b>	<b>\$ 230</b>	<b>\$ 465</b>	<b>\$ 139</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
38000 - Investment Income	\$ -	\$ 7	\$ 2	\$ 230	\$ 465	\$ 139	\$ -	\$ -	0.0%	
<b>Other</b>	<b>\$ 74,431</b>	<b>\$ 75,509</b>	<b>\$ 50,470</b>	<b>\$ 115,349</b>	<b>\$ 19,857</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>0.0%</b>	
38520 - General Donations	\$ 70,290	\$ 54,650	\$ 48,114	\$ 114,701	\$ 19,542	\$ -	\$ 30,000	\$ 30,000	0.0%	
38900 - Miscellaneous Other	\$ 4,141	\$ 20,859	\$ 2,356	\$ 647	\$ 315	\$ -	\$ -	\$ -	0.0%	
<b>Transfers In</b>	<b>\$ -</b>	<b>\$ 9,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
39000 - Transfer From Other Funds	\$ -	\$ 9,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,691</b>	<b>\$ 89,000</b>	<b>\$ 274,260</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
35480 - K-9 Training	\$ -	\$ -	\$ 10,691	\$ 89,000	\$ 274,260	\$ -	\$ -	\$ -	0.0%	
<b>256 Vehicle Maintenance/Purchase</b>	<b>\$ 5,200</b>	<b>\$ 3,146</b>	<b>\$ 1,464</b>	<b>\$ 4,891</b>	<b>\$ 840</b>	<b>\$ 58</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>4.8%</b>	
<b>Revenue</b>	<b>\$ 5,200</b>	<b>\$ 3,146</b>	<b>\$ 1,464</b>	<b>\$ 4,891</b>	<b>\$ 840</b>	<b>\$ 58</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>4.8%</b>	
<b>Interest Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 161</b>	<b>\$ 325</b>	<b>\$ 58</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 161	\$ 325	\$ 58	\$ -	\$ -	0.0%	
<b>Other</b>	<b>\$ 5,200</b>	<b>\$ 1,465</b>	<b>\$ 483</b>	<b>\$ 692</b>	<b>\$ 516</b>	<b>\$ -</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>0.0%</b>	
38900 - Miscellaneous Other	\$ 5,200	\$ 1,465	\$ 483	\$ 692	\$ 516	\$ -	\$ 1,200	\$ 1,200	0.0%	
<b>Transfers In</b>	<b>\$ -</b>	<b>\$ 1,681</b>	<b>\$ 981</b>	<b>\$ 4,038</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
39000 - Transfer From Other Funds	\$ -	\$ 1,681	\$ 981	\$ 4,038	\$ -	\$ -	\$ -	\$ -	0.0%	

### Committee Revenue Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD)

\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>257 Sheriff DUI Fund</b>	\$ 50,756	\$ 63,959	\$ 32,704	\$ 118	\$ 490	\$ 122	\$ 32,000	\$ 32,000	0.4%	
<b>Revenue</b>	\$ 50,756	\$ 63,959	\$ 32,704	\$ 118	\$ 490	\$ 122	\$ 32,000	\$ 32,000	0.4%	
<b>Interest Revenue</b>	\$ -	\$ -	\$ -	\$ 118	\$ 490	\$ 122	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 118	\$ 490	\$ 122	\$ -	\$ -	0.0%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers In</b>	\$ -	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Fines</b>	\$ 49,505	\$ 48,540	\$ 32,704	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	0.0%	
36050 - DUI Fines	\$ 49,505	\$ 48,540	\$ 32,704	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	0.0%	
<b>Grants</b>	\$ 1,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
33900 - Grants - Other	\$ 1,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Reimbursements</b>	\$ -	\$ 7,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ -	\$ 7,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>258 Sheriffs Office Money Laundering</b>	\$ 3,484	\$ 14,638	\$ 125	\$ 39,561	\$ 1,599	\$ 177	\$ 6,000	\$ 6,000	2.9%	
<b>Revenue</b>	\$ 3,484	\$ 14,638	\$ 125	\$ 39,561	\$ 1,599	\$ 177	\$ 6,000	\$ 6,000	2.9%	
<b>Interest Revenue</b>	\$ -	\$ 0	\$ -	\$ 1,106	\$ 1,599	\$ 177	\$ 1,000	\$ 1,000	17.7%	
38000 - Investment Income	\$ -	\$ 0	\$ -	\$ 1,106	\$ 1,599	\$ 177	\$ 1,000	\$ 1,000	17.7%	
<b>Transfers In</b>	\$ -	\$ 7,520	\$ 125	\$ 38,455	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 7,520	\$ 125	\$ 38,455	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Fines</b>	\$ 3,484	\$ 7,118	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
36020 - Drug Fines	\$ 3,484	\$ 7,118	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
<b>259 Transportation Safety Highway HB</b>	\$ 309	\$ 34	\$ (51)	\$ 188	\$ 1,008	\$ 320	\$ 20,000	\$ 20,000	1.6%	
<b>Revenue</b>	\$ 309	\$ 34	\$ (51)	\$ 188	\$ 1,008	\$ 320	\$ 20,000	\$ 20,000	1.6%	
<b>Interest Revenue</b>	\$ 59	\$ (0)	\$ (51)	\$ 188	\$ 258	\$ 70	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 59	\$ (0)	\$ (51)	\$ 188	\$ 258	\$ 70	\$ -	\$ -	0.0%	
<b>Fines</b>	\$ 250	\$ 34	\$ -	\$ -	\$ 750	\$ 250	\$ 20,000	\$ 20,000	1.3%	
36065 - Speed Zone Fines	\$ 250	\$ 34	\$ -	\$ -	\$ 750	\$ 250	\$ 20,000	\$ 20,000	1.3%	
<b>262 AJF Medical Cost</b>	\$ 19,346	\$ 26,811	\$ 32,527	\$ 29,525	\$ 28,216	\$ 13,708	\$ 47,000	\$ 47,000	29.2%	
<b>Revenue</b>	\$ 19,346	\$ 26,811	\$ 32,527	\$ 29,525	\$ 28,216	\$ 13,708	\$ 47,000	\$ 47,000	29.2%	
<b>Interest Revenue</b>	\$ 368	\$ (76)	\$ (530)	\$ 1,993	\$ 3,222	\$ 753	\$ 2,000	\$ 2,000	37.6%	
38000 - Investment Income	\$ 368	\$ (76)	\$ (530)	\$ 1,993	\$ 3,222	\$ 753	\$ 2,000	\$ 2,000	37.6%	
<b>Transfers In</b>	\$ -	\$ -	\$ 2,800	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ 2,800	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	\$ 18,977	\$ 26,888	\$ 30,257	\$ 27,532	\$ 24,994	\$ 12,955	\$ 45,000	\$ 45,000	28.8%	
34460 - Arrestee Medical Cost Fees	\$ 18,977	\$ 26,888	\$ 30,257	\$ 27,532	\$ 24,994	\$ 12,955	\$ 45,000	\$ 45,000	28.8%	
<b>263 Sheriff Civil Operations</b>	\$ 307,541	\$ 108,914	\$ 141,603	\$ 474,110	\$ 387,605	\$ 62	\$ 20,000	\$ 20,000	0.3%	
<b>Revenue</b>	\$ 307,541	\$ 108,914	\$ 141,603	\$ 474,110	\$ 387,605	\$ 62	\$ 20,000	\$ 20,000	0.3%	
<b>Interest Revenue</b>	\$ -	\$ -	\$ -	\$ 60	\$ 251	\$ 62	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 60	\$ 251	\$ 62	\$ -	\$ -	0.0%	
<b>Other</b>	\$ 28,457	\$ 27,035	\$ 30,691	\$ 10,878	\$ 8,803	\$ -	\$ 20,000	\$ 20,000	0.0%	
38520 - General Donations	\$ -	\$ 4,087	\$ 7,863	\$ 2,402	\$ 2,308	\$ -	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ 28,457	\$ 22,948	\$ 22,829	\$ 8,476	\$ 6,495	\$ -	\$ 20,000	\$ 20,000	0.0%	
<b>Transfers In</b>	\$ -	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	\$ 73,284	\$ 79,044	\$ 86,708	\$ 457,825	\$ 365,777	\$ -	\$ -	\$ -	0.0%	

### Committee Revenue Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD)

\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
34360 - Net Civil Processing Fees	\$ -	\$ 14,808	\$ 64,845	\$ 441,125	\$ 332,610	\$ -	\$ -	\$ -	0.0%	
34365 - Failure to Appear Fee	\$ 65,831	\$ 61,254	\$ 20,271	\$ 16,700	\$ -	\$ -	\$ -	\$ -	0.0%	
35210 - Electronic Citation Fee	\$ 7,453	\$ 2,983	\$ 1,592	\$ -	\$ 33,167	\$ -	\$ -	\$ -	0.0%	
<b>Fines</b>	<b>\$ -</b>	<b>\$ (1,465)</b>	<b>\$ 24,203</b>	<b>\$ 5,346</b>	<b>\$ 12,774</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
36020 - Drug Fines	\$ -	\$ (1,465)	\$ 24,203	\$ 5,346	\$ 12,774	\$ -	\$ -	\$ -	0.0%	
<b>Proceeds from Sale of Property</b>	<b>\$ 205,800</b>	<b>\$ -</b>	<b>0.0%</b>							
38700 - Proceeds from Sale of Property	\$ 205,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>264 Cannabis Regulation - Local</b>	<b>\$ 35,087</b>	<b>\$ 83,523</b>	<b>\$ 98,261</b>	<b>\$ 93,822</b>	<b>\$ 98,492</b>	<b>\$ 56,898</b>	<b>\$ 90,090</b>	<b>\$ 90,090</b>	<b>63.2%</b>	
<b>Revenue</b>	<b>\$ 35,087</b>	<b>\$ 83,523</b>	<b>\$ 98,261</b>	<b>\$ 93,822</b>	<b>\$ 98,492</b>	<b>\$ 56,898</b>	<b>\$ 90,090</b>	<b>\$ 90,090</b>	<b>63.2%</b>	
<b>Interest Revenue</b>	<b>\$ 142</b>	<b>\$ (33)</b>	<b>\$ (786)</b>	<b>\$ 2,120</b>	<b>\$ 1,807</b>	<b>\$ 379</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>18.9%</b>	
38000 - Investment Income	\$ 142	\$ (33)	\$ (786)	\$ 2,120	\$ 1,807	\$ 379	\$ 2,000	\$ 2,000	18.9%	
<b>Other</b>	<b>\$ -</b>	<b>\$ (1,910)</b>	<b>\$ (1,910)</b>	<b>0.0%</b>						
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,910)	\$ (1,910)	0.0%	
<b>Other Taxes</b>	<b>\$ 34,945</b>	<b>\$ 83,556</b>	<b>\$ 99,047</b>	<b>\$ 91,702</b>	<b>\$ 96,685</b>	<b>\$ 56,519</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>62.8%</b>	
30185 - Cannabis Regulation Tax	\$ 34,945	\$ 83,556	\$ 99,047	\$ 91,702	\$ 96,685	\$ 56,519	\$ 90,000	\$ 90,000	62.8%	
<b>265 Sheriff DEF Federal - Treasury</b>	<b>\$ -</b>	<b>\$ 149,749</b>	<b>\$ 256,680</b>	<b>\$ 239,335</b>	<b>\$ 157,377</b>	<b>\$ 509</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>1.0%</b>	
<b>Revenue</b>	<b>\$ -</b>	<b>\$ 149,749</b>	<b>\$ 256,680</b>	<b>\$ 239,335</b>	<b>\$ 157,377</b>	<b>\$ 509</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>1.0%</b>	
<b>Interest Revenue</b>	<b>\$ -</b>	<b>\$ 4</b>	<b>\$ (611)</b>	<b>\$ 1,888</b>	<b>\$ 4,769</b>	<b>\$ 509</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>25.5%</b>	
38000 - Investment Income	\$ -	\$ 4	\$ (611)	\$ 1,888	\$ 4,769	\$ 509	\$ 2,000	\$ 2,000	25.5%	
<b>Other</b>	<b>\$ -</b>	<b>\$ 12,902</b>	<b>\$ 57</b>	<b>\$ -</b>	<b>0.0%</b>					
38900 - Miscellaneous Other	\$ -	\$ -	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38990 - Move from Agency Fund	\$ -	\$ 12,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Grants</b>	<b>\$ -</b>	<b>\$ 136,843</b>	<b>\$ 257,234</b>	<b>\$ 237,446</b>	<b>\$ 152,608</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>0.0%</b>	
32226 - Equitable Sharing Program-DEF Federal Treasury Grant	\$ -	\$ 136,843	\$ 257,234	\$ 237,446	\$ 152,608	\$ -	\$ 50,000	\$ 50,000	0.0%	
<b>351 Kane Kares</b>	<b>\$ -</b>	<b>0.0%</b>								
<b>Revenue</b>	<b>\$ -</b>	<b>0.0%</b>								
<b>Other</b>	<b>\$ -</b>	<b>0.0%</b>								
38520 - General Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Reimbursements</b>	<b>\$ -</b>	<b>0.0%</b>								
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>702 Sheriff's Detail Escrow</b>	<b>\$ -</b>	<b>\$ 40,195</b>	<b>\$ 13,361</b>	<b>\$ 22,570</b>	<b>\$ 536,976</b>	<b>\$ 89,821</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>44.9%</b>	
<b>Revenue</b>	<b>\$ -</b>	<b>\$ 40,195</b>	<b>\$ 13,361</b>	<b>\$ 22,570</b>	<b>\$ 536,976</b>	<b>\$ 89,821</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>44.9%</b>	
<b>Interest Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,105)</b>	<b>\$ (6,855)</b>	<b>\$ 17</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ (4,105)	\$ (6,855)	\$ 17	\$ -	\$ -	0.0%	
<b>Other</b>	<b>\$ -</b>	<b>0.0%</b>								
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers In</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 347,171</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
39001 - Transfer from General Fund 001	\$ -	\$ -	\$ -	\$ -	\$ 347,171	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	<b>\$ -</b>	<b>\$ 40,195</b>	<b>\$ 13,361</b>	<b>\$ 26,675</b>	<b>\$ 196,660</b>	<b>\$ 89,804</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>44.9%</b>	
34350 - Detail Fees	\$ -	\$ 40,195	\$ 13,361	\$ 26,675	\$ 196,660	\$ 89,804	\$ 200,000	\$ 200,000	44.9%	
<b>Grand Total</b>	<b>\$ 3,334,753</b>	<b>\$ 3,834,704</b>	<b>\$ 7,587,123</b>	<b>\$ 5,402,729</b>	<b>\$ 5,397,620</b>	<b>\$ 3,206,006</b>	<b>\$ 5,878,108</b>	<b>\$ 5,878,108</b>	<b>54.5%</b>	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>380 Sheriff</b>	<b>\$ 17,166,076</b>	<b>\$ 26,125,505</b>	<b>\$ 26,851,767</b>	<b>\$ 45,038,179</b>	<b>\$ 40,857,629</b>	<b>\$ 26,870,585</b>	<b>\$ 43,214,273</b>	<b>\$ 43,268,543</b>	<b>62.2%</b>	
<b>001 General Fund</b>	<b>\$ 15,924,446</b>	<b>\$ 24,789,783</b>	<b>\$ 25,285,501</b>	<b>\$ 41,510,959</b>	<b>\$ 38,289,894</b>	<b>\$ 26,211,565</b>	<b>\$ 40,407,722</b>	<b>\$ 40,461,992</b>	<b>64.9%</b>	
<b>Expenses</b>	<b>\$ 15,924,446</b>	<b>\$ 24,789,783</b>	<b>\$ 25,285,501</b>	<b>\$ 41,510,959</b>	<b>\$ 38,289,894</b>	<b>\$ 26,211,565</b>	<b>\$ 40,407,722</b>	<b>\$ 40,461,992</b>	<b>64.9%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	<b>\$ 8,878,785</b>	<b>\$ 16,583,038</b>	<b>\$ 16,302,651</b>	<b>\$ 28,371,018</b>	<b>\$ 29,982,607</b>	<b>\$ 19,869,572</b>	<b>\$ 32,912,192</b>	<b>\$ 32,966,462</b>	<b>60.4%</b>	
40000 - Salaries and Wages	\$ 21,527,004	\$ 21,989,608	\$ 24,449,848	\$ 26,102,703	\$ 27,513,521	\$ 18,214,545	\$ 30,331,115	\$ 30,385,385	60.1%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40006 - Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (14,167,422)	\$ (6,664,336)	\$ (10,050,114)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 1,767,866	\$ 1,534,530	\$ 1,320,520	\$ 1,843,321	\$ 2,091,139	\$ 1,403,964	\$ 2,117,736	\$ 2,117,736	66.3%	
40209 - Overtime Subsidy	\$ (585,197)	\$ (578,710)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40310 - Bond Call	\$ 11,464	\$ 9,288	\$ 7,716	\$ 6,425	\$ -	\$ -	\$ 7,176	\$ 7,176	0.0%	
40320 - Merit Employee Longevity	\$ 325,070	\$ 292,658	\$ 574,680	\$ 418,570	\$ 377,947	\$ 251,063	\$ 456,165	\$ 456,165	55.0%	
40400 - Reduction in Budget Request - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	<b>\$ 2,142,843</b>	<b>\$ 2,871,210</b>	<b>\$ 2,669,001</b>	<b>\$ 4,705,950</b>	<b>\$ 4,844,443</b>	<b>\$ 163,400</b>	<b>\$ 12,973,719</b>	<b>\$ 12,973,719</b>	<b>1.3%</b>	
45000 - Healthcare Contribution	\$ 3,522,701	\$ 3,428,085	\$ 3,797,777	\$ 4,268,658	\$ 4,400,520	\$ -	\$ 5,186,354	\$ 5,186,354	0.0%	
45009 - Healthcare Subsidy	\$ (1,763,201)	\$ (946,855)	\$ (1,514,662)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 106,651	\$ 111,408	\$ 112,368	\$ 115,817	\$ 122,198	\$ -	\$ 147,274	\$ 147,274	0.0%	
45019 - Dental Subsidy	\$ (57,704)	\$ (30,158)	\$ (45,332)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,350,469	\$ 2,350,469	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 417,635	\$ 417,635	0.0%	
45210 - SLEP Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,927,463	\$ 3,927,463	0.0%	
45400 - Uniform Allowance	\$ 334,396	\$ 308,729	\$ 318,850	\$ 321,475	\$ 321,725	\$ 163,400	\$ 367,701	\$ 367,701	44.4%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 576,823	\$ 576,823	0.0%	
<b>Contractual Services</b>	<b>\$ 3,144,446</b>	<b>\$ 3,088,663</b>	<b>\$ 3,765,678</b>	<b>\$ 6,186,134</b>	<b>\$ 4,945,007</b>	<b>\$ 3,324,536</b>	<b>\$ 5,097,201</b>	<b>\$ 5,097,201</b>	<b>65.2%</b>	
50080 - Adult Prisoner Board and Care	\$ -	\$ 8,540	\$ 11,550	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50150 - Contractual/Consulting Services	\$ 198,939	\$ 80,768	\$ 201,127	\$ 170,231	\$ 375,001	\$ 319,486	\$ 200,641	\$ 200,641	159.2%	
50210 - Medical/Dental/Hospital Services	\$ 2,496,034	\$ 2,456,459	\$ 2,967,699	\$ 5,232,236	\$ 3,787,215	\$ 2,296,018	\$ 4,402,570	\$ 4,402,570	52.2%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ 77,534	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50290 - Investigations	\$ 14,732	\$ 46,401	\$ 12,915	\$ 9,276	\$ -	\$ -	\$ -	\$ -	0.0%	
50300 - Extradition Costs	\$ 400	\$ 98	\$ 25,522	\$ 64,376	\$ 47,132	\$ 51,070	\$ 40,000	\$ 40,000	127.7%	
50340 - Software Licensing Cost	\$ -	\$ 5,185	\$ -	\$ 1,299	\$ -	\$ -	\$ -	\$ -	0.0%	
50360 - Drug Testing and Lab Services	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52000 - Disposal and Water Softener Svcs	\$ 22,514	\$ 25,352	\$ 24,544	\$ 23,511	\$ 16,895	\$ 4,544	\$ 21,290	\$ 21,290	21.3%	
52130 - Repairs and Maint- Computers	\$ 17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52140 - Repairs and Maint- Copiers	\$ 9,054	\$ 13,102	\$ 9,492	\$ 16,917	\$ 7,637	\$ 4,849	\$ 11,000	\$ 11,000	44.1%	
52150 - Repairs and Maint- Comm Equip	\$ 20,746	\$ 9,773	\$ 17,140	\$ 98,000	\$ 18,999	\$ 59,964	\$ 23,700	\$ 23,700	253.0%	
52160 - Repairs and Maint- Equipment	\$ 131,456	\$ 33,099	\$ 18,778	\$ 66,441	\$ 16,604	\$ 78,081	\$ 62,000	\$ 62,000	125.9%	
52190 - Equipment Rental	\$ 2,619	\$ 2,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52230 - Repairs and Maint- Vehicles	\$ 133,240	\$ 166,177	\$ 150,126	\$ 201,919	\$ 253,142	\$ 199,478	\$ 165,000	\$ 165,000	120.9%	
53100 - Conferences and Meetings	\$ 2,963	\$ 6,376	\$ 237	\$ 244	\$ -	\$ -	\$ -	\$ -	0.0%	
53110 - Employee Training	\$ 78,076	\$ 200,080	\$ 217,322	\$ 288,696	\$ 305,716	\$ 244,537	\$ 160,000	\$ 160,000	152.8%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
53130 - General Association Dues	\$ 2,501	\$ 2,712	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	0.0%	
53150 - Pre-Employ Drug Testing and Labs	\$ 4,647	\$ 7,087	\$ 15,512	\$ 5,161	\$ 4,344	\$ 3,000	\$ 5,000	\$ 5,000	60.0%	
53160 - Pre-Employment Physicals	\$ 4,973	\$ 8,006	\$ 8,729	\$ 7,271	\$ 7,696	\$ 3,928	\$ 5,000	\$ 5,000	78.6%	
55000 - Miscellaneous Contractual Exp	\$ 21,469	\$ 17,129	\$ 7,452	\$ 405	\$ -	\$ -	\$ -	\$ -	0.0%	
55032 - Sheriff Reimbursable Expense	\$ -	\$ -	\$ -	\$ -	\$ 104,627	\$ 59,581	\$ -	\$ -	0.0%	
<b>Commodities</b>	<b>\$ 1,629,330</b>	<b>\$ 1,836,068</b>	<b>\$ 1,832,253</b>	<b>\$ 2,242,032</b>	<b>\$ 2,393,384</b>	<b>\$ 2,566,582</b>	<b>\$ 2,030,628</b>	<b>\$ 2,030,628</b>	<b>126.4%</b>	
60000 - Office Supplies	\$ 18,228	\$ 15,269	\$ 8,292	\$ 13,742	\$ 20,577	\$ 32,547	\$ 15,550	\$ 15,550	209.3%	

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Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60010 - Operating Supplies	\$ 411,667	\$ 321,392	\$ 233,497	\$ 329,805	\$ 443,572	\$ 438,434	\$ 188,740	\$ 188,740	232.3%	
60020 - Computer Related Supplies	\$ -	\$ 140	\$ 17,806	\$ -	\$ -	\$ 244	\$ -	\$ -	0.0%	
60070 - Computer Hardware- Non Capital	\$ 1,195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60080 - Employee Recognition Supplies	\$ 171	\$ 306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60180 - S.W.A.T. Supplies	\$ 44,569	\$ 122,812	\$ 44,844	\$ 121,042	\$ 48,966	\$ 48,509	\$ 50,000	\$ 50,000	97.0%	
60190 - Bomb Squad Supplies	\$ 51,598	\$ 28,907	\$ 52,873	\$ 49,839	\$ 45,542	\$ 5,799	\$ 50,000	\$ 50,000	11.6%	
60210 - Uniform Supplies	\$ 58,424	\$ 78,851	\$ 82,312	\$ 88,746	\$ 94,643	\$ 51,178	\$ 70,000	\$ 70,000	73.1%	
60220 - Weapons and Ammunition	\$ 62,441	\$ 119,650	\$ 68,156	\$ 93,870	\$ 125,007	\$ 46,013	\$ 77,000	\$ 77,000	59.8%	
60230 - Food	\$ 668,576	\$ 738,624	\$ 677,382	\$ 1,015,152	\$ 1,111,933	\$ 1,607,186	\$ 1,097,638	\$ 1,097,638	146.4%	
60240 - Clothing Supplies	\$ 22,743	\$ 27,229	\$ 25,083	\$ 24,951	\$ 14,576	\$ -	\$ 25,000	\$ 25,000	0.0%	
60250 - Medical Supplies and Drugs	\$ 190	\$ -	\$ 445	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	0.0%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ 5,610	\$ 54,572	\$ 3,049	\$ -	\$ -	\$ -	\$ -	0.0%	
60590 - Communication Equip - Non-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
63040 - Fuel- Vehicles	\$ 284,403	\$ 372,126	\$ 560,649	\$ 496,799	\$ 482,287	\$ 336,672	\$ 450,000	\$ 450,000	74.8%	
64000 - Telephone	\$ 5,124	\$ 5,151	\$ 6,341	\$ 5,036	\$ 6,280	\$ -	\$ 5,500	\$ 5,500	0.0%	
<b>Capital</b>	<b>\$ 129,041</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 287,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
70000 - Computers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70040 - Mobile Data Units	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70050 - Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70070 - Automotive Equipment	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ 287,475	\$ -	\$ -	0.0%	
70120 - Special Purpose Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
72010 - Building Improvements	\$ 110,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	<b>\$ -</b>	<b>\$ 410,804</b>	<b>\$ 715,920</b>	<b>\$ 5,826</b>	<b>\$ 647,171</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
99000 - Transfer To Other Funds	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ -	\$ 5,826	\$ -	\$ -	\$ -	\$ -	0.0%	
99128 - Transfer to Sheriff's Vehicle & Equipment Fund 128	\$ -	\$ -	\$ 715,920	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99200 - Transfer to Court Automation Fund 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99500 - Transfer to Capital Projects Fund 500	\$ -	\$ 160,804	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	0.0%	
99702 - Transfer To Sheriff's Detail Escrow Fund 702	\$ -	\$ -	\$ -	\$ -	\$ 347,171	\$ -	\$ -	\$ -	0.0%	
<b>Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,522,718)</b>	<b>\$ -</b>	<b>\$ (12,606,018)</b>	<b>\$ (12,606,018)</b>	<b>0.0%</b>	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (4,400,520)	\$ -	\$ (5,186,354)	\$ (5,186,354)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (122,198)	\$ -	\$ (147,274)	\$ (147,274)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,350,469)	\$ (2,350,469)	0.0%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (417,635)	\$ (417,635)	0.0%	
45215 - SLEP Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,927,463)	\$ (3,927,463)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (576,823)	\$ (576,823)	0.0%	
<b>020 The Stipend Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
<b>Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	0.0%	
<b>128 Sheriff's Vehicle &amp; Equipment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,817</b>	<b>\$ 1,707,382</b>	<b>\$ 552,818</b>	<b>\$ 457,592</b>	<b>\$ 1,615,261</b>	<b>\$ 1,615,261</b>	<b>28.3%</b>	
<b>Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,817</b>	<b>\$ 1,707,382</b>	<b>\$ 552,818</b>	<b>\$ 457,592</b>	<b>\$ 1,615,261</b>	<b>\$ 1,615,261</b>	<b>28.3%</b>	
<b>Contractual Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,195</b>	<b>\$ 148,221</b>	<b>\$ 204,663</b>	<b>\$ 204,663</b>	<b>\$ 204,663</b>	<b>100.0%</b>	
52220 - Equipment Lease	\$ -	\$ -	\$ -	\$ 184,195	\$ 148,221	\$ 204,663	\$ 204,663	\$ 204,663	100.0%	
<b>Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,817</b>	<b>\$ 1,523,186</b>	<b>\$ 404,596</b>	<b>\$ 252,929</b>	<b>\$ 1,410,598</b>	<b>\$ 1,410,598</b>	<b>17.9%</b>	
70070 - Automotive Equipment	\$ -	\$ -	\$ 73,817	\$ 1,523,186	\$ 404,596	\$ 252,929	\$ 1,410,598	\$ 1,410,598	17.9%	
<b>Contingency and Other</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>					
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>247 EMA Volunteer Fund</b>	<b>\$ 2,675</b>	<b>\$ 880</b>	<b>\$ 5,260</b>	<b>\$ 1,134</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
<b>Expenses</b>	<b>\$ 2,675</b>	<b>\$ 880</b>	<b>\$ 5,260</b>	<b>\$ 1,134</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>Contractual Services</b>	\$ 968	\$ -	\$ 538	\$ 1,134	\$ -	\$ -	\$ -	\$ -	0.0%	
55000 - Miscellaneous Contractual Exp	\$ 968	\$ -	\$ 538	\$ 1,134	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ 1,707	\$ 880	\$ 4,722	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ 1,707	\$ 880	\$ 4,722	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>248 KC Emergency Planning</b>	\$ 5,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Expenses</b>	\$ 5,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contractual Services</b>	\$ 5,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53070 - Legal Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
55000 - Miscellaneous Contractual Exp	\$ 5,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ 233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
65000 - Miscellaneous Supplies	\$ 233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>249 Bomb Squad SWAT</b>	\$ 9,369	\$ 21,930	\$ 23,165	\$ 8,532	\$ 7,020	\$ -	\$ 5,000	\$ 5,000	0.0%	
<b>Expenses</b>	\$ 9,369	\$ 21,930	\$ 23,165	\$ 8,532	\$ 7,020	\$ -	\$ 5,000	\$ 5,000	0.0%	
<b>Contractual Services</b>	\$ 3,294	\$ 1,758	\$ -	\$ 323	\$ -	\$ -	\$ 2,500	\$ 2,500	0.0%	
50150 - Contractual/Consulting Services	\$ 1,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	0.0%	
53100 - Conferences and Meetings	\$ 61	\$ 1,758	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	0.0%	
53115 - Law Enforcement Training	\$ 420	\$ -	\$ -	\$ 73	\$ -	\$ -	\$ -	\$ -	0.0%	
55015 - General Donations	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ 6,076	\$ 20,172	\$ 23,165	\$ 8,209	\$ 7,020	\$ -	\$ 2,500	\$ 2,500	0.0%	
65000 - Miscellaneous Supplies	\$ 6,076	\$ 20,172	\$ 23,165	\$ 8,209	\$ 7,020	\$ -	\$ 2,500	\$ 2,500	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>251 Canteen Commission</b>	\$ 503,625	\$ 580,751	\$ 615,279	\$ 398,592	\$ 386,947	\$ -	\$ 651,000	\$ 651,000	0.0%	
<b>Expenses</b>	\$ 503,625	\$ 580,751	\$ 615,279	\$ 398,592	\$ 386,947	\$ -	\$ 651,000	\$ 651,000	0.0%	
<b>Contractual Services</b>	\$ 371,127	\$ 407,985	\$ 411,273	\$ 180,369	\$ 124,210	\$ -	\$ 325,000	\$ 325,000	0.0%	
50150 - Contractual/Consulting Services	\$ 314,824	\$ 359,474	\$ 374,951	\$ 158,120	\$ 118,963	\$ -	\$ 325,000	\$ 325,000	0.0%	
52110 - Repairs and Maint- Buildings	\$ -	\$ 1,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
56010 - Bond	\$ 46,137	\$ 40,334	\$ 22,443	\$ 17,141	\$ 259	\$ -	\$ -	\$ -	0.0%	
56020 - Bond Fee	\$ 1,070	\$ 798	\$ 1,400	\$ 600	\$ 660	\$ -	\$ -	\$ -	0.0%	
56030 - Transportation	\$ 6,201	\$ 3,003	\$ 9,532	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
63050 - Cable TV	\$ 2,895	\$ 2,952	\$ 2,947	\$ 4,507	\$ 4,328	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ 124,528	\$ 145,032	\$ 204,006	\$ 218,223	\$ 262,737	\$ -	\$ 326,000	\$ 326,000	0.0%	
60000 - Office Supplies	\$ 10,089	\$ 12,487	\$ 14,475	\$ 29,693	\$ 50,195	\$ -	\$ -	\$ -	0.0%	
60040 - Postage	\$ 2,335	\$ 3,791	\$ 7,659	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 18,388	\$ 15,990	\$ 19,608	\$ 630	\$ 69	\$ -	\$ -	\$ -	0.0%	
60160 - Cleaning Supplies	\$ 2,223	\$ 4,214	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60230 - Food	\$ 48,197	\$ 40,013	\$ 49,194	\$ 59,344	\$ 60,558	\$ -	\$ -	\$ -	0.0%	
60240 - Clothing Supplies	\$ 8,895	\$ 4,900	\$ 3,390	\$ -	\$ 15,259	\$ -	\$ -	\$ -	0.0%	
60570 - Office Furniture - Non-Capital	\$ -	\$ 8,218	\$ 6,915	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60580 - Special Purpose Equip - Non-Capital	\$ -	\$ 6,424	\$ 2,180	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
65000 - Miscellaneous Supplies	\$ 34,402	\$ 48,995	\$ 99,837	\$ 128,555	\$ 136,656	\$ -	\$ 326,000	\$ 326,000	0.0%	
<b>Capital</b>	\$ 7,969	\$ 27,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	

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**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
70000 - Computers	\$ 7,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70110 - Machinery and Equipment	\$ -	\$ 14,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
72010 - Building Improvements	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>252 Sheriff DEF Federal - DOJ</b>	\$ <b>93,866</b>	\$ <b>14,733</b>	\$ -	\$ <b>27,994</b>	\$ -	\$ <b>1,858</b>	\$ <b>11,000</b>	\$ <b>11,000</b>	<b>16.9%</b>	
<b>Expenses</b>	\$ <b>93,866</b>	\$ <b>14,733</b>	\$ -	\$ <b>27,994</b>	\$ -	\$ <b>1,858</b>	\$ <b>11,000</b>	\$ <b>11,000</b>	<b>16.9%</b>	
<b>Contractual Services</b>	\$ <b>35,221</b>	\$ -	\$ -	\$ <b>1,069</b>	\$ -	\$ <b>1,459</b>	\$ <b>10,000</b>	\$ <b>10,000</b>	<b>14.6%</b>	
50150 - Contractual/Consulting Services	\$ 19,635	\$ -	\$ -	\$ 1,069	\$ -	\$ 1,459	\$ 10,000	\$ 10,000	14.6%	
53110 - Employee Training	\$ 15,586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ <b>58,646</b>	\$ <b>1,832</b>	\$ -	\$ <b>26,925</b>	\$ -	\$ <b>400</b>	\$ -	\$ -	<b>0.0%</b>	
60580 - Special Purpose Equip - Non-Capital	\$ 35,786	\$ 1,832	\$ -	\$ 26,925	\$ -	\$ 400	\$ -	\$ -	0.0%	
65000 - Miscellaneous Supplies	\$ 22,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ <b>12,902</b>	\$ -	\$ -	\$ -	\$ -	\$ <b>1,000</b>	\$ <b>1,000</b>	<b>0.0%</b>	
88990 - Move to Agency Fund	\$ -	\$ 12,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
<b>253 County Sheriff DEF Local</b>	\$ <b>69,842</b>	\$ <b>186,025</b>	\$ <b>30,939</b>	\$ <b>100,934</b>	\$ <b>436,721</b>	\$ -	\$ <b>20,000</b>	\$ <b>20,000</b>	<b>0.0%</b>	
<b>Expenses</b>	\$ <b>69,842</b>	\$ <b>186,025</b>	\$ <b>30,939</b>	\$ <b>100,934</b>	\$ <b>436,721</b>	\$ -	\$ <b>20,000</b>	\$ <b>20,000</b>	<b>0.0%</b>	
<b>Contractual Services</b>	\$ <b>20,130</b>	\$ <b>111,511</b>	\$ <b>1,643</b>	\$ <b>46,807</b>	\$ <b>405,672</b>	\$ -	\$ <b>20,000</b>	\$ <b>20,000</b>	<b>0.0%</b>	
50150 - Contractual/Consulting Services	\$ 18,154	\$ 107,837	\$ 432	\$ 46,807	\$ 405,672	\$ -	\$ 20,000	\$ 20,000	0.0%	
53100 - Conferences and Meetings	\$ 279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53110 - Employee Training	\$ 1,397	\$ 3,374	\$ 1,186	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ 300	\$ 300	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ <b>49,712</b>	\$ <b>54,072</b>	\$ <b>29,296</b>	\$ <b>54,127</b>	\$ <b>31,049</b>	\$ -	\$ -	\$ -	<b>0.0%</b>	
60050 - Books and Subscriptions	\$ -	\$ 1,248	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60580 - Special Purpose Equip - Non-Capital	\$ -	\$ 34,119	\$ 8,986	\$ 24,436	\$ 7,277	\$ -	\$ -	\$ -	0.0%	
65000 - Miscellaneous Supplies	\$ 49,712	\$ 18,705	\$ 18,510	\$ 29,690	\$ 23,772	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ <b>20,442</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
88990 - Move to Agency Fund	\$ -	\$ 20,442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>254 FATS</b>	\$ <b>10,467</b>	\$ <b>(447)</b>	\$ <b>2,577</b>	\$ <b>1,130</b>	\$ <b>5,715</b>	\$ -	\$ <b>6,000</b>	\$ <b>6,000</b>	<b>0.0%</b>	
<b>Expenses</b>	\$ <b>10,467</b>	\$ <b>(447)</b>	\$ <b>2,577</b>	\$ <b>1,130</b>	\$ <b>5,715</b>	\$ -	\$ <b>6,000</b>	\$ <b>6,000</b>	<b>0.0%</b>	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ <b>1,000</b>	\$ <b>2,300</b>	\$ -	\$ <b>6,000</b>	\$ <b>6,000</b>	<b>0.0%</b>	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,300	\$ -	\$ 6,000	\$ 6,000	0.0%	
<b>Commodities</b>	\$ <b>10,467</b>	\$ <b>(447)</b>	\$ <b>2,577</b>	\$ <b>130</b>	\$ <b>3,415</b>	\$ -	\$ -	\$ -	<b>0.0%</b>	
65000 - Miscellaneous Supplies	\$ 10,467	\$ (447)	\$ 2,577	\$ 130	\$ 3,415	\$ -	\$ -	\$ -	0.0%	
<b>255 K-9 Unit</b>	\$ <b>64,923</b>	\$ <b>76,194</b>	\$ <b>48,271</b>	\$ <b>214,897</b>	\$ <b>324,884</b>	\$ -	\$ <b>30,000</b>	\$ <b>30,000</b>	<b>0.0%</b>	
<b>Expenses</b>	\$ <b>64,923</b>	\$ <b>76,194</b>	\$ <b>48,271</b>	\$ <b>214,897</b>	\$ <b>324,884</b>	\$ -	\$ <b>30,000</b>	\$ <b>30,000</b>	<b>0.0%</b>	
<b>Contractual Services</b>	\$ <b>14,894</b>	\$ <b>49,234</b>	\$ <b>21,803</b>	\$ <b>143,344</b>	\$ <b>222,304</b>	\$ -	\$ <b>15,000</b>	\$ <b>15,000</b>	<b>0.0%</b>	
50150 - Contractual/Consulting Services	\$ 13,894	\$ 47,734	\$ 19,511	\$ 137,552	\$ 212,825	\$ -	\$ 15,000	\$ 15,000	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ 1,792	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
55015 - General Donations	\$ 1,000	\$ 1,500	\$ 500	\$ 5,791	\$ 9,478	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ <b>44,660</b>	\$ <b>26,961</b>	\$ <b>26,468</b>	\$ <b>71,553</b>	\$ <b>102,580</b>	\$ -	\$ <b>15,000</b>	\$ <b>15,000</b>	<b>0.0%</b>	
65000 - Miscellaneous Supplies	\$ 44,660	\$ 26,961	\$ 26,468	\$ 71,553	\$ 102,580	\$ -	\$ 15,000	\$ 15,000	0.0%	
<b>Capital</b>	\$ <b>5,369</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
70070 - Automotive Equipment	\$ 5,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
88990 - Move to Agency Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	

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Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>256 Vehicle Maintenance/Purchase</b>	\$ 9,085	\$ 2,671	\$ 981	\$ 527	\$ 717	\$ 3,511	\$ 1,200	\$ 1,200	292.6%	
<b>Expenses</b>	\$ 9,085	\$ 2,671	\$ 981	\$ 527	\$ 717	\$ 3,511	\$ 1,200	\$ 1,200	292.6%	
<b>Contractual Services</b>	\$ -	\$ 1,210	\$ -	\$ -	\$ -	\$ 3,511	\$ -	\$ -	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ 1,210	\$ -	\$ -	\$ -	\$ 3,511	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ 7,516	\$ 1,461	\$ 981	\$ 527	\$ 717	\$ -	\$ 1,200	\$ 1,200	0.0%	
65000 - Miscellaneous Supplies	\$ 7,516	\$ 1,461	\$ 981	\$ 527	\$ 717	\$ -	\$ 1,200	\$ 1,200	0.0%	
<b>Capital</b>	\$ 1,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70070 - Automotive Equipment	\$ 1,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>257 Sheriff DUI Fund</b>	\$ 75,401	\$ 66,231	\$ 62,724	\$ -	\$ 46,581	\$ -	\$ 32,000	\$ 32,000	0.0%	
<b>Expenses</b>	\$ 75,401	\$ 66,231	\$ 62,724	\$ -	\$ 46,581	\$ -	\$ 32,000	\$ 32,000	0.0%	
<b>Contractual Services</b>	\$ 38,520	\$ 17,878	\$ 7,648	\$ -	\$ 38,451	\$ -	\$ 22,000	\$ 22,000	0.0%	
50150 - Contractual/Consulting Services	\$ 18,540	\$ 7,200	\$ 750	\$ -	\$ 26,061	\$ -	\$ 10,000	\$ 10,000	0.0%	
53100 - Conferences and Meetings	\$ 1,197	\$ 2,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53115 - Law Enforcement Training	\$ 18,032	\$ 8,482	\$ 6,898	\$ -	\$ 11,400	\$ -	\$ 12,000	\$ 12,000	0.0%	
53130 - General Association Dues	\$ 750	\$ -	\$ -	\$ -	\$ 990	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ 20,039	\$ 48,352	\$ 27,081	\$ -	\$ 8,130	\$ -	\$ 10,000	\$ 10,000	0.0%	
65000 - Miscellaneous Supplies	\$ 20,039	\$ 48,352	\$ 27,081	\$ -	\$ 8,130	\$ -	\$ 10,000	\$ 10,000	0.0%	
<b>Capital</b>	\$ 16,842	\$ -	\$ 27,995	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70120 - Special Purpose Equipment	\$ 16,842	\$ -	\$ 27,995	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>258 Sheriffs Office Money Laundering</b>	\$ 5,846	\$ 7,520	\$ 125	\$ -	\$ 22,688	\$ 15,767	\$ 6,000	\$ 6,000	262.8%	
<b>Expenses</b>	\$ 5,846	\$ 7,520	\$ 125	\$ -	\$ 22,688	\$ 15,767	\$ 6,000	\$ 6,000	262.8%	
<b>Contractual Services</b>	\$ 855	\$ 3,068	\$ -	\$ -	\$ 22,688	\$ 10,624	\$ 5,000	\$ 5,000	212.5%	
50150 - Contractual/Consulting Services	\$ 855	\$ 3,068	\$ -	\$ -	\$ 22,688	\$ 10,624	\$ 5,000	\$ 5,000	212.5%	
<b>Commodities</b>	\$ 4,991	\$ 4,452	\$ 125	\$ -	\$ -	\$ 5,143	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ 4,991	\$ 4,452	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60220 - Weapons and Ammunition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,143	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
<b>259 Transportation Safety Highway HB</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
<b>262 AJF Medical Cost</b>	\$ 30,735	\$ -	\$ 25,040	\$ 25,040	\$ 25,040	\$ -	\$ 47,000	\$ 47,000	0.0%	
<b>Expenses</b>	\$ 30,735	\$ -	\$ 25,040	\$ 25,040	\$ 25,040	\$ -	\$ 47,000	\$ 47,000	0.0%	
<b>Contractual Services</b>	\$ 30,735	\$ -	\$ 25,040	\$ 25,040	\$ 25,040	\$ -	\$ 25,040	\$ 25,040	0.0%	
50210 - Medical/Dental/Hospital Services	\$ 30,735	\$ -	\$ 25,040	\$ 25,040	\$ 25,040	\$ -	\$ 25,040	\$ 25,040	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,960	\$ 21,960	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,960	\$ 21,960	0.0%	
<b>263 Sheriff Civil Operations</b>	\$ 350,768	\$ 80,689	\$ 72,408	\$ 393,693	\$ 322,251	\$ -	\$ 20,000	\$ 20,000	0.0%	
<b>Expenses</b>	\$ 350,768	\$ 80,689	\$ 72,408	\$ 393,693	\$ 322,251	\$ -	\$ 20,000	\$ 20,000	0.0%	
<b>Contractual Services</b>	\$ 50,725	\$ 29,096	\$ 58,259	\$ 328,513	\$ 241,747	\$ -	\$ 20,000	\$ 20,000	0.0%	
53100 - Conferences and Meetings	\$ 2,044	\$ (3,652)	\$ 1,301	\$ 1,603	\$ -	\$ -	\$ -	\$ -	0.0%	
53115 - Law Enforcement Training	\$ 17,533	\$ 12,408	\$ 4,864	\$ 3,071	\$ 18,569	\$ -	\$ -	\$ -	0.0%	
53120 - Employee Mileage Expense	\$ -	\$ 81	\$ -	\$ 35	\$ -	\$ -	\$ -	\$ -	0.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
53130 - General Association Dues	\$ 3,038	\$ 245	\$ 11,561	\$ 835	\$ -	\$ -	\$ -	\$ -	0.0%	
55000 - Miscellaneous Contractual Exp	\$ 18,585	\$ 10,320	\$ 33,897	\$ 322,158	\$ 223,177	\$ -	\$ 20,000	\$ 20,000	0.0%	
55015 - General Donations	\$ 9,526	\$ 9,694	\$ 6,635	\$ 812	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ <b>300,043</b>	\$ <b>51,593</b>	\$ <b>14,140</b>	\$ <b>65,180</b>	\$ <b>80,504</b>	\$ -	\$ -	\$ -	<b>0.0%</b>	
60010 - Operating Supplies	\$ 241,323	\$ 3,909	\$ 3,586	\$ 578	\$ 15,692	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 113	\$ 2,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60070 - Computer Hardware- Non Capital	\$ -	\$ 169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60080 - Employee Recognition Supplies	\$ 327	\$ 1,000	\$ 98	\$ 1,640	\$ -	\$ -	\$ -	\$ -	0.0%	
60210 - Uniform Supplies	\$ 3,850	\$ 1,557	\$ -	\$ 1,365	\$ 910	\$ -	\$ -	\$ -	0.0%	
65000 - Miscellaneous Supplies	\$ 54,431	\$ 42,391	\$ 10,455	\$ 61,596	\$ 63,902	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
88990 - Move to Agency Fund	\$ -	\$ -	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>264 Cannabis Regulation - Local</b>	\$ <b>9,738</b>	\$ <b>73,869</b>	\$ <b>79,523</b>	\$ <b>129,093</b>	\$ <b>86,370</b>	\$ <b>55,970</b>	\$ <b>90,090</b>	\$ <b>90,090</b>	<b>62.1%</b>	
<b>Expenses</b>	\$ <b>9,738</b>	\$ <b>73,869</b>	\$ <b>79,523</b>	\$ <b>129,093</b>	\$ <b>86,370</b>	\$ <b>55,970</b>	\$ <b>90,090</b>	\$ <b>90,090</b>	<b>62.1%</b>	
<b>Contractual Services</b>	\$ <b>7,688</b>	\$ <b>28,340</b>	\$ <b>23,811</b>	\$ <b>49,584</b>	\$ <b>15,500</b>	\$ -	\$ <b>45,000</b>	\$ <b>45,000</b>	<b>0.0%</b>	
50150 - Contractual/Consulting Services	\$ 7,688	\$ 28,340	\$ 23,811	\$ 49,584	\$ 15,500	\$ -	\$ 45,000	\$ 45,000	0.0%	
<b>Commodities</b>	\$ <b>2,050</b>	\$ <b>4,644</b>	\$ <b>55,712</b>	\$ <b>79,509</b>	\$ <b>70,870</b>	\$ <b>55,970</b>	\$ <b>45,090</b>	\$ <b>45,090</b>	<b>124.1%</b>	
60010 - Operating Supplies	\$ 2,050	\$ 4,644	\$ 55,712	\$ 79,509	\$ 70,870	\$ 55,970	\$ 45,090	\$ 45,090	124.1%	
<b>Capital</b>	\$ -	\$ <b>40,885</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
70070 - Automotive Equipment	\$ -	\$ 40,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>265 Sheriff DEF Federal - Treasury</b>	\$ -	\$ <b>138,746</b>	\$ <b>257,234</b>	\$ <b>191,960</b>	\$ <b>177,756</b>	\$ <b>104</b>	\$ <b>52,000</b>	\$ <b>52,000</b>	<b>0.2%</b>	
<b>Expenses</b>	\$ -	\$ <b>138,746</b>	\$ <b>257,234</b>	\$ <b>191,960</b>	\$ <b>177,756</b>	\$ <b>104</b>	\$ <b>52,000</b>	\$ <b>52,000</b>	<b>0.2%</b>	
<b>Contractual Services</b>	\$ -	\$ <b>46,450</b>	\$ -	\$ <b>102,108</b>	\$ <b>8,873</b>	\$ -	\$ -	\$ -	<b>0.0%</b>	
50150 - Contractual/Consulting Services	\$ -	\$ 40,325	\$ -	\$ 102,108	\$ 8,873	\$ -	\$ -	\$ -	0.0%	
53110 - Employee Training	\$ -	\$ 6,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ -	\$ <b>92,296</b>	\$ <b>257,234</b>	\$ <b>89,851</b>	\$ <b>168,883</b>	\$ <b>104</b>	\$ <b>50,000</b>	\$ <b>50,000</b>	<b>0.2%</b>	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ 257,234	\$ 89,851	\$ 168,883	\$ -	\$ 50,000	\$ 50,000	0.0%	
60580 - Special Purpose Equip - Non-Capital	\$ -	\$ 78,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
65000 - Miscellaneous Supplies	\$ -	\$ 13,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ <b>2,000</b>	\$ <b>2,000</b>	<b>0.0%</b>	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
<b>351 Kane Kares</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>354 Mass Vaccination Fund</b>	\$ -	\$ <b>4,812</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
<b>Expenses</b>	\$ -	\$ <b>4,812</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ -	\$ <b>4,812</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
60010 - Operating Supplies	\$ -	\$ 4,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>702 Sheriff's Detail Escrow</b>	\$ -	\$ <b>81,118</b>	\$ <b>268,922</b>	\$ <b>326,313</b>	\$ <b>165,728</b>	\$ <b>117,718</b>	\$ <b>200,000</b>	\$ <b>200,000</b>	<b>58.9%</b>	
<b>Expenses</b>	\$ -	\$ <b>81,118</b>	\$ <b>268,922</b>	\$ <b>326,313</b>	\$ <b>165,728</b>	\$ <b>117,718</b>	\$ <b>200,000</b>	\$ <b>200,000</b>	<b>58.9%</b>	
<b>Contractual Services</b>	\$ -	\$ <b>81,118</b>	\$ <b>268,922</b>	\$ <b>326,313</b>	\$ <b>165,728</b>	\$ <b>117,718</b>	\$ <b>200,000</b>	\$ <b>200,000</b>	<b>58.9%</b>	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
50150 - Contractual/Consulting Services	\$ -	\$ 81,118	\$ 268,922	\$ 326,313	\$ 165,728	\$ 117,718	\$ 200,000	\$ 200,000	58.9%	
<b>Grand Total</b>	<b>\$ 17,166,076</b>	<b>\$ 26,125,505</b>	<b>\$ 26,851,767</b>	<b>\$ 45,038,179</b>	<b>\$ 40,857,629</b>	<b>\$ 26,870,585</b>	<b>\$ 43,214,273</b>	<b>\$ 43,268,543</b>	<b>62.2%</b>	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>420 Merit Commission</b>	\$ 74,034	\$ 87,150	\$ 85,117	\$ 77,661	\$ 85,735	\$ 43,369	\$ 142,520	\$ 142,279	30.4%	
<b>001 General Fund</b>	\$ 74,034	\$ 87,150	\$ 85,117	\$ 77,661	\$ 85,735	\$ 43,369	\$ 142,520	\$ 142,279	30.4%	
<b>Expenses</b>	\$ 74,034	\$ 87,150	\$ 85,117	\$ 77,661	\$ 85,735	\$ 43,369	\$ 142,520	\$ 142,279	30.4%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ 58,857	\$ 66,255	\$ 63,575	\$ 63,003	\$ 67,144	\$ 38,382	\$ 125,470	\$ 125,229	30.6%	
40000 - Salaries and Wages	\$ 31,548	\$ 36,128	\$ 34,347	\$ 35,681	\$ 41,488	\$ 23,167	\$ 80,469	\$ 80,228	28.8%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ -	\$ -	\$ -	\$ -	\$ 71	\$ -	\$ -	\$ -	0.0%	
40300 - Employee Per Diem	\$ 27,309	\$ 30,126	\$ 29,228	\$ 27,321	\$ 25,585	\$ 15,215	\$ 45,001	\$ 45,001	33.8%	
<b>Personnel Services- Employee Benefits</b>	\$ 6,375	\$ 6,275	\$ 6,507	\$ 7,277	\$ 8,012	\$ -	\$ 18,547	\$ 18,547	0.0%	
45000 - Healthcare Contribution	\$ 6,151	\$ 6,019	\$ 6,251	\$ 7,021	\$ 7,737	\$ -	\$ 8,038	\$ 8,038	0.0%	
45010 - Dental Contribution	\$ 224	\$ 256	\$ 256	\$ 256	\$ 275	\$ -	\$ 276	\$ 276	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,140	\$ 6,140	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,924	\$ 1,924	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,169	\$ 2,169	0.0%	
<b>Contractual Services</b>	\$ 8,279	\$ 13,958	\$ 14,410	\$ 6,428	\$ 16,918	\$ 3,889	\$ 15,050	\$ 15,050	25.8%	
53050 - Employment Advertising	\$ 894	\$ 1,626	\$ 1,490	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.0%	
53120 - Employee Mileage Expense	\$ 2,617	\$ 2,796	\$ 2,788	\$ 3,272	\$ 3,614	\$ 2,160	\$ 6,000	\$ 6,000	36.0%	
53180 - Physical Agility Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53190 - Entrance/Promotional Testing	\$ 4,768	\$ 9,536	\$ 10,132	\$ 3,156	\$ 13,303	\$ 1,729	\$ 8,550	\$ 8,550	20.2%	
<b>Commodities</b>	\$ 522	\$ 661	\$ 624	\$ 953	\$ 1,673	\$ 1,098	\$ 2,000	\$ 2,000	54.9%	
60000 - Office Supplies	\$ 522	\$ 661	\$ 624	\$ 953	\$ 1,673	\$ 1,098	\$ 2,000	\$ 2,000	54.9%	
<b>Services</b>	\$ -	\$ -	\$ -	\$ -	\$ (8,012)	\$ -	\$ (18,547)	\$ (18,547)	0.0%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (7,737)	\$ -	\$ (8,038)	\$ (8,038)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (275)	\$ -	\$ (276)	\$ (276)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (6,140)	\$ (6,140)	0.0%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,924)	\$ (1,924)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,169)	\$ (2,169)	0.0%	
<b>Grand Total</b>	\$ 74,034	\$ 87,150	\$ 85,117	\$ 77,661	\$ 85,735	\$ 43,369	\$ 142,520	\$ 142,279	30.4%	

**Committee Revenue Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>425 Kane Comm</b>	\$ 2,145,768	\$ 2,241,532	\$ 2,601,074	\$ 2,919,502	\$ 3,054,765	\$ 2,260,342	\$ 3,109,678	\$ 2,980,591	72.69%	
<b>269 Kane Comm</b>	\$ 2,145,768	\$ 2,241,532	\$ 2,601,074	\$ 2,919,502	\$ 3,054,765	\$ 2,260,342	\$ 3,109,678	\$ 2,980,591	72.69%	
<b>Revenue</b>	\$ 2,145,768	\$ 2,241,532	\$ 2,601,074	\$ 2,919,502	\$ 3,054,765	\$ 2,260,342	\$ 3,109,678	\$ 2,980,591	72.69%	
<b>Interest Revenue</b>	\$ 19,721	\$ 589	\$ (16,890)	\$ 61,855	\$ 74,091	\$ 22,938	\$ 51,000	\$ 51,000	44.98%	
38000 - Investment Income	\$ 19,721	\$ 589	\$ (16,890)	\$ 61,855	\$ 74,091	\$ 22,938	\$ 51,000	\$ 51,000	44.98%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,723	\$ 342,960	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,723	\$ 342,960	0.00%	
<b>Transfers In</b>	\$ 795,817	\$ 857,107	\$ 877,388	\$ 943,770	\$ 967,321	\$ 1,015,687	\$ 1,015,687	\$ 1,015,687	100.00%	
39000 - Transfer From Other Funds	\$ 795,817	\$ 857,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39001 - Transfer from General Fund 001	\$ -	\$ -	\$ 877,388	\$ 943,770	\$ 967,321	\$ 1,015,687	\$ 1,015,687	\$ 1,015,687	100.00%	
<b>Charges for Services</b>	\$ 569,175	\$ 538,471	\$ 587,746	\$ 617,784	\$ 564,388	\$ 676,994	\$ 650,944	\$ 650,944	104.00%	
34420 - Radio Communication Fees	\$ 568,707	\$ 538,471	\$ 587,746	\$ 616,789	\$ 563,788	\$ 676,994	\$ 650,244	\$ 650,244	104.11%	
35220 - Emergency Communications Audio Recording Fees	\$ 468	\$ -	\$ -	\$ 995	\$ 600	\$ -	\$ 700	\$ 700	0.00%	
<b>Grants</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
33900 - Grants - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Reimbursements</b>	\$ 761,056	\$ 845,365	\$ 1,152,830	\$ 1,296,093	\$ 1,448,964	\$ 544,724	\$ 1,035,324	\$ 920,000	52.61%	
37070 - Cell 911 Surcharge Reimbursement	\$ 761,056	\$ 831,850	\$ 1,150,631	\$ 1,283,493	\$ 1,088,200	\$ 445,056	\$ 900,000	\$ 900,000	49.45%	
37075 - ETSB Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 348,167	\$ 26,506	\$ 135,324	\$ 20,000	19.59%	
37470 - VoIP Surcharge Reimbursement	\$ -	\$ -	\$ 2,195	\$ 12,600	\$ 12,597	\$ 73,162	\$ -	\$ -	0.00%	
37900 - Miscellaneous Reimbursement	\$ -	\$ 13,515	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Grand Total</b>	\$ 2,145,768	\$ 2,241,532	\$ 2,601,074	\$ 2,919,502	\$ 3,054,765	\$ 2,260,342	\$ 3,109,678	\$ 2,980,591	72.69%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>425 Kane Comm</b>	<b>\$ 2,182,004</b>	<b>\$ 2,347,896</b>	<b>\$ 2,381,391</b>	<b>\$ 2,901,658</b>	<b>\$ 3,128,785</b>	<b>\$ 2,075,029</b>	<b>\$ 3,109,678</b>	<b>\$ 2,980,591</b>	<b>66.7%</b>	
<b>001 General Fund</b>	<b>\$ -</b>	<b>0.0%</b>								
<b>Expenses</b>	<b>\$ -</b>	<b>0.0%</b>								
<b>Commodities</b>	<b>\$ -</b>	<b>0.0%</b>								
60080 - Employee Recognition Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>269 Kane Comm</b>	<b>\$ 2,182,004</b>	<b>\$ 2,347,896</b>	<b>\$ 2,381,391</b>	<b>\$ 2,901,658</b>	<b>\$ 3,128,785</b>	<b>\$ 2,075,029</b>	<b>\$ 3,109,678</b>	<b>\$ 2,980,591</b>	<b>66.7%</b>	
<b>Expenses</b>	<b>\$ 2,182,004</b>	<b>\$ 2,347,896</b>	<b>\$ 2,381,391</b>	<b>\$ 2,901,658</b>	<b>\$ 3,128,785</b>	<b>\$ 2,075,029</b>	<b>\$ 3,109,678</b>	<b>\$ 2,980,591</b>	<b>66.7%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	<b>\$ 1,397,985</b>	<b>\$ 1,440,983</b>	<b>\$ 1,489,804</b>	<b>\$ 1,820,098</b>	<b>\$ 1,960,023</b>	<b>\$ 1,296,456</b>	<b>\$ 2,031,026</b>	<b>\$ 2,019,425</b>	<b>63.8%</b>	
40000 - Salaries and Wages	\$ 1,244,328	\$ 1,210,278	\$ 1,253,304	\$ 1,449,075	\$ 1,617,071	\$ 1,053,535	\$ 1,931,026	\$ 1,919,425	54.6%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (23,209)	\$ (2,118)	\$ (5,846)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 194,635	\$ 233,047	\$ 242,346	\$ 371,023	\$ 342,951	\$ 242,922	\$ 100,000	\$ 100,000	242.9%	
40209 - Overtime Subsidy	\$ (17,770)	\$ (224)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	<b>\$ 488,603</b>	<b>\$ 501,239</b>	<b>\$ 502,393</b>	<b>\$ 504,041</b>	<b>\$ 540,765</b>	<b>\$ 349,120</b>	<b>\$ 622,183</b>	<b>\$ 620,458</b>	<b>56.1%</b>	
45000 - Healthcare Contribution	\$ 240,720	\$ 225,292	\$ 249,677	\$ 253,779	\$ 255,649	\$ 154,693	\$ 313,965	\$ 313,965	49.3%	
45009 - Healthcare Subsidy	\$ (3,574)	\$ (267)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 6,397	\$ 6,621	\$ 6,974	\$ 6,788	\$ 7,101	\$ 4,553	\$ 9,181	\$ 9,181	49.6%	
45019 - Dental Subsidy	\$ (122)	\$ (9)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 105,603	\$ 106,206	\$ 109,633	\$ 124,485	\$ 155,015	\$ 91,740	\$ 155,398	\$ 154,509	59.0%	
45109 - FICA/SS Subsidy	\$ (2,914)	\$ (164)	\$ (447)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 110,614	\$ 121,804	\$ 97,239	\$ 83,673	\$ 90,616	\$ 62,977	\$ 108,483	\$ 107,849	58.1%	
45209 - IMRF Subsidy	\$ (3,295)	\$ (206)	\$ (393)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ 35,173	\$ 41,963	\$ 39,711	\$ 35,316	\$ 32,384	\$ 35,156	\$ 35,156	\$ 34,954	100.0%	
<b>Contractual Services</b>	<b>\$ 117,332</b>	<b>\$ 117,274</b>	<b>\$ 155,779</b>	<b>\$ 324,091</b>	<b>\$ 410,621</b>	<b>\$ 316,579</b>	<b>\$ 318,755</b>	<b>\$ 202,994</b>	<b>99.3%</b>	
50150 - Contractual/Consulting Services	\$ 33,825	\$ 38,345	\$ 42,340	\$ 193,215	\$ 58,483	\$ 45,529	\$ 57,043	\$ 57,043	79.8%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52130 - Repairs and Maint- Computers	\$ 1,820	\$ 2,568	\$ 3,823	\$ 3,230	\$ 4,673	\$ 2,412	\$ 4,000	\$ 4,000	60.3%	
52140 - Repairs and Maint- Copiers	\$ 76	\$ 79	\$ 24	\$ 86	\$ 1,668	\$ 1,417	\$ 400	\$ 400	354.4%	
52150 - Repairs and Maint- Comm Equip	\$ 3,237	\$ -	\$ 24,338	\$ 1,638	\$ 230,317	\$ 153,177	\$ 135,324	\$ 20,000	113.2%	
52160 - Repairs and Maint- Equipment	\$ 9,923	\$ 7,723	\$ 5,312	\$ 20,856	\$ 16,750	\$ 3,520	\$ 5,000	\$ 5,000	70.4%	
52190 - Equipment Rental	\$ 27,237	\$ 27,060	\$ 27,332	\$ 27,448	\$ 29,493	\$ 29,541	\$ 29,080	\$ 29,080	101.6%	
52220 - Equipment Lease	\$ -	\$ -	\$ 48	\$ -	\$ 48	\$ -	\$ -	\$ -	0.0%	
53000 - Liability Insurance	\$ 28,828	\$ 26,755	\$ 32,903	\$ 46,452	\$ 47,062	\$ 71,642	\$ 71,642	\$ 71,211	100.0%	
53020 - Unemployment Claims	\$ 828	\$ 845	\$ 993	\$ 636	\$ 757	\$ 966	\$ 966	\$ 960	100.0%	
53040 - General Advertising	\$ -	\$ 923	\$ 857	\$ 1,059	\$ 1,081	\$ 547	\$ 500	\$ 500	109.4%	
53100 - Conferences and Meetings	\$ 2,500	\$ 5,175	\$ 9,655	\$ 11,419	\$ 10,136	\$ 4,697	\$ 6,000	\$ 6,000	78.3%	
53110 - Employee Training	\$ 5,748	\$ 5,235	\$ 3,299	\$ 13,652	\$ 4,836	\$ 1,188	\$ 4,000	\$ 4,000	29.7%	
53120 - Employee Mileage Expense	\$ 1,243	\$ 431	\$ 2,579	\$ 2,260	\$ 2,323	\$ 853	\$ 3,000	\$ 3,000	28.4%	
53130 - General Association Dues	\$ 1,322	\$ 900	\$ 714	\$ 674	\$ 646	\$ 452	\$ 1,000	\$ 1,000	45.2%	
53150 - Pre-Employ Drug Testing and Labs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53160 - Pre-Employment Physicals	\$ 745	\$ 1,236	\$ 1,563	\$ 1,466	\$ 2,348	\$ 638	\$ 800	\$ 800	79.8%	
<b>Commodities</b>	<b>\$ 67,542</b>	<b>\$ 108,038</b>	<b>\$ 124,970</b>	<b>\$ 142,456</b>	<b>\$ 97,227</b>	<b>\$ 49,008</b>	<b>\$ 73,848</b>	<b>\$ 73,848</b>	<b>66.4%</b>	
60000 - Office Supplies	\$ 1,097	\$ 1,594	\$ 2,294	\$ 2,190	\$ 2,929	\$ 1,150	\$ 2,000	\$ 2,000	57.5%	
60010 - Operating Supplies	\$ 2,761	\$ 2,456	\$ 3,061	\$ 9,590	\$ 11,264	\$ 2,443	\$ 2,000	\$ 2,000	122.2%	
60020 - Computer Related Supplies	\$ 2,819	\$ 7,642	\$ 1,625	\$ 7,459	\$ 1,315	\$ 1,373	\$ 2,500	\$ 2,500	54.9%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60080 - Employee Recognition Supplies	\$ 710	\$ 803	\$ 1,133	\$ 1,461	\$ 1,376	\$ 1,463	\$ 1,000	\$ 1,000	146.3%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64000 - Telephone	\$ 60,155	\$ 95,543	\$ 116,857	\$ 121,755	\$ 80,343	\$ 42,578	\$ 66,348	\$ 66,348	64.2%	
<b>Capital</b>	<b>\$ -</b>	<b>\$ 69,211</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
70120 - Special Purpose Equipment	\$ -	\$ 69,211	\$ -	\$ -	\$ 14,500	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	<b>\$ -</b>	<b>0.0%</b>								
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	<b>\$ 110,543</b>	<b>\$ 111,151</b>	<b>\$ 108,445</b>	<b>\$ 110,973</b>	<b>\$ 105,650</b>	<b>\$ 63,866</b>	<b>\$ 63,866</b>	<b>\$ 63,866</b>	<b>100.0%</b>	
99000 - Transfer To Other Funds	\$ 110,543	\$ 111,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 108,445	\$ 110,973	\$ 105,650	\$ 63,866	\$ 63,866	\$ 63,866	100.0%	
<b>Grand Total</b>	<b>\$ 2,182,004</b>	<b>\$ 2,347,896</b>	<b>\$ 2,381,391</b>	<b>\$ 2,901,658</b>	<b>\$ 3,128,785</b>	<b>\$ 2,075,029</b>	<b>\$ 3,109,678</b>	<b>\$ 2,980,591</b>	<b>66.7%</b>	

## Committee Revenue Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD)

\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>430 Court Services</b>	\$ 8,753,626	\$ 8,635,112	\$ 8,600,298	\$ 9,647,813	\$ 10,047,367	\$ 5,503,036	\$ 9,215,947	\$ 9,215,947	59.7%	
<b>001 General Fund</b>	\$ 6,921,401	\$ 6,865,452	\$ 7,314,443	\$ 8,096,739	\$ 8,352,737	\$ 4,959,161	\$ 7,744,147	\$ 7,744,147	64.0%	
<b>Revenue</b>	\$ 6,921,401	\$ 6,865,452	\$ 7,314,443	\$ 8,096,739	\$ 8,352,737	\$ 4,959,161	\$ 7,744,147	\$ 7,744,147	64.0%	
<b>Transfers In</b>	\$ 175,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ 175,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	\$ 152,568	\$ 123,996	\$ 109,066	\$ 112,541	\$ 105,329	\$ 60,890	\$ 92,000	\$ 92,000	66.2%	
34480 - KIDS Program Fees	\$ 107,730	\$ 113,378	\$ 99,810	\$ 98,033	\$ 101,858	\$ 60,390	\$ 90,000	\$ 90,000	67.1%	
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	\$ 500	\$ 1,000	\$ 1,000	50.0%	
35050 - Domestic Violence GPS Fees	\$ 18	\$ 802	\$ 224	\$ 54	\$ 1,053	\$ -	\$ 500	\$ 500	0.0%	
<b>Grants</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	0.0%	
32100 - Treatment Alt Court Grant	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	0.0%	
<b>Reimbursements</b>	\$ 6,592,894	\$ 6,741,456	\$ 7,205,378	\$ 7,984,198	\$ 8,244,908	\$ 4,898,271	\$ 7,652,147	\$ 7,652,147	64.0%	
37080 - Probation Salary Reimbursement	\$ 5,623,696	\$ 5,768,271	\$ 5,828,269	\$ 6,498,090	\$ 7,094,614	\$ 4,273,765	\$ 6,666,147	\$ 6,666,147	64.1%	
37090 - Youth Home Reimbursement	\$ 875,427	\$ 885,349	\$ 1,261,454	\$ 1,376,154	\$ 1,008,300	\$ 563,125	\$ 900,000	\$ 900,000	62.6%	
37275 - Victim Impact Panel Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37550 - Treatment Alt Court Reimbursement	\$ 5,450	\$ 5,150	\$ 7,546	\$ 8,726	\$ 4,661	\$ 3,841	\$ 5,000	\$ 5,000	76.8%	
37570 - IL State Board Education (ISBE) Reimbursement	\$ 78,636	\$ 82,375	\$ 108,108	\$ 101,228	\$ 110,459	\$ 44,475	\$ 80,000	\$ 80,000	55.6%	
37900 - Miscellaneous Reimbursement	\$ 9,685	\$ 310	\$ -	\$ -	\$ 26,874	\$ 13,067	\$ 1,000	\$ 1,000	1,306.7%	
<b>270 Probation Services</b>	\$ 1,160,904	\$ 1,040,045	\$ 827,911	\$ 793,545	\$ 891,414	\$ 415,496	\$ 1,090,000	\$ 1,090,000	38.1%	
<b>Revenue</b>	\$ 1,160,904	\$ 1,040,045	\$ 827,911	\$ 793,545	\$ 891,414	\$ 415,496	\$ 1,090,000	\$ 1,090,000	38.1%	
<b>Interest Revenue</b>	\$ -	\$ -	\$ -	\$ 40,408	\$ 164,305	\$ 34,021	\$ 37,000	\$ 37,000	91.9%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 40,408	\$ 164,305	\$ 34,021	\$ 37,000	\$ 37,000	91.9%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,800	\$ 384,800	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,800	\$ 384,800	0.0%	
<b>Transfers In</b>	\$ -	\$ 79,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 79,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	\$ 1,147,214	\$ 950,310	\$ 822,401	\$ 749,391	\$ 716,810	\$ 371,726	\$ 665,700	\$ 665,700	55.8%	
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	\$ -	\$ 200	\$ 200	0.0%	
35200 - Protective Order Violation Fees	\$ 2,506	\$ 5,031	\$ 1,961	\$ 3,321	\$ 2,226	\$ 2,084	\$ 2,000	\$ 2,000	104.2%	
35290 - Probation Fee Court Cost	\$ 169,557	\$ 175,564	\$ 179,292	\$ 189,151	\$ 206,069	\$ 119,242	\$ 160,000	\$ 160,000	74.5%	
35900 - Miscellaneous Fees	\$ 967,226	\$ 762,122	\$ 638,120	\$ 554,515	\$ 507,676	\$ 250,388	\$ 500,000	\$ 500,000	50.1%	
<b>Reimbursements</b>	\$ 13,690	\$ 10,635	\$ 5,510	\$ 3,746	\$ 10,298	\$ 9,749	\$ 2,500	\$ 2,500	390.0%	
37120 - Polygraph Testing Reimbursement	\$ 4,690	\$ 2,635	\$ 1,510	\$ 1,664	\$ 2,350	\$ 350	\$ 1,500	\$ 1,500	23.3%	
37900 - Miscellaneous Reimbursement	\$ 9,000	\$ 8,000	\$ 4,000	\$ 2,082	\$ 7,948	\$ 9,399	\$ 1,000	\$ 1,000	939.9%	
<b>271 Substance Abuse Screening</b>	\$ 59,059	\$ 30,822	\$ 9,279	\$ 38,131	\$ 39,978	\$ 14,600	\$ 31,000	\$ 31,000	47.1%	
<b>Revenue</b>	\$ 59,059	\$ 30,822	\$ 9,279	\$ 38,131	\$ 39,978	\$ 14,600	\$ 31,000	\$ 31,000	47.1%	
<b>Interest Revenue</b>	\$ 7,913	\$ (39)	\$ (6,698)	\$ 25,388	\$ 30,603	\$ 7,791	\$ 21,000	\$ 21,000	37.1%	
38000 - Investment Income	\$ 7,913	\$ (39)	\$ (6,698)	\$ 25,388	\$ 30,603	\$ 7,791	\$ 21,000	\$ 21,000	37.1%	
<b>Transfers In</b>	\$ -	\$ 12,303	\$ 1,897	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 12,303	\$ 1,897	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	\$ 51,146	\$ 18,558	\$ 14,080	\$ 12,743	\$ 9,375	\$ 6,808	\$ 10,000	\$ 10,000	68.1%	
34530 - Substance Abuse Screening Fees	\$ 51,146	\$ 18,558	\$ 14,080	\$ 12,743	\$ 9,375	\$ 6,808	\$ 10,000	\$ 10,000	68.1%	

### Committee Revenue Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD)

\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>273 Drug Court Special Resources</b>	\$ 569,510	\$ 684,993	\$ 437,726	\$ 696,561	\$ 647,397	\$ 72,281	\$ 330,300	\$ 330,300	21.9%	
<b>Revenue</b>	\$ 569,510	\$ 684,993	\$ 437,726	\$ 696,561	\$ 647,397	\$ 72,281	\$ 330,300	\$ 330,300	21.9%	
<b>Interest Revenue</b>	\$ 5,169	\$ 1,026	\$ (14,530)	\$ 57,111	\$ 93,450	\$ 24,296	\$ 47,000	\$ 47,000	51.7%	
38000 - Investment Income	\$ 5,169	\$ 1,026	\$ (14,530)	\$ 57,111	\$ 93,450	\$ 24,296	\$ 47,000	\$ 47,000	51.7%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,300	\$ 223,300	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,300	\$ 223,300	0.0%	
<b>Transfers In</b>	\$ 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%	
<b>Charges for Services</b>	\$ 67,673	\$ 82,374	\$ 73,696	\$ 75,389	\$ 82,647	\$ 47,970	\$ 60,000	\$ 60,000	79.9%	
34820 - Drug Court Fees	\$ 67,673	\$ 82,374	\$ 73,696	\$ 75,389	\$ 82,647	\$ 47,970	\$ 60,000	\$ 60,000	79.9%	
<b>Fines</b>	\$ 945	\$ 120	\$ 210	\$ -	\$ 30	\$ 15	\$ -	\$ -	0.0%	
36020 - Drug Fines	\$ 945	\$ 120	\$ 210	\$ -	\$ 30	\$ 15	\$ -	\$ -	0.0%	
<b>Grants</b>	\$ 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%	
<b>275 Juvenile Drug Court</b>	\$ 24,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Revenue</b>	\$ 24,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Interest Revenue</b>	\$ 1,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 1,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers In</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	\$ 22,546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34820 - Drug Court Fees	\$ 22,546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>276 Probation Victim Services</b>	\$ 9,400	\$ 13,119	\$ 10,233	\$ 13,392	\$ 11,703	\$ 5,100	\$ 20,000	\$ 20,000	25.5%	
<b>Revenue</b>	\$ 9,400	\$ 13,119	\$ 10,233	\$ 13,392	\$ 11,703	\$ 5,100	\$ 20,000	\$ 20,000	25.5%	
<b>Interest Revenue</b>	\$ 177	\$ (6)	\$ (565)	\$ 1,935	\$ 3,138	\$ 866	\$ 2,000	\$ 2,000	43.3%	
38000 - Investment Income	\$ 177	\$ (6)	\$ (565)	\$ 1,935	\$ 3,138	\$ 866	\$ 2,000	\$ 2,000	43.3%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500	0.0%	
<b>Transfers In</b>	\$ -	\$ -	\$ -	\$ 2,200	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ 2,200	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	\$ 9,222	\$ 13,125	\$ 10,798	\$ 9,257	\$ 8,565	\$ 4,235	\$ 7,500	\$ 7,500	56.5%	
35180 - Probation Victim Services Fees	\$ 9,222	\$ 13,125	\$ 10,798	\$ 9,257	\$ 8,565	\$ 4,235	\$ 7,500	\$ 7,500	56.5%	
<b>277 Victim Impact Panel</b>	\$ 8,865	\$ (9)	\$ (45)	\$ 8,148	\$ 551	\$ 112	\$ -	\$ -	0.0%	
<b>Revenue</b>	\$ 8,865	\$ (9)	\$ (45)	\$ 8,148	\$ 551	\$ 112	\$ -	\$ -	0.0%	
<b>Interest Revenue</b>	\$ 25	\$ (9)	\$ (45)	\$ 548	\$ 551	\$ 112	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 25	\$ (9)	\$ (45)	\$ 548	\$ 551	\$ 112	\$ -	\$ -	0.0%	
<b>Transfers In</b>	\$ -	\$ -	\$ -	\$ 7,600	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ 7,600	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Charges for Services</b>	\$ 8,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
35365 - Victim Impact Panel Fees	\$ 8,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>278 Juvenile Justice Donation Fund</b>	\$ 324	\$ 689	\$ 748	\$ 1,291	\$ 5,379	\$ 2,868	\$ 400	\$ 400	717.0%	
<b>Revenue</b>	\$ 324	\$ 689	\$ 748	\$ 1,291	\$ 5,379	\$ 2,868	\$ 400	\$ 400	717.0%	

**Committee Revenue Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>Interest Revenue</b>	\$ 76	\$ (2)	\$ (77)	\$ 262	\$ 1,228	\$ 168	\$ 125	\$ 125	134.3%	
38000 - Investment Income	\$ 76	\$ (2)	\$ (77)	\$ 262	\$ 1,228	\$ 168	\$ 125	\$ 125	134.3%	
<b>Other</b>	\$ 248	\$ 691	\$ 825	\$ 1,029	\$ 4,151	\$ 2,700	\$ 275	\$ 275	981.8%	
38520 - General Donations	\$ 248	\$ 691	\$ 825	\$ 1,029	\$ 4,151	\$ 2,700	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275	\$ 275	0.0%	
<b>279 DUI Court</b>	\$ -	\$ -	\$ -	\$ -	\$ 98,205	\$ 33,417	\$ -	\$ -	0.0%	
<b>Revenue</b>	\$ -	\$ -	\$ -	\$ -	\$ 98,205	\$ 33,417	\$ -	\$ -	0.0%	
<b>Interest Revenue</b>	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 648	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 648	\$ -	\$ -	0.0%	
<b>Grants</b>	\$ -	\$ -	\$ -	\$ -	\$ 98,195	\$ 32,769	\$ -	\$ -	0.0%	
32724 - DUI Court IDOT Grant	\$ -	\$ -	\$ -	\$ -	\$ 98,195	\$ 32,769	\$ -	\$ -	0.0%	
<b>759 Court Svcs Employee Education</b>	\$ -	\$ 0	\$ 2	\$ 4	\$ 3	\$ -	\$ 100	\$ 100	0.0%	
<b>Revenue</b>	\$ -	\$ 0	\$ 2	\$ 4	\$ 3	\$ -	\$ 100	\$ 100	0.0%	
<b>Interest Revenue</b>	\$ -	\$ 0	\$ 2	\$ 4	\$ 3	\$ -	\$ 100	\$ 100	0.0%	
38000 - Investment Income	\$ -	\$ 0	\$ 2	\$ 4	\$ 3	\$ -	\$ 100	\$ 100	0.0%	
<b>Grand Total</b>	\$ 8,753,626	\$ 8,635,112	\$ 8,600,298	\$ 9,647,813	\$ 10,047,367	\$ 5,503,036	\$ 9,215,947	\$ 9,215,947	59.7%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>430 Court Services</b>	\$ 12,591,373	\$ 13,822,147	\$ 14,703,171	\$ 15,778,488	\$ 15,725,221	\$ 9,111,802	\$ 15,497,527	\$ 15,467,995	58.8%	
<b>001 General Fund</b>	\$ 11,596,968	\$ 12,486,753	\$ 13,185,913	\$ 14,121,759	\$ 13,939,808	\$ 8,248,977	\$ 14,025,727	\$ 13,996,195	58.8%	
<b>Expenses</b>	\$ 11,596,968	\$ 12,486,753	\$ 13,185,913	\$ 14,121,759	\$ 13,939,808	\$ 8,248,977	\$ 14,025,727	\$ 13,996,195	58.8%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ 8,688,978	\$ 9,450,226	\$ 9,821,756	\$ 10,621,185	\$ 11,697,446	\$ 7,382,975	\$ 12,264,894	\$ 12,235,362	60.2%	
40000 - Salaries and Wages	\$ 9,340,817	\$ 9,368,352	\$ 9,696,426	\$ 10,524,782	\$ 11,624,476	\$ 7,347,559	\$ 12,181,356	\$ 12,151,824	60.3%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40006 - Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (701,899)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 61,136	\$ 63,338	\$ 106,794	\$ 78,046	\$ 54,471	\$ 23,416	\$ 65,000	\$ 65,000	36.0%	
40209 - Overtime Subsidy	\$ (26,147)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40315 - Kids First Stipend	\$ 15,071	\$ 18,536	\$ 18,536	\$ 18,357	\$ 18,500	\$ 12,000	\$ 18,538	\$ 18,538	64.7%	
<b>Personnel Services- Employee Benefits</b>	\$ 1,762,777	\$ 1,849,083	\$ 1,946,810	\$ 2,133,741	\$ 2,260,581	\$ -	\$ 4,399,533	\$ 4,399,533	0.0%	
45000 - Healthcare Contribution	\$ 1,849,625	\$ 1,791,314	\$ 1,890,486	\$ 2,078,858	\$ 2,201,245	\$ -	\$ 2,485,781	\$ 2,485,781	0.0%	
45009 - Healthcare Subsidy	\$ (142,205)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 56,267	\$ 57,769	\$ 56,324	\$ 54,882	\$ 59,336	\$ -	\$ 60,801	\$ 60,801	0.0%	
45019 - Dental Subsidy	\$ (910)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 935,785	\$ 935,785	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 705,395	\$ 705,395	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,771	\$ 211,771	0.0%	
<b>Contractual Services</b>	\$ 776,239	\$ 791,923	\$ 939,896	\$ 987,387	\$ 1,683,149	\$ 671,270	\$ 1,480,654	\$ 1,480,654	45.3%	
50150 - Contractual/Consulting Services	\$ 2,100	\$ 3,500	\$ 3,075	\$ 5,800	\$ 53,111	\$ 14,156	\$ 55,800	\$ 55,800	25.4%	
50160 - Legal Services	\$ 2,633	\$ -	\$ 9,495	\$ 6,120	\$ 3,870	\$ 5,963	\$ 75,000	\$ 75,000	8.0%	
50200 - Psychological/Psychiatric Svcs	\$ 90,840	\$ 106,607	\$ 113,290	\$ 124,675	\$ 142,322	\$ 52,534	\$ 113,496	\$ 113,496	46.3%	
50210 - Medical/Dental/Hospital Services	\$ 414,361	\$ 435,569	\$ 436,090	\$ 440,093	\$ 421,441	\$ 310,729	\$ 473,590	\$ 473,590	65.6%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ 100	\$ 9,800	\$ -	\$ -	\$ -	\$ -	0.0%	
50340 - Software Licensing Cost	\$ 160	\$ 1,035	\$ 425	\$ 220	\$ 4,408	\$ 1,090	\$ 1,100	\$ 1,100	99.1%	
50420 - Juvenile Board and Care	\$ 68,126	\$ 22,778	\$ 32,786	\$ 29,279	\$ 263,543	\$ 41,898	\$ 432,000	\$ 432,000	9.7%	
50480 - Security Services	\$ 2,275	\$ -	\$ 150	\$ 21,450	\$ 28,277	\$ 12,403	\$ 42,000	\$ 42,000	29.5%	
50490 - Destruction of Records Services	\$ 3,297	\$ 309	\$ 1,890	\$ 189	\$ 2,318	\$ 1,152	\$ 250	\$ 250	460.7%	
50500 - Lab Services	\$ 6,603	\$ 9,182	\$ 35,843	\$ 26,483	\$ 96,518	\$ 58,377	\$ 45,300	\$ 45,300	128.9%	
50630 - Halfway House	\$ -	\$ -	\$ 680	\$ 340	\$ -	\$ -	\$ -	\$ -	0.0%	
52010 - Janitorial Services	\$ 17,455	\$ 18,970	\$ 19,524	\$ 22,977	\$ 19,662	\$ 6,672	\$ 19,000	\$ 19,000	35.1%	
52110 - Repairs and Maint- Buildings	\$ 1,169	\$ 8,915	\$ 32,453	\$ 11,873	\$ 2,698	\$ 1,616	\$ 2,406	\$ 2,406	67.2%	
52120 - Repairs and Maint- Grounds	\$ -	\$ -	\$ 15,850	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52130 - Repairs and Maint- Computers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52140 - Repairs and Maint- Copiers	\$ 3,176	\$ 3,085	\$ 2,924	\$ 3,774	\$ 3,828	\$ 1,154	\$ 3,650	\$ 3,650	31.6%	
52150 - Repairs and Maint- Comm Equip	\$ 24,304	\$ 16,924	\$ 27,308	\$ 43,905	\$ 366,005	\$ 42,990	\$ 36,840	\$ 36,840	116.7%	
52160 - Repairs and Maint- Equipment	\$ 19,162	\$ 22,289	\$ 17,392	\$ 7,353	\$ 12,005	\$ 3,692	\$ 7,000	\$ 7,000	52.7%	
52180 - Building Space Rental	\$ 62,968	\$ 64,227	\$ 65,512	\$ 67,367	\$ 68,158	\$ 52,054	\$ 69,522	\$ 69,522	74.9%	
52190 - Equipment Rental	\$ 9,112	\$ 9,187	\$ 9,112	\$ 8,043	\$ 8,542	\$ -	\$ 8,600	\$ 8,600	0.0%	
52230 - Repairs and Maint- Vehicles	\$ 8,494	\$ 13,326	\$ 17,916	\$ 17,033	\$ 29,052	\$ 15,588	\$ 13,000	\$ 13,000	119.9%	
52240 - Repairs and Maint- Office Equip	\$ 1,616	\$ 1,927	\$ 3,330	\$ 2,677	\$ 866	\$ 168	\$ 1,900	\$ 1,900	8.8%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ 751	\$ 751	\$ 6,000	\$ 6,000	12.5%	
53040 - General Advertising	\$ 1,176	\$ 9,353	\$ 6,687	\$ -	\$ 66	\$ -	\$ 1,500	\$ 1,500	0.0%	
53050 - Employment Advertising	\$ -	\$ 2,119	\$ 12,024	\$ 5,094	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
53060 - General Printing	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50	0.0%	
53100 - Conferences and Meetings	\$ 6,302	\$ 20,343	\$ 33,259	\$ 77,887	\$ 92,457	\$ 22,132	\$ 29,000	\$ 29,000	76.3%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
53110 - Employee Training	\$ 8,559	\$ 6,787	\$ 28,976	\$ 32,877	\$ 30,830	\$ 10,441	\$ 23,300	\$ 23,300	44.8%	
53120 - Employee Mileage Expense	\$ 2,222	\$ 674	\$ 1,087	\$ 1,148	\$ 2,711	\$ 830	\$ 2,000	\$ 2,000	41.5%	
53130 - General Association Dues	\$ 1,541	\$ 4,653	\$ 687	\$ 4,396	\$ 7,356	\$ 5,160	\$ 5,000	\$ 5,000	103.2%	
55000 - Miscellaneous Contractual Exp	\$ 18,590	\$ 10,092	\$ 12,032	\$ 16,534	\$ 22,355	\$ 9,722	\$ 12,350	\$ 12,350	78.7%	
55050 - Grant Services	\$ -	\$ 62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	<b>\$ 368,974</b>	<b>\$ 363,521</b>	<b>\$ 460,587</b>	<b>\$ 360,539</b>	<b>\$ 464,764</b>	<b>\$ 184,939</b>	<b>\$ 280,179</b>	<b>\$ 280,179</b>	<b>66.0%</b>	
60000 - Office Supplies	\$ 17,639	\$ 15,081	\$ 21,142	\$ 14,100	\$ 17,941	\$ 3,746	\$ 10,900	\$ 10,900	34.4%	
60010 - Operating Supplies	\$ 45,900	\$ 74,525	\$ 157,944	\$ 38,725	\$ 52,756	\$ 16,108	\$ 33,900	\$ 33,900	47.5%	
60020 - Computer Related Supplies	\$ 18,878	\$ 17,354	\$ 20,334	\$ 25,701	\$ 47,645	\$ 12,014	\$ 18,250	\$ 18,250	65.8%	
60040 - Postage	\$ 7	\$ 28	\$ 82	\$ 184	\$ 172	\$ 61	\$ 100	\$ 100	61.0%	
60050 - Books and Subscriptions	\$ 3,019	\$ 2,815	\$ 5,219	\$ 3,982	\$ 5,648	\$ 2,167	\$ 3,400	\$ 3,400	63.7%	
60055 - Office Equipment - Non Capital	\$ 32,707	\$ 2,720	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60070 - Computer Hardware- Non Capital	\$ -	\$ 1,903	\$ 7,640	\$ -	\$ 1,200	\$ -	\$ -	\$ -	0.0%	
60100 - Utilities- Water	\$ 14,143	\$ 14,422	\$ 16,306	\$ 13,810	\$ 14,353	\$ 1,719	\$ 13,000	\$ 13,000	13.2%	
60160 - Cleaning Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60210 - Uniform Supplies	\$ 21,037	\$ 17,691	\$ 14,646	\$ 15,071	\$ 11,397	\$ 7,409	\$ 9,500	\$ 9,500	78.0%	
60220 - Weapons and Ammunition	\$ 524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.0%	
60230 - Food	\$ 186,364	\$ 181,734	\$ 137,549	\$ 162,480	\$ 185,110	\$ 88,726	\$ 130,000	\$ 130,000	68.3%	
60235 - National School Lunch Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,553	\$ -	\$ -	0.0%	
60240 - Clothing Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,918	\$ 1,692	\$ -	\$ -	0.0%	
60250 - Medical Supplies and Drugs	\$ 6,972	\$ 9,665	\$ 14,303	\$ 22,484	\$ 63,421	\$ 5,862	\$ 15,451	\$ 15,451	37.9%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ 522	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60270 - Occupational Therapy Supplies	\$ -	\$ 167	\$ 692	\$ -	\$ 149	\$ -	\$ -	\$ -	0.0%	
60450 - Drug Court Graduation Supplies	\$ 383	\$ 615	\$ -	\$ 179	\$ 827	\$ 223	\$ 500	\$ 500	44.5%	
60460 - Subscription Databases	\$ -	\$ -	\$ 380	\$ 1,039	\$ 1,108	\$ 726	\$ 500	\$ 500	145.2%	
60490 - Equipment < \$1000	\$ -	\$ -	\$ 4,868	\$ 5,025	\$ 2,666	\$ 556	\$ -	\$ -	0.0%	
60500 - Equipment > \$1000	\$ -	\$ -	\$ 13,859	\$ 5,662	\$ -	\$ -	\$ -	\$ -	0.0%	
60520 - Incentives	\$ 6,118	\$ 6,397	\$ 8,915	\$ 4,520	\$ 12,128	\$ 8,576	\$ 7,500	\$ 7,500	114.3%	
60540 - Testing Materials	\$ 8,070	\$ 9,781	\$ 4,860	\$ 9,823	\$ 7,042	\$ 6,615	\$ 8,000	\$ 8,000	82.7%	
60550 - Peer Group Activities Supplies	\$ 166	\$ -	\$ 140	\$ 490	\$ 752	\$ 928	\$ 500	\$ 500	185.6%	
60580 - Special Purpose Equip - Non-Capital	\$ -	\$ -	\$ 221	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
63040 - Fuel- Vehicles	\$ 3,515	\$ 7,833	\$ 12,106	\$ 12,937	\$ 10,057	\$ 4,802	\$ 9,250	\$ 9,250	51.9%	
64010 - Cellular Phone	\$ 2,765	\$ -	\$ 18,831	\$ 18,662	\$ 18,708	\$ 7,659	\$ 18,778	\$ 18,778	40.8%	
65000 - Miscellaneous Supplies	\$ 769	\$ 792	\$ -	\$ 5,664	\$ 9,766	\$ 797	\$ 150	\$ 150	531.3%	
<b>Capital</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 16,864</b>	<b>\$ 18,908</b>	<b>\$ 94,448</b>	<b>\$ 9,794</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
70050 - Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70070 - Automotive Equipment	\$ -	\$ -	\$ -	\$ -	\$ 88,698	\$ -	\$ -	\$ -	0.0%	
70080 - Office Furniture	\$ -	\$ -	\$ 1,365	\$ -	\$ 5,750	\$ 9,794	\$ -	\$ -	0.0%	
70090 - Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70110 - Machinery and Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70120 - Special Purpose Equipment	\$ -	\$ -	\$ -	\$ 18,908	\$ -	\$ -	\$ -	\$ -	0.0%	
72010 - Building Improvements	\$ -	\$ 32,000	\$ 15,499	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>					
99200 - Transfer to Court Automation Fund 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99204 - Transfer to Circuit Clerk Electronic Citation Fund 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,260,581)</b>	<b>\$ -</b>	<b>\$ (4,399,533)</b>	<b>\$ (4,399,533)</b>	<b>0.0%</b>	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (2,201,245)	\$ -	\$ (2,485,781)	\$ (2,485,781)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (59,336)	\$ -	\$ (60,801)	\$ (60,801)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (935,785)	\$ (935,785)	0.0%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (705,395)	\$ (705,395)	0.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (211,771)	\$ (211,771)	0.0%	
<b>270 Probation Services</b>	<b>\$ 687,776</b>	<b>\$ 1,056,382</b>	<b>\$ 1,197,471</b>	<b>\$ 1,246,412</b>	<b>\$ 1,502,037</b>	<b>\$ 681,232</b>	<b>\$ 1,090,000</b>	<b>\$ 1,090,000</b>	<b>62.5%</b>	
<b>Expenses</b>	<b>\$ 687,776</b>	<b>\$ 1,056,382</b>	<b>\$ 1,197,471</b>	<b>\$ 1,246,412</b>	<b>\$ 1,502,037</b>	<b>\$ 681,232</b>	<b>\$ 1,090,000</b>	<b>\$ 1,090,000</b>	<b>62.5%</b>	
<b>Contractual Services</b>	<b>\$ 425,907</b>	<b>\$ 598,593</b>	<b>\$ 775,101</b>	<b>\$ 854,008</b>	<b>\$ 1,105,990</b>	<b>\$ 663,767</b>	<b>\$ 1,079,000</b>	<b>\$ 1,079,000</b>	<b>61.5%</b>	
50150 - Contractual/Consulting Services	\$ 19,925	\$ 83,596	\$ 87,015	\$ 265,653	\$ 256,156	\$ 113,535	\$ 150,000	\$ 150,000	75.7%	
50160 - Legal Services	\$ 10,125	\$ 40,815	\$ 10,463	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50190 - Court Appointed Counsel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50200 - Psychological/Psychiatric Svcs	\$ 305,202	\$ 384,233	\$ 530,742	\$ 469,063	\$ 352,152	\$ 165,000	\$ 440,000	\$ 440,000	37.5%	
50340 - Software Licensing Cost	\$ 60,390	\$ 69,865	\$ 71,578	\$ 75,905	\$ 491,246	\$ 382,996	\$ 75,000	\$ 75,000	510.7%	
50410 - Polygraph Testing	\$ 4,350	\$ 900	\$ 2,650	\$ 2,400	\$ 4,300	\$ -	\$ 2,000	\$ 2,000	0.0%	
50420 - Juvenile Board and Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	0.0%	
50480 - Security Services	\$ 23,048	\$ 13,585	\$ 17,264	\$ 5,225	\$ -	\$ -	\$ -	\$ -	0.0%	
50500 - Lab Services	\$ -	\$ -	\$ 366	\$ 11	\$ -	\$ -	\$ -	\$ -	0.0%	
50530 - Testing Services	\$ -	\$ -	\$ -	\$ -	\$ 158	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ -	\$ 2,732	\$ 4,686	\$ 10,036	\$ 1,978	\$ 1,790	\$ 5,000	\$ 5,000	35.8%	
53110 - Employee Training	\$ -	\$ -	\$ 46,270	\$ 25,715	\$ -	\$ 445	\$ 4,000	\$ 4,000	11.1%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
55000 - Miscellaneous Contractual Exp	\$ 2,867	\$ 2,867	\$ 2,867	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
<b>Commodities</b>	<b>\$ 2,460</b>	<b>\$ 13,087</b>	<b>\$ 20,616</b>	<b>\$ 19,055</b>	<b>\$ 22,697</b>	<b>\$ 17,465</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>158.8%</b>	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60020 - Computer Related Supplies	\$ -	\$ 6,200	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60060 - Computer Software- Non Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60070 - Computer Hardware- Non Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60210 - Uniform Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60220 - Weapons and Ammunition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60250 - Medical Supplies and Drugs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60520 - Incentives	\$ 2,460	\$ 5,070	\$ 13,203	\$ 14,157	\$ 17,720	\$ 14,700	\$ 5,000	\$ 5,000	294.0%	
60540 - Testing Materials	\$ -	\$ 1,817	\$ 7,413	\$ 4,898	\$ 4,977	\$ 2,765	\$ 5,000	\$ 5,000	55.3%	
<b>Capital</b>	<b>\$ 13,705</b>	<b>\$ 17,795</b>	<b>\$ 28,404</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
70120 - Special Purpose Equipment	\$ -	\$ -	\$ 28,404	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
72010 - Building Improvements	\$ 13,705	\$ 17,795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>					
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	<b>\$ 245,704</b>	<b>\$ 426,906</b>	<b>\$ 373,350</b>	<b>\$ 373,350</b>	<b>\$ 373,350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
99000 - Transfer To Other Funds	\$ 245,704	\$ 426,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99273 - Transfer to Drug Court Special Resources Fund 273	\$ -	\$ -	\$ 373,350	\$ 373,350	\$ 373,350	\$ -	\$ -	\$ -	0.0%	
<b>271 Substance Abuse Screening</b>	<b>\$ 14,082</b>	<b>\$ 12,880</b>	<b>\$ 30,226</b>	<b>\$ 45,818</b>	<b>\$ 459</b>	<b>\$ -</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>0.0%</b>	
<b>Expenses</b>	<b>\$ 14,082</b>	<b>\$ 12,880</b>	<b>\$ 30,226</b>	<b>\$ 45,818</b>	<b>\$ 459</b>	<b>\$ -</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>0.0%</b>	
<b>Contractual Services</b>	<b>\$ 14,082</b>	<b>\$ 12,504</b>	<b>\$ 30,122</b>	<b>\$ 44,955</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>0.0%</b>	
50500 - Lab Services	\$ 14,054	\$ 12,466	\$ 30,122	\$ 44,955	\$ -	\$ -	\$ 9,000	\$ 9,000	0.0%	
53040 - General Advertising	\$ 28	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	<b>\$ -</b>	<b>\$ 376</b>	<b>\$ 104</b>	<b>\$ 863</b>	<b>\$ 459</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>0.0%</b>	
60250 - Medical Supplies and Drugs	\$ -	\$ 376	\$ 104	\$ 863	\$ 459	\$ -	\$ 5,000	\$ 5,000	0.0%	
<b>Contingency and Other</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ 17,000</b>	<b>0.0%</b>					
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000	0.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>273 Drug Court Special Resources</b>	\$ 167,445	\$ 266,110	\$ 289,300	\$ 364,137	\$ 263,120	\$ 92,733	\$ 330,300	\$ 330,300	28.1%	
<b>Expenses</b>	\$ 167,445	\$ 266,110	\$ 289,300	\$ 364,137	\$ 263,120	\$ 92,733	\$ 330,300	\$ 330,300	28.1%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45000 - Healthcare Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contractual Services</b>	\$ 157,537	\$ 255,144	\$ 279,891	\$ 346,277	\$ 242,169	\$ 81,358	\$ 313,750	\$ 313,750	25.9%	
50150 - Contractual/Consulting Services	\$ 34,911	\$ 33,146	\$ 35,102	\$ 38,565	\$ 41,633	\$ 20,752	\$ 35,000	\$ 35,000	59.3%	
50200 - Psychological/Psychiatric Svcs	\$ -	\$ -	\$ -	\$ 2,768	\$ 6,358	\$ 3,445	\$ 5,000	\$ 5,000	68.9%	
50340 - Software Licensing Cost	\$ -	\$ -	\$ 141	\$ 50	\$ -	\$ 50	\$ -	\$ -	0.0%	
50500 - Lab Services	\$ 18,208	\$ 27,667	\$ 66,166	\$ 101,455	\$ 61,656	\$ 24,524	\$ 65,000	\$ 65,000	37.7%	
50630 - Halfway House	\$ 18,595	\$ 12,643	\$ 15,588	\$ 22,035	\$ 13,034	\$ 2,415	\$ 18,000	\$ 18,000	13.4%	
50640 - Residential Treatment	\$ 67,804	\$ 156,575	\$ 150,284	\$ 159,600	\$ 107,417	\$ 13,228	\$ 180,000	\$ 180,000	7.3%	
52230 - Repairs and Maint- Vehicles	\$ 2,707	\$ 2,240	\$ 1,189	\$ 1,897	\$ 2,055	\$ 1,277	\$ 2,000	\$ 2,000	63.8%	
52240 - Repairs and Maint- Office Equip	\$ 124	\$ 124	\$ 124	\$ 213	\$ 124	\$ -	\$ -	\$ -	0.0%	
53040 - General Advertising	\$ -	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ 14,569	\$ 21,187	\$ 6,957	\$ 8,791	\$ 8,440	\$ 15,191	\$ 7,000	\$ 7,000	217.0%	
53110 - Employee Training	\$ -	\$ 1,311	\$ 87	\$ 6,716	\$ 1,352	\$ 476	\$ 1,500	\$ 1,500	31.7%	
53120 - Employee Mileage Expense	\$ 619	\$ 78	\$ 39	\$ 39	\$ 100	\$ -	\$ 100	\$ 100	0.0%	
53130 - General Association Dues	\$ -	\$ 140	\$ -	\$ 150	\$ -	\$ -	\$ 150	\$ 150	0.0%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ 4,213	\$ 3,999	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ 9,908	\$ 10,966	\$ 9,408	\$ 17,860	\$ 20,952	\$ 11,375	\$ 16,550	\$ 16,550	68.7%	
60000 - Office Supplies	\$ 100	\$ 752	\$ 518	\$ 53	\$ 282	\$ 85	\$ 750	\$ 750	11.3%	
60010 - Operating Supplies	\$ 598	\$ 724	\$ 604	\$ 892	\$ 912	\$ 385	\$ 750	\$ 750	51.3%	
60040 - Postage	\$ -	\$ -	\$ -	\$ 38	\$ 10	\$ -	\$ 50	\$ 50	0.0%	
60050 - Books and Subscriptions	\$ 1,763	\$ 1,160	\$ 184	\$ 2,877	\$ 2,931	\$ 242	\$ 1,500	\$ 1,500	16.2%	
60250 - Medical Supplies and Drugs	\$ 506	\$ 225	\$ 865	\$ 475	\$ 782	\$ 562	\$ 500	\$ 500	112.4%	
60450 - Drug Court Graduation Supplies	\$ 940	\$ 1,731	\$ 973	\$ 1,525	\$ 1,472	\$ 215	\$ 1,500	\$ 1,500	14.3%	
60530 - Sanction Incentives	\$ 2,746	\$ 4,168	\$ 3,440	\$ 8,173	\$ 10,806	\$ 5,618	\$ 8,000	\$ 8,000	70.2%	
60550 - Peer Group Activities Supplies	\$ 1,456	\$ 910	\$ 1,294	\$ 3,073	\$ 3,334	\$ 4,031	\$ 2,000	\$ 2,000	201.5%	
63040 - Fuel- Vehicles	\$ 1,799	\$ 1,297	\$ 1,531	\$ 555	\$ 423	\$ 238	\$ 1,500	\$ 1,500	15.9%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ 201	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>275 Juvenile Drug Court</b>	\$ 111,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Expenses</b>	\$ 111,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	\$ 111,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99000 - Transfer To Other Funds	\$ 111,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>276 Probation Victim Services</b>	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
<b>Expenses</b>	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
<b>Contractual Services</b>	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
50590 - Professional Services	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>277 Victim Impact Panel</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,620	\$ -	\$ -	\$ -	0.0%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,620	\$ -	\$ -	\$ -	0.0%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,620	\$ -	\$ -	\$ -	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 2,620	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>278 Juvenile Justice Donation Fund</b>	\$ 1,616	\$ 23	\$ 262	\$ 216	\$ 325	\$ 72	\$ 400	\$ 400	17.9%	
<b>Expenses</b>	\$ 1,616	\$ 23	\$ 262	\$ 216	\$ 325	\$ 72	\$ 400	\$ 400	17.9%	
<b>Commodities</b>	\$ 1,616	\$ 23	\$ 262	\$ 216	\$ 325	\$ 72	\$ 400	\$ 400	17.9%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ 216	\$ 325	\$ -	\$ 300	\$ 300	0.0%	
65000 - Miscellaneous Supplies	\$ 1,616	\$ 23	\$ 262	\$ -	\$ -	\$ 72	\$ 100	\$ 100	71.6%	
<b>279 DUI Court</b>	\$ -	\$ -	\$ -	\$ -	\$ 16,685	\$ 88,788	\$ -	\$ -	0.0%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ 16,685	\$ 88,788	\$ -	\$ -	0.0%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -	\$ 11,500	\$ 86,601	\$ -	\$ -	0.0%	
50200 - Psychological/Psychiatric Svcs	\$ -	\$ -	\$ -	\$ -	\$ 11,500	\$ 44,797	\$ -	\$ -	0.0%	
50500 - Lab Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,167	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,581	\$ -	\$ -	0.0%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,187	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60520 - Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,187	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Transfers Out</b>	\$ -	\$ -	\$ -	\$ -	\$ 5,185	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ -	\$ -	\$ 5,185	\$ -	\$ -	\$ -	0.0%	
<b>759 Court Svcs Employee Education</b>	\$ -	\$ -	\$ -	\$ 145	\$ 166	\$ -	\$ 100	\$ 100	0.0%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 145	\$ 166	\$ -	\$ 100	\$ 100	0.0%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 145	\$ 166	\$ -	\$ -	\$ -	0.0%	
50165 - Court Services Distributions	\$ -	\$ -	\$ -	\$ 145	\$ 166	\$ -	\$ -	\$ -	0.0%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	0.0%	
<b>Grand Total</b>	\$ 12,591,373	\$ 13,822,147	\$ 14,703,171	\$ 15,778,488	\$ 15,725,221	\$ 9,111,802	\$ 15,497,527	\$ 15,467,995	58.8%	

**Committee Revenue Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>490 Coroner</b>	\$ 159,930	\$ 134,951	\$ 187,198	\$ 220,327	\$ 370,065	\$ 190,735	\$ 389,294	\$ 308,134	49.0%	
<b>020 The Stipend Fund</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
<b>Revenue</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
<b>Reimbursements</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
37115 - State Stipend Certain EO and DH	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
<b>289 Coroner Administration</b>	\$ 159,930	\$ 134,955	\$ 187,255	\$ 220,142	\$ 363,333	\$ 184,177	\$ 382,660	\$ 301,500	48.1%	
<b>Revenue</b>	\$ 159,930	\$ 134,955	\$ 187,255	\$ 220,142	\$ 363,333	\$ 184,177	\$ 382,660	\$ 301,500	48.1%	
<b>Interest Revenue</b>	\$ 2,927	\$ (9)	\$ (3,858)	\$ 13,816	\$ 23,243	\$ 7,361	\$ 11,000	\$ 11,000	66.9%	
38000 - Investment Income	\$ 2,927	\$ (9)	\$ (3,858)	\$ 13,816	\$ 23,243	\$ 7,361	\$ 11,000	\$ 11,000	66.9%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	0.0%	
<b>Charges for Services</b>	\$ 152,667	\$ 131,042	\$ 176,782	\$ 202,961	\$ 284,405	\$ 172,430	\$ 270,000	\$ 270,000	63.9%	
34560 - County Coroner Fees	\$ 141,282	\$ 121,517	\$ 162,357	\$ 192,086	\$ 274,455	\$ 165,430	\$ 260,000	\$ 260,000	63.6%	
34570 - Body Bag Fees	\$ 11,385	\$ 9,525	\$ 14,425	\$ 10,875	\$ 9,950	\$ 7,000	\$ 10,000	\$ 10,000	70.0%	
<b>Grants</b>	\$ 4,336	\$ 3,922	\$ 14,331	\$ 3,365	\$ 55,684	\$ 4,386	\$ 88,660	\$ 7,500	4.9%	
32367 - Department of Justice Morgue Tech Grant	\$ -	\$ -	\$ -	\$ -	\$ 20,290	\$ -	\$ 81,160	\$ -	0.0%	
33551 - Health Department Opiate Grant	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	0.0%	
33705 - Death Certificate Surcharge Grant	\$ 4,336	\$ 3,922	\$ 14,331	\$ 3,365	\$ 5,394	\$ 4,386	\$ 7,500	\$ 7,500	58.5%	
<b>Reimbursements</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37620 - Direct Cremation Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>701 Elder Fatality Review Team</b>	\$ -	\$ (5)	\$ (57)	\$ 185	\$ 232	\$ 59	\$ 134	\$ 134	43.8%	
<b>Revenue</b>	\$ -	\$ (5)	\$ (57)	\$ 185	\$ 232	\$ 59	\$ 134	\$ 134	43.8%	
<b>Interest Revenue</b>	\$ -	\$ (5)	\$ (57)	\$ 185	\$ 232	\$ 59	\$ 134	\$ 134	43.8%	
38000 - Investment Income	\$ -	\$ (5)	\$ (57)	\$ 185	\$ 232	\$ 59	\$ 134	\$ 134	43.8%	
<b>Grand Total</b>	\$ 159,930	\$ 134,951	\$ 187,198	\$ 220,327	\$ 370,065	\$ 190,735	\$ 389,294	\$ 308,134	49.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>490 Coroner</b>	\$ 1,470,074	\$ 1,537,747	\$ 1,713,340	\$ 1,706,791	\$ 1,698,616	\$ 1,025,059	\$ 2,078,414	\$ 1,970,554	49.3%	
<b>001 General Fund</b>	\$ 1,376,902	\$ 1,422,973	\$ 1,580,012	\$ 1,622,566	\$ 1,511,284	\$ 964,186	\$ 1,695,620	\$ 1,668,920	56.9%	
<b>Expenses</b>	\$ 1,376,902	\$ 1,422,973	\$ 1,580,012	\$ 1,622,566	\$ 1,511,284	\$ 964,186	\$ 1,695,620	\$ 1,668,920	56.9%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ 637,169	\$ 715,456	\$ 781,458	\$ 828,786	\$ 911,772	\$ 596,409	\$ 1,068,420	\$ 1,041,720	55.8%	
40000 - Salaries and Wages	\$ 562,409	\$ 625,112	\$ 680,517	\$ 726,052	\$ 791,789	\$ 519,578	\$ 959,437	\$ 932,737	54.2%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (10,848)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 86,582	\$ 90,344	\$ 100,941	\$ 102,734	\$ 119,983	\$ 76,831	\$ 108,983	\$ 108,983	70.5%	
40209 - Overtime Subsidy	\$ (974)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Personnel Services- Employee Benefits</b>	\$ 159,863	\$ 157,936	\$ 181,642	\$ 197,416	\$ 206,564	\$ -	\$ 368,949	\$ 368,949	0.0%	
45000 - Healthcare Contribution	\$ 156,104	\$ 152,791	\$ 176,582	\$ 192,312	\$ 201,990	\$ -	\$ 221,860	\$ 221,860	0.0%	
45009 - Healthcare Subsidy	\$ (386)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 4,153	\$ 5,145	\$ 5,060	\$ 5,104	\$ 4,574	\$ -	\$ 4,280	\$ 4,280	0.0%	
45019 - Dental Subsidy	\$ (8)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,717	\$ 79,717	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,054	\$ 45,054	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,038	\$ 18,038	0.0%	
<b>Contractual Services</b>	\$ 575,324	\$ 537,341	\$ 607,312	\$ 585,162	\$ 589,394	\$ 361,523	\$ 611,700	\$ 611,700	59.1%	
50150 - Contractual/Consulting Services	\$ 126	\$ 408	\$ 1,218	\$ -	\$ (30,000)	\$ -	\$ -	\$ -	0.0%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50430 - Autopsies/Consulting	\$ 455,700	\$ 416,650	\$ 458,782	\$ 470,500	\$ 460,650	\$ 235,250	\$ 460,500	\$ 460,500	51.1%	
50440 - Forensic Expense	\$ -	\$ 1,327	\$ 5,445	\$ 726	\$ 1,434	\$ 729	\$ 5,000	\$ 5,000	14.6%	
50450 - Toxicology Expense	\$ 102,672	\$ 104,109	\$ 121,444	\$ 100,871	\$ 134,896	\$ 106,162	\$ 122,000	\$ 122,000	87.0%	
50470 - X-Rays	\$ 1,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52230 - Repairs and Maint- Vehicles	\$ 6,260	\$ 4,379	\$ 5,177	\$ 2,114	\$ 5,592	\$ 5,362	\$ 7,500	\$ 7,500	71.5%	
53100 - Conferences and Meetings	\$ 801	\$ 372	\$ 956	\$ 1,845	\$ 3,355	\$ 300	\$ 3,000	\$ 3,000	10.0%	
53120 - Employee Mileage Expense	\$ 346	\$ -	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ 2,070	\$ 170	\$ 3,027	\$ 690	\$ 2,615	\$ 2,300	\$ 3,200	\$ 3,200	71.9%	
55000 - Miscellaneous Contractual Exp	\$ 6,021	\$ 9,925	\$ 11,135	\$ 8,416	\$ 10,852	\$ 11,420	\$ 10,500	\$ 10,500	108.8%	
<b>Commodities</b>	\$ 4,546	\$ 12,241	\$ 9,600	\$ 11,202	\$ 10,117	\$ 6,254	\$ 15,500	\$ 15,500	40.4%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 385	\$ 299	\$ 436	\$ 540	\$ 629	\$ 415	\$ 500	\$ 500	83.0%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
63040 - Fuel- Vehicles	\$ 4,161	\$ 11,942	\$ 9,165	\$ 10,662	\$ 9,488	\$ 5,553	\$ 15,000	\$ 15,000	37.0%	
<b>Services</b>	\$ -	\$ -	\$ -	\$ -	\$ (206,564)	\$ -	\$ (368,949)	\$ (368,949)	0.0%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (201,990)	\$ -	\$ (221,860)	\$ (221,860)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (4,574)	\$ -	\$ (4,280)	\$ (4,280)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (79,717)	\$ (79,717)	0.0%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (45,054)	\$ (45,054)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (18,038)	\$ (18,038)	0.0%	
<b>020 The Stipend Fund</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	0.0%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	0.0%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	0.0%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	0.0%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>Personnel Services- Employee Benefits</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>289 Coroner Administration</b>	\$ 93,172	\$ 114,774	\$ 133,328	\$ 84,225	\$ 180,833	\$ 54,373	\$ 382,660	\$ 301,500	<b>14.2%</b>	
<b>Expenses</b>	\$ 93,172	\$ 114,774	\$ 133,328	\$ 84,225	\$ 180,833	\$ 54,373	\$ 382,660	\$ 301,500	<b>14.2%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,160	\$ -	<b>0.0%</b>	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,160	\$ -	0.0%	
<b>Contractual Services</b>	\$ 34,266	\$ 32,266	\$ 31,084	\$ 30,088	\$ 27,247	\$ 27,043	\$ 73,000	\$ 73,000	<b>37.0%</b>	
50385 - Direct Cremation	\$ 5,040	\$ 6,082	\$ 3,549	\$ 2,600	\$ 2,857	\$ 4,400	\$ 7,500	\$ 7,500	58.7%	
53100 - Conferences and Meetings	\$ 2,153	\$ 3,666	\$ 2,801	\$ 2,077	\$ 4,972	\$ -	\$ 8,000	\$ 8,000	0.0%	
53110 - Employee Training	\$ 3,771	\$ 4,267	\$ 1,694	\$ 8,191	\$ 3,699	\$ 2,486	\$ 10,000	\$ 10,000	24.9%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ 549	\$ 2,888	\$ 7,712	\$ 1,285	\$ 1,030	\$ -	\$ 7,500	\$ 7,500	0.0%	
55000 - Miscellaneous Contractual Exp	\$ 22,752	\$ 15,363	\$ 15,327	\$ 15,935	\$ 14,690	\$ 20,157	\$ 40,000	\$ 40,000	50.4%	
<b>Commodities</b>	\$ 49,431	\$ 67,910	\$ 53,869	\$ 54,137	\$ 88,002	\$ 27,330	\$ 133,500	\$ 133,500	<b>20.5%</b>	
60000 - Office Supplies	\$ 1,752	\$ 3,794	\$ 3,048	\$ 2,341	\$ 1,970	\$ 2,714	\$ 3,500	\$ 3,500	77.5%	
60010 - Operating Supplies	\$ 42,402	\$ 44,984	\$ 39,785	\$ 50,670	\$ 78,624	\$ 15,888	\$ 86,000	\$ 86,000	18.5%	
60025 - Lab Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	0.0%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ 432	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60210 - Uniform Supplies	\$ 3,115	\$ 3,740	\$ 3,815	\$ 1,126	\$ 2,889	\$ 815	\$ 8,000	\$ 8,000	10.2%	
60280 - Body Bags	\$ 1,361	\$ 2,604	\$ 6,790	\$ -	\$ 4,519	\$ 7,912	\$ 12,000	\$ 12,000	65.9%	
60290 - Photography Supplies	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
65015 - Miscellaneous Operating Commodity Expenses	\$ -	\$ 12,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Capital</b>	\$ 9,476	\$ 14,598	\$ 48,375	\$ -	\$ 65,583	\$ -	\$ 95,000	\$ 95,000	<b>0.0%</b>	
70070 - Automotive Equipment	\$ -	\$ -	\$ 48,375	\$ -	\$ 65,583	\$ -	\$ 95,000	\$ 95,000	0.0%	
70120 - Special Purpose Equipment	\$ 9,476	\$ 14,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>701 Elder Fatality Review Team</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134	\$ 134	<b>0.0%</b>	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134	\$ 134	<b>0.0%</b>	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134	\$ 134	<b>0.0%</b>	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134	\$ 134	0.0%	
<b>Grand Total</b>	\$ 1,470,074	\$ 1,537,747	\$ 1,713,340	\$ 1,706,791	\$ 1,698,616	\$ 1,025,059	\$ 2,078,414	\$ 1,970,554	<b>49.3%</b>	

**Committee Revenue Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>510 Emergency Management Services</b>	\$ 3,000	\$ -	\$ -	\$ 8,116	\$ 169,313	\$ 12,202	\$ 88,750	\$ 88,750	13.7%	
<b>001 General Fund</b>	\$ -	\$ -	\$ -	\$ -	\$ 153,784	\$ 6,702	\$ 75,000	\$ 75,000	8.9%	
<b>Revenue</b>	\$ -	\$ -	\$ -	\$ -	\$ 153,784	\$ 6,702	\$ 75,000	\$ 75,000	8.9%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	0.0%	
<b>Reimbursements</b>	\$ -	\$ -	\$ -	\$ -	\$ 85,578	\$ 6,702	\$ 75,000	\$ 75,000	8.9%	
37130 - Emergency Mgmt Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 85,578	\$ 6,702	\$ 75,000	\$ 75,000	8.9%	
<b>Grants</b>	\$ -	\$ -	\$ -	\$ -	\$ 65,705	\$ -	\$ -	\$ -	0.0%	
33613 - Natural Hazard Mitigation Grant	\$ -	\$ -	\$ -	\$ -	\$ 65,705	\$ -	\$ -	\$ -	0.0%	
<b>247 EMA Volunteer Fund</b>	\$ 3,000	\$ -	\$ -	\$ 2,499	\$ 9,597	\$ 2,500	\$ 10,000	\$ 10,000	25.0%	
<b>Revenue</b>	\$ 3,000	\$ -	\$ -	\$ 2,499	\$ 9,597	\$ 2,500	\$ 10,000	\$ 10,000	25.0%	
<b>Interest Revenue</b>	\$ -	\$ -	\$ -	\$ (101)	\$ 797	\$ -	\$ 1,000	\$ 1,000	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ (101)	\$ 797	\$ -	\$ 1,000	\$ 1,000	0.0%	
<b>Other</b>	\$ 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%	
<b>248 KC Emergency Planning</b>	\$ -	\$ -	\$ -	\$ 5,617	\$ 5,932	\$ 3,000	\$ 3,750	\$ 3,750	80.0%	
<b>Revenue</b>	\$ -	\$ -	\$ -	\$ 5,617	\$ 5,932	\$ 3,000	\$ 3,750	\$ 3,750	80.0%	
<b>Interest Revenue</b>	\$ -	\$ -	\$ -	\$ (83)	\$ 632	\$ -	\$ 1,000	\$ 1,000	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ (83)	\$ 632	\$ -	\$ 1,000	\$ 1,000	0.0%	
<b>Other</b>	\$ -	\$ -	\$ -	\$ 5,350	\$ 4,550	\$ -	\$ 2,750	\$ 2,750	0.0%	
38520 - General Donations	\$ -	\$ -	\$ -	\$ 5,350	\$ 4,550	\$ -	\$ 2,750	\$ 2,750	0.0%	
<b>Reimbursements</b>	\$ -	\$ -	\$ -	\$ 350	\$ 750	\$ 3,000	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ 350	\$ 750	\$ 3,000	\$ -	\$ -	0.0%	
<b>Grand Total</b>	\$ 3,000	\$ -	\$ -	\$ 8,116	\$ 169,313	\$ 12,202	\$ 88,750	\$ 88,750	13.7%	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>510 Emergency Management Services</b>	\$ -	\$ -	\$ -	\$ 420,554	\$ 613,799	\$ 303,363	\$ 659,594	\$ 651,384	<b>45.99%</b>	
<b>001 General Fund</b>	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	<b>46.55%</b>	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	<b>46.55%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	<b>51.64%</b>	
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%	
<b>Personnel Services- Employee Benefits</b>	\$ -	\$ -	\$ -	\$ 22,771	\$ 30,814	\$ -	\$ 105,382	\$ 105,382	<b>0.00%</b>	
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%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 24,483	\$ 118,745	\$ 19,808	\$ 65,480	\$ 65,480	<b>30.25%</b>	
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%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 44,694	\$ 80,379	\$ 25,679	\$ 86,345	\$ 86,345	<b>29.74%</b>	
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%	
<b>Services</b>	\$ -	\$ -	\$ -	\$ -	\$ (30,814)	\$ -	\$ (105,382)	\$ (105,382)	<b>0.00%</b>	
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%	
<b>247 EMA Volunteer Fund</b>	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	<b>26.12%</b>	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	<b>26.12%</b>	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	<b>45.36%</b>	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	<b>4.43%</b>	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.00%</b>	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>248 KC Emergency Planning</b>	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	<b>3.73%</b>	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	<b>3.73%</b>	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	<b>0.00%</b>	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ 140	\$ 655	\$ 655	<b>21.37%</b>	
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 July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>510 Emergency Management Services</b>	\$ -	\$ -	\$ -	\$ 420,554	\$ 613,799	\$ 303,363	\$ 659,594	\$ 651,384	<b>45.99%</b>	
<b>001 General Fund</b>	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	<b>46.55%</b>	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	<b>46.55%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	<b>51.64%</b>	
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%	
<b>Personnel Services- Employee Benefits</b>	\$ -	\$ -	\$ -	\$ 22,771	\$ 30,814	\$ -	\$ 105,382	\$ 105,382	<b>0.00%</b>	
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%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 24,483	\$ 118,745	\$ 19,808	\$ 65,480	\$ 65,480	<b>30.25%</b>	
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%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 44,694	\$ 80,379	\$ 25,679	\$ 86,345	\$ 86,345	<b>29.74%</b>	
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%	
<b>Services</b>	\$ -	\$ -	\$ -	\$ -	\$ (30,814)	\$ -	\$ (105,382)	\$ (105,382)	<b>0.00%</b>	
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%	
<b>247 EMA Volunteer Fund</b>	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	<b>26.12%</b>	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	<b>26.12%</b>	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	<b>45.36%</b>	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	<b>4.43%</b>	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.00%</b>	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>248 KC Emergency Planning</b>	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	<b>3.73%</b>	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	<b>3.73%</b>	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	<b>0.00%</b>	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ 140	\$ 655	\$ 655	<b>21.37%</b>	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ -	\$ 435	\$ 435	0.00%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 220	\$ 220	63.64%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,724	\$ 1,724	<b>0.00%</b>	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>510 Emergency Management Services</b>	\$ -	\$ -	\$ -	\$ 420,554	\$ 613,799	\$ 303,363	\$ 659,594	\$ 651,384	<b>45.99%</b>	
<b>001 General Fund</b>	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	<b>46.55%</b>	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	<b>46.55%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	<b>51.64%</b>	
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%	
<b>Personnel Services- Employee Benefits</b>	\$ -	\$ -	\$ -	\$ 22,771	\$ 30,814	\$ -	\$ 105,382	\$ 105,382	<b>0.00%</b>	
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%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 24,483	\$ 118,745	\$ 19,808	\$ 65,480	\$ 65,480	<b>30.25%</b>	
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%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 44,694	\$ 80,379	\$ 25,679	\$ 86,345	\$ 86,345	<b>29.74%</b>	
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%	
<b>Services</b>	\$ -	\$ -	\$ -	\$ -	\$ (30,814)	\$ -	\$ (105,382)	\$ (105,382)	<b>0.00%</b>	
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%	
<b>247 EMA Volunteer Fund</b>	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	<b>26.12%</b>	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	<b>26.12%</b>	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	<b>45.36%</b>	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	<b>4.43%</b>	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.00%</b>	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>248 KC Emergency Planning</b>	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	<b>3.73%</b>	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	<b>3.73%</b>	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	<b>0.00%</b>	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ 140	\$ 655	\$ 655	<b>21.37%</b>	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ -	\$ 435	\$ 435	0.00%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 220	\$ 220	63.64%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,724	\$ 1,724	<b>0.00%</b>	
<b>99</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.00%</b>	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>510 Emergency Management Services</b>	\$ -	\$ -	\$ -	\$ 420,554	\$ 613,799	\$ 303,363	\$ 659,594	\$ 651,384	<b>45.99%</b>	
<b>001 General Fund</b>	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	<b>46.55%</b>	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	<b>46.55%</b>	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	<b>51.64%</b>	
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%	
<b>Personnel Services- Employee Benefits</b>	\$ -	\$ -	\$ -	\$ 22,771	\$ 30,814	\$ -	\$ 105,382	\$ 105,382	<b>0.00%</b>	
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%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 24,483	\$ 118,745	\$ 19,808	\$ 65,480	\$ 65,480	<b>30.25%</b>	
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%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 44,694	\$ 80,379	\$ 25,679	\$ 86,345	\$ 86,345	<b>29.74%</b>	
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%	
<b>Services</b>	\$ -	\$ -	\$ -	\$ -	\$ (30,814)	\$ -	\$ (105,382)	\$ (105,382)	<b>0.00%</b>	
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%	
<b>247 EMA Volunteer Fund</b>	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	<b>26.12%</b>	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	<b>26.12%</b>	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	<b>45.36%</b>	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	<b>4.43%</b>	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.00%</b>	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>248 KC Emergency Planning</b>	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	<b>3.73%</b>	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	<b>3.73%</b>	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	<b>0.00%</b>	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ 140	\$ 655	\$ 655	<b>21.37%</b>	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ -	\$ 435	\$ 435	0.00%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 220	\$ 220	63.64%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,724	\$ 1,724	<b>0.00%</b>	

**Committee Expense Budget Report - by Account Detail**  
**Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)**  
**\*2020, 2021, 2022, 2023, 2024 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	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
<b>510 Emergency Management Services</b>	\$ -	\$ -	\$ -	\$ 420,554	\$ 613,799	\$ 303,363	\$ 659,594	\$ 651,384	45.99%	
<b>001 General Fund</b>	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
<b>Personnel Services- Salaries &amp; Wages</b>	\$ -	\$ -	\$ -	\$ 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%	
<b>Personnel Services- Employee Benefits</b>	\$ -	\$ -	\$ -	\$ 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%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 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%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 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%	
<b>Services</b>	\$ -	\$ -	\$ -	\$ -	\$ (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%	
<b>247 EMA Volunteer Fund</b>	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 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%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>248 KC Emergency Planning</b>	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
<b>Expenses</b>	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
<b>Commodities</b>	\$ -	\$ -	\$ -	\$ 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%	
<b>Contingency and Other</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,724	\$ 1,724	0.00%	

STATE OF ILLINOIS )

SS.

COUNTY OF KANE )

**REPORT NO. TMP-25-940**

**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

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## **KaneComm Activities – July 2025**

### Staffing:

- Hiring and training new Telecommunicators is KaneComm's priority. KaneComm completed interviews with applicants. The next step is the background screening process.
- Office/training/meeting space is an issue with Management employees continuing to share small office space. KaneComm Management continues to discuss solutions.
- Employee Anniversaries:
  - Deputy Director Sarah Stoffa – 6 years with KaneComm

### In the Communications Center:

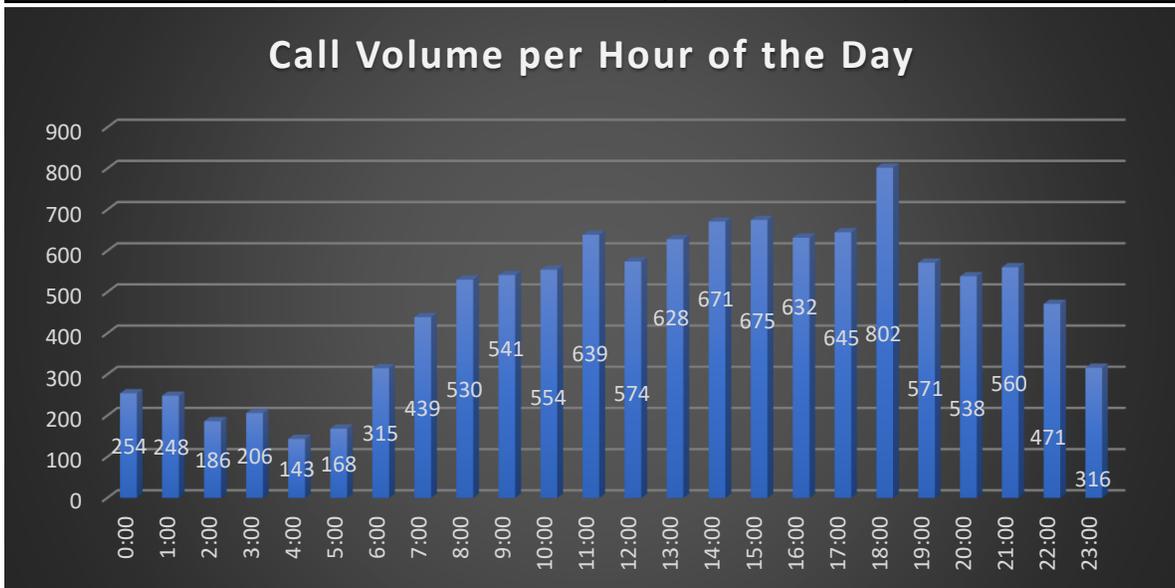
- Deputy Director Stoffa and Director Guthrie participated in the INENA/IL APCO virtual townhall meeting to discuss 9-1-1 legislation and surcharge revenue.
- Operations Manager McMeen participated in the Active Shooter Incident Management (ASIM) – Advanced Course. The training focused on improved incident management for 9-1-1, police, fire and EMS command.
- Telecommunicator Destiny Nielsen, Operations Manager McMeen and Deputy Director Stoffa participated in Hampshire's active shooter drill with police and fire agencies.
- KaneComm participated in school district first responder meetings for the new school year.
- 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).
- 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:

- Radio equipment was installed at the new Maple Park Water Tower. This will be an additional radio site to the VHF radio system and will benefit fire agencies and police agencies. Police agencies use the VHF system as redundancy to the Motorola Starcom System. The site will be live soon.
- 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 both fire channels throughout the county.
- Radio Administrator Andy Baumann and Director Guthrie met with Motorola to discuss firmware updates and audio quality of the portable radios. Radio Administrator Baumann has installed firmware updates in almost all subscribing police radios.

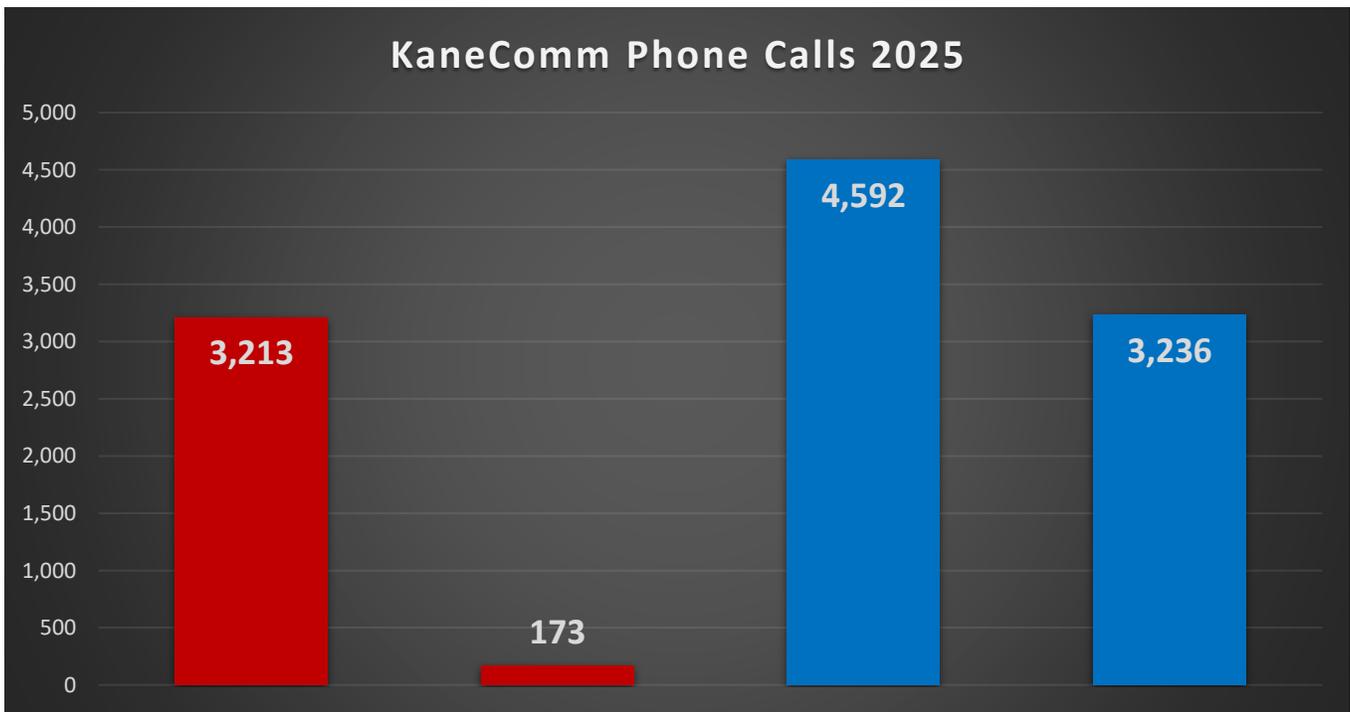
## KaneComm July 2025 Report Call Activity Statistical Report

Subscribers - 15	2025	2024
Wayne Police	358	276
Kane County Sheriff	3,550	3,533
Hampshire Police	386	426
Pingree Grove Police	525	442
Maple Park Police	182	30
Gilberts Police	439	329
Kane County Forest Preserve Police	194	177
Campton Hills Police	405	234
Big Rock Fire	42	56
Burlington Fire	73	80
Hampshire Fire	168	166
Kaneville Fire	22	39
Maple Park Fire	49	68
Pingree Grove Fire	202	230
Fox River Fire	232	226
<b>Sub-Total Fire and Police</b>	<b>6827</b>	<b>6312</b>
<b>Others-3</b>	<b>2024</b>	<b>2023</b>
Kane County Court Services	426	430
Kane County Emergency Management	41	67
Kane County Sheriff's Civil Processing	1,138	997
<b>Sub-Total County Offices</b>	<b>1605</b>	<b>1494</b>
<b>Total of Call Activity</b>	<b>8432</b>	<b>7806</b>



## KaneComm July 2025 Phone Call Report

911 Calls	2025	2024
Inbound	3,213	3,267
Abandoned	173	189
<b>Total 9-1-1</b>	<b>3,386</b>	<b>3,456</b>
10-Digit Emergency		
Inbound	4,592	4,635
Abandoned	92	118
Outbound	3,236	3,033
<b>Total</b>	<b>7,920</b>	<b>7,786</b>
<b>Total of Call Activity</b>	<b>11,306</b>	<b>11,242</b>







# KaneComm 9-1-1

## FY26 Budget



# AGENCIES SERVED

## Police:

- ▶ Campton Hills Police
- ▶ Gilberts Police
- ▶ Hampshire Police
- ▶ Kane County Forest Preserve Police
- ▶ Kane County Sheriff's Office
- ▶ Maple Park Police
- ▶ Pingree Grove Police
- ▶ Wayne Police

## Fire:

- Big Rock Fire Department
- Burlington Fire Department
- Fox River & Countryside Fire Rescue District
- Hampshire Fire Department
- Kaneville Fire Department
- Maple Park Fire Department
- Pingree Grove Fire Department

## Other Agencies:

Kane County Court Services

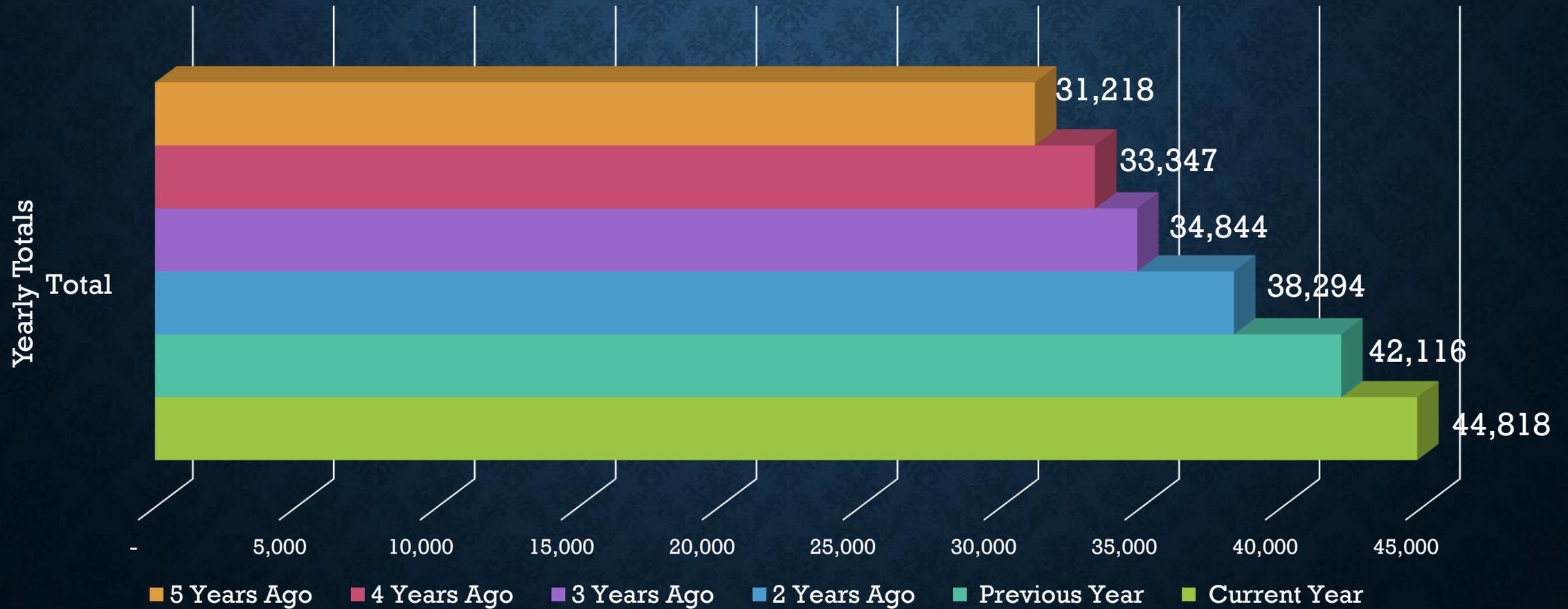
Kane County Sheriff's Civil Process Servers

Kane County Office of Emergency Management



# ACTIVITY AND STATISTICS

Incidents by Year  
YTD January – June 2025





# Organization





# Revenue

## FUND 269- SPECIAL REVENUE FUND

Subscriber Fees	\$ 1,749,227
Audio Recordings	\$ 700
9-1-1 Surcharge Revenue	\$ 900,000
ETSB Reimbursement	\$ 400,000*
Investment Income	\$ 36,014
Fund Balance	\$ 144,781
Anticipated Revenue Total	\$ 3,230,722

- The Subscriber Agreement between KaneComm and Subscribing Police and Fire agencies is expired. For the budget, fees have been increased 5%. Fees will change when the new agreement is approved.
- Increased ETSB Reimbursement to include expenses that are eligible for reimbursement – phone line costs, system maintenance, some training, conferences, certifications, and some operating supplies



# Expenditures

Personnel	\$ 2,617,258
Contractual	\$ 451,532*
Commodities	\$ 92,446*
Transfer to Other Funds	\$ 68,835
Expenditure Total	\$ 3,230,071

- Increase in Contractual is from the addition of ETSB expenses into Repairs/Maintenance Communication Equipment to include expenses that are eligible for reimbursement –system maintenance, some training, conferences, certifications, and some operating supplies
- Transfer to other funds is for KaneComm’s IT support for FY26



# Personnel Budget

<b>2026 Personnel Budget</b>	<b>\$ 2,617,258</b>
2025 Personnel Budget	\$ 2,618,053

Note:

- The Collective Bargaining Agreement was ratified in 2023. Step increases are per the CBA and include 3% increases.
- The FY26 budget does not include any additional positions and does include the allowed vacancies.



# KaneComm's Budget

**2026 Budget**

**\$ 3,230,722**

**2025 Budget**

**\$ 3,109,678**

**\*3.89% change**

Changes in FY26:

Revenue added: additional line item for ETSB reimbursement

Expenses added: ETSB expenses submitted for reimbursement

# 2026 Purposed Budget

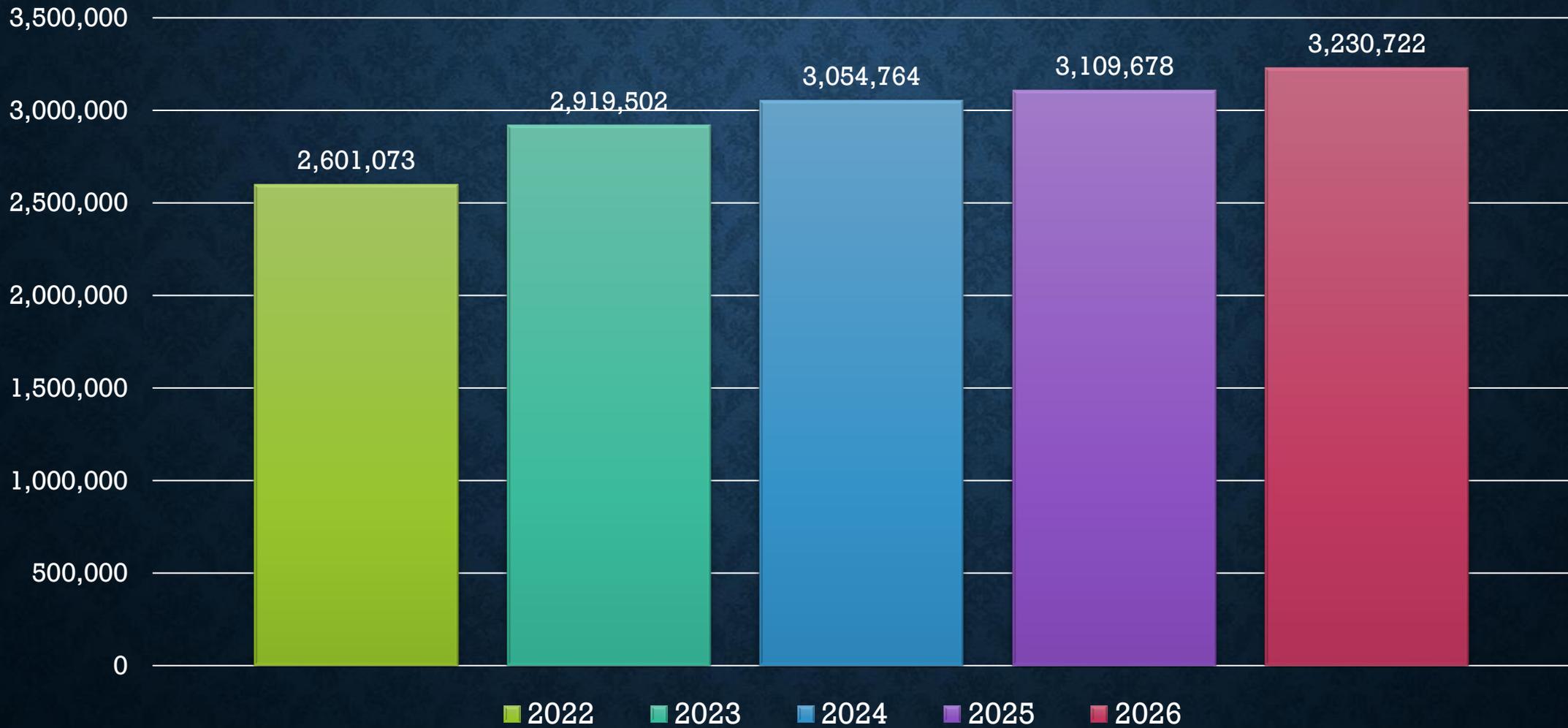
	2025 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses (Positive Amount)	Eliminated Revenues & Expenses (Negative Amount)	Total (Must = NWS)	Details Explaining Change:
<b>Total Revenue Budget</b>	<b>3,109,678</b>	<b>121,044</b>	<b>3.89%</b>			<b>3,230,722</b>	At this time, Subscriber fees increased only 5% for all users until new agreement is signed. Added revenue line item for for ETSB reimbursement. The reimbursement has been previously added to 9-1-1 surcharge reimbursement
<b>Personnel Expense</b>							
Headcount	22	3				<b>25</b>	includes two part-time telecommunicator positions added in FY23 and FY24 and the part timeLEADS QA-QI Coordinator added in FY25.
Wages	2,031,026		0.00%	-	(15,161)	<b>2,015,865</b>	
Benefits	587,027	14,366	2.45%	-	-	<b>601,393</b>	Includes Union and Non-Union employees
Total Payroll Expense	2,618,053		0.00%	-	(795)	<b>2,617,258</b>	<b>FY25 includes the 3% increase and step movement per the new CBA</b>
<b>Non-Payroll Expense</b>							
Contractual Expense	353,911	97,621	27.58%	-		<b>451,532</b>	increase in service contracts and added to line item 52150 for expenses that will be reimbursed by the ETSB.
Commodities Expense	73,848	18,598	25.18%	-		<b>92,446</b>	includes phone line and radio circuit costs for 911 infrastructure. (This cost is reimbursed by the ETSB)
Capital Expense	-	-	0.00%	-	-	-	
Contingency & Other		-	0.00%	-			
Transfers	63,866	4,969	7.78%	-		<b>68,835</b>	Kane County IT Support. Phone line costs moved to commodities
Total Non-Payroll	491,625	121,188	24.65%	-	-	<b>612,813</b>	
<b>Total Expense Budget</b>	<b>3,109,678</b>	<b>121,044</b>	<b>3.89%</b>	-		<b>3,230,071</b>	

**Additional Bullet Points:**

A revenue line item and expense line item have been added to track ETSB reimbursement more efficiently. Expenses (that can be reimbursed) will be taken from 52150 and the The Subscriber Agreement between KaneComm and Subscribing Police and Fire agencies is expired. For the budget, fees have been increased 5%. Fees will change when the new agreement is finalized.

# Budget Comparison

## FY22-FY26





Questions?

STATE OF ILLINOIS )

SS.

COUNTY OF KANE )

**REPORT NO. TMP-25-943**

**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

### July 2025 Monthly Highlights from KCOEM Office Staff:

#### Stakeholder Meetings:

- Had several meetings with Veoci EOC software implementation team.
- Attended the agency membership meeting.
- Attended the JPS committee meeting.
- Attended the MABAS Div 2 Chief's Meeting.
- Attended KCOEM leadership meeting.
- Attended the Long-Term Recovery Committee meeting.
- Hosted the MABAS Div 2 Hazardous Materials Coordinator's Committee meeting.

#### Activities:

- Completed review and selection of new mass notification system.
- Continued work on VEOCI implementation.
- Attended a joint KCOEM/NiCor table top discussion on large scale gas outage.
- Hosted/Instructed NIMS Incident Command Intermediate Course at Batavia FD for 22 Attendees.
- Hosted/Instructed NIMS Incident Command Advanced Course at Batavia FD for 25 Attendees.
- Traveled to LDV in Burlington Wisconsin for mid process inspection of the Mobile Operations Center.
- Began planning with KCSO, Cougar's, and event host for 2025 Tacos & Tequila.
- Processed 1 FOIA's
- Continued work on updates to the Emergency Operations Plan, Debris Management Plan, Employee Emergency Response Guide, and Public Information.

#### Outreach:

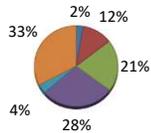
- Provided the following preparedness activities:
  - Kids Camp for Batavia PD – 22 kids
  - Kids Camp for KCSO – 16 kids
  - Kids Scout Class - 18



### Kane County Office of Emergency Management Activity Report FY 2025

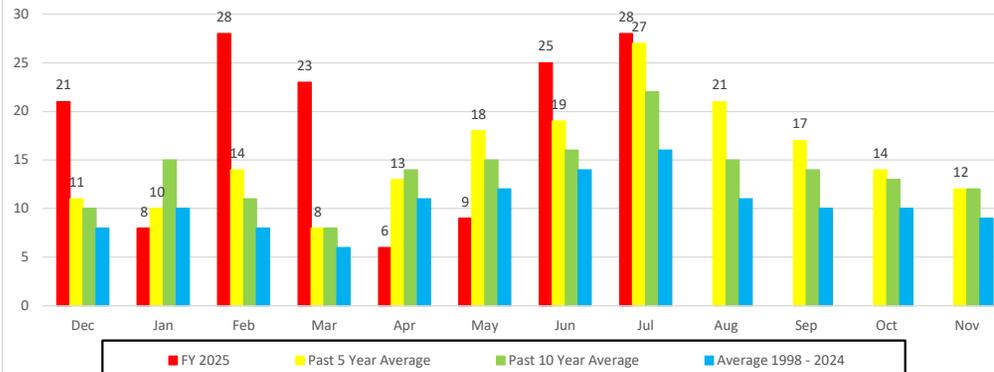
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Total Hours	Avg monthly Hours
<b>Volunteer Hour Breakdown</b>														
Severe Weather	0.00	0.00	23.50	83.20	0.00	29.75	16.40	53.85					206.70	25.84
Assist to Sheriff's Public Safety	89.68	18.90	226.60	131.40	23.40	47.10	244.60	123.16					904.84	113.11
Assist to Other Agency	76.82	92.90	81.90	144.30	254.60	230.40	307.30	409.26					1,597.48	199.69
Agency Training	132.50	143.00	244.75	324.25	509.45	349.10	257.50	226.25					2,186.80	273.35
ITECS	13.50	26.50	49.25	45.75	43.75	55.75	32.50	16.75					283.75	35.47
Admin & Maintenance	164.50	317.60	338.90	278.10	318.00	336.20	305.25	459.60					2,518.15	314.77
<b>Total Volunteer Hours</b>														
FY 2025	477.00	598.90	964.90	1,007.00	1,149.20	1,048.30	1,163.55	1,288.87	0.00	0.00	0.00	0.00	7,697.72	680.27
Past 5 Year Average	584.69	874.86	814.36	843.87	1,136.06	891.47	878.56	1,052.90	1,067.84	980.22	919.87	885.20	10,929.90	757.97
Past 10 Year Average	417.32	606.26	608.03	670.16	871.76	694.89	683.40	877.43	831.05	766.16	686.11	700.33	8,412.90	543.87
Average 1998 - 2024	<b>385.53</b>	<b>503.04</b>	<b>551.83</b>	<b>586.83</b>	<b>748.90</b>	<b>684.63</b>	<b>779.33</b>	<b>816.48</b>	<b>772.74</b>	<b>655.69</b>	<b>605.18</b>	<b>543.35</b>	7,633.53	480.13
<b>Number of Incident</b>														
FY 2025	21	8	28	23	6	9	25	28					148	19
Past 5 Year Average	11	10	14	8	13	18	19	27	21	17	14	12	184	15
Past 10 Year Average	10	15	11	8	14	15	16	22	15	14	13	12	165	14
Average 1998 - 2024	<b>8</b>	<b>10</b>	<b>8</b>	<b>6</b>	<b>11</b>	<b>12</b>	<b>14</b>	<b>16</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>9</b>	125	10

#### Year to Date Comparison by Activity

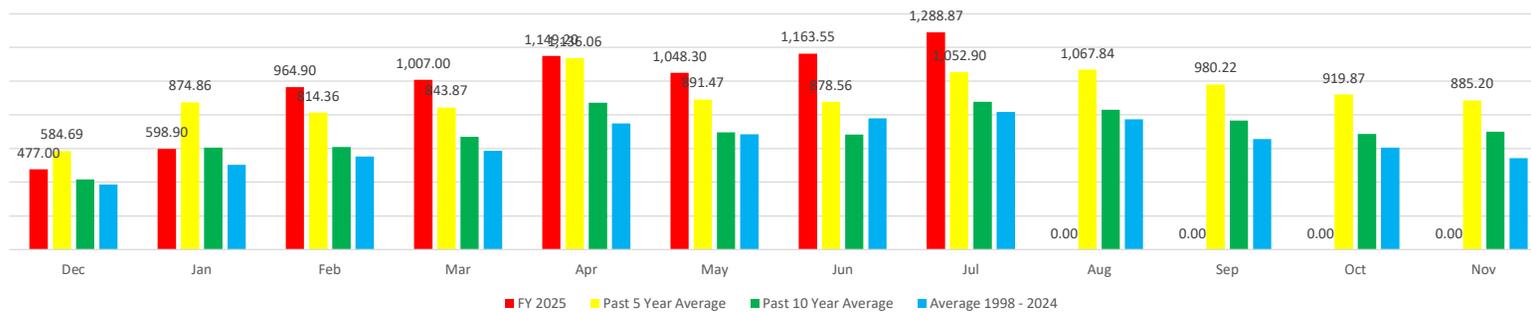


- Severe Weather
- Assist to Sheriff's Public Safety
- Assist to Other Agency
- Agency Training
- ITECS
- Admin & Maintenance

#### FY 2024 Incidents vs 5 yr, 10 yr, and Overall Average



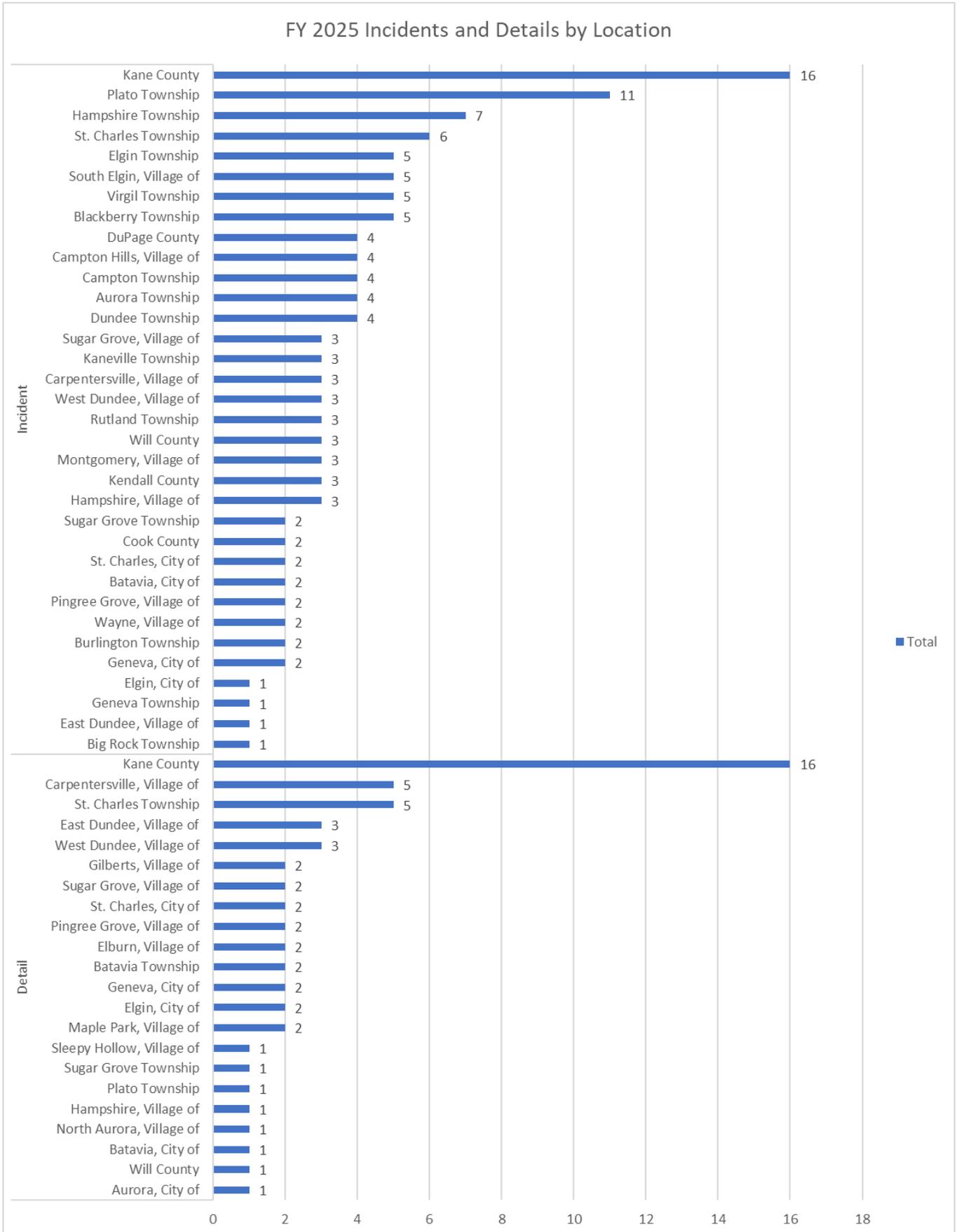
#### FY 2025 Volunteer Manhours vs 5yr, 10 yr, and Overall Average

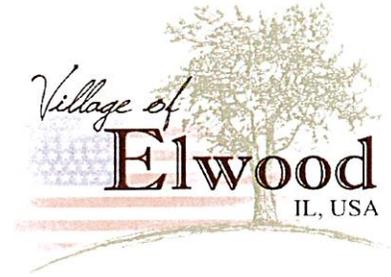


## July 2025 Monthly Report – Incident & Detail Listing

Type	Day	Location	Primary Incident	Location Name	Total	
Incident	1	2/50 Hopps Rd	Search & Rescue for Evidence Search	Elgin Township	1	
		Route 38 & Route 47	Traffic Control for vehicle accident	Campton Township	1	
		Route 47 & Beith Rd	Traffic Control for vehicle accident	Campton Township	1	
	2	801 N Chicago St, Elmwood	Search & Rescue for missing person	Will County	1	
	3	Keslinger Rd & Countrylife Dr	Traffic Control for Cows in Roadway	Kaneville Township	1	
		Russell Rd & Verona Dr	Traffic control for a structure fire	Plato Township	1	
	4	North Starks - 72 & 47	Traffic Control for vehicle accident	Pingree Grove, Village of	1	
	5	Randall Rd & Route 64	Traffic Control for Roadway Issue	St. Charles, City of	1	
	6	Route 30 & Route 47	Traffic Control and scene lighting for vehicle accident	Sugar Grove, Village of	1	
	9	19N270 Green Meadows Ln	Traffic Control for Gas Leak	Hampshire Township	1	
	10	Big Timber Rd & Sandwald Rd	Traffic Control and Tree Removal for Tree/Wires Down in Roadway	Hampshire Township	1	
		Brier Hill Rd & Dietrich Rd	Traffic Control & Tree Removal for Tree Down in Roadway	Hampshire Township	1	
		Kane County	EOC & Spotter Operations for Severe Thunderstorm Warning	Kane County	1	
		Plato Rd & Dittmann Rd	Traffic Control for vehicle accident	Plato Township	1	
		Route 47 & Route 30	Traffic Control for Wires Down After Accident	Sugar Grove, Village of	1	
	11	Busse Woods Reservoir	Search & Rescue for missing person	Cook County	1	
		Kane County	EOC and Spotter Operations for Tornado Watch	Kane County	1	
	13	Fabyan Pkwy & Wenmoth Rd	Traffic Control for vehicle accident	Geneva, City of	1	
	16	Kane County	EOC and Spotter Operations for Severe Weather Watch	Kane County	1	
	22	201 Jake Ln	Traffic Control for Gas Leak	Hampshire, Village of	1	
		Randall Rd & Red Gate Rd	Traffic Control and scene lighting for vehicle accident	St. Charles Township	1	
		Route 47 & Kenmar Dr	Traffic Control for Low Hanging Wires	Blackberry Township	1	
	24	Kane County	EOC and Spotter Activation for Severe Weather Warning	Kane County	1	
		S Farnsworth Ave & Summit Ave	Traffic Control for wires down	Aurora Township	1	
	26	43W050 Burlington Rd	Traffic Control for vehicle accident	Campton Township	1	
	29	Route 25 & Pearson Dr	Traffic Control for the Stuck Semi Truck	Wayne, Village of	1	
	30	3N887 Route 31	Traffic Control and Command Post Operations for Missing Boater	St. Charles Township	1	
	31	Route 30 & Baseline Rd	Traffic Control and scene lighting for vehicle accident	Montgomery, Village of	1	
	<b>Incident Total</b>					<b>28</b>
	Detail	3	Route 56 & Route 25	Traffic Control for North Aurora Fire Works	North Aurora, Village of	1
		4	Grove Ave	Scene Lighting for July 4th Festival	Elgin, City of	1
		St. Charles	Traffic Control for July 4th Fireworks	St. Charles, City of	1	
		West Side of Batavia	Traffic Control and Scene Lighting for July 4th Fireworks	Batavia, City of	1	
5		Grove Ave	Pick Up Light Tower from Elgin	Elgin, City of	1	
6		Sleepy Hollow Park Area	Traffic Control and Scene Lighting for July 4th Fireworks	Sleepy Hollow, Village of	1	
12		Elburn	ITECS Request for Portable Radios for Elburn Fireworks	Elburn, Village of	1	
			Traffic Control for Elburn Fireworks	Elburn, Village of	1	
		Pingree Grove	Traffic Control for Pingree Grove Fireworks	Pingree Grove, Village of	1	
			Traffic Control for Pingree Grove Parade	Pingree Grove, Village of	1	
18		West Dundee	Traffic Control for Intelligentsia Cup	West Dundee, Village of	2	
19		540S. Randall Rd, St. Charles	Traffic Control for Recycling Event	Kane County	1	
24		200 East Side Drive	ITECS Support for Art Fair	Geneva, City of	1	
26		Route 47 & Cross St	Traffic Control for Corn Boil Fireworks	Sugar Grove, Village of	1	
30		37W755 Route 38	VMS Boards Deployed for National Night Out	St. Charles Township	1	
<b>Detail Total</b>					<b>16</b>	
<b>Grand Total</b>					<b>44</b>	

# FY 2025 YTD Report – Location Details





July 14, 2025

Kane County Office of Emergency Management  
719 S. Batavia Ave, Bldg C  
Geneva, IL 60134

Dear Director Scott Buziecki,

On behalf of the Elwood Fire Protection District and the Village of Elwood Police Department, we would like to extend our sincere gratitude for the outstanding support you provided on July 2, 2025, during the missing person incident in our jurisdiction.

The deployment of drones, K-9 units, search and rescue teams, and rehab support vehicles played a crucial role in bringing this incident to a successful conclusion. The professionalism and expertise demonstrated by your personnel were instrumental in managing the situation effectively and efficiently.

This incident required a high level of coordination, experience, and resilience. Despite the challenges presented by difficult terrain, extended operational hours, and extreme heat, your team navigated each obstacle with calm determination and strategic precision. Your timely efforts and the collaborative spirit of every support and team member on scene made a significant difference.

Please extend our heartfelt appreciation to all members of your team who responded to this incident. We value our partnership deeply and want you to know that the Elwood Fire Protection District and the Village of Elwood Police Department are always ready and willing to provide the same level of support whenever called upon.

Thank you once again for your unwavering support, outstanding coordination, and continued commitment to public safety.

Best regards,

Chris Locacius  
Fire Chief

Fred Hayes  
Chief of Police



**ST. CHARLES FIRE DEPARTMENT**  
112 N. RIVERSIDE AVE.  
ST. CHARLES, IL 60174  
630.377.4458  
STCHARLESIL.GOV

August 1, 2025

Dear Chief,

On behalf of the entire St. Charles Fire Department, I want to express my sincere appreciation for the support your department provided during the recent search for the missing kayaker on the Fox River.

Though the outcome was not what we had hoped for, the professionalism and dedication of the personnel involved helped us bring resolution to a challenging situation. Spanning multiple days, the operation required significant technical resources, specialized personnel, and carefully coordinated efforts, none of which would have been possible without the strength of our mutual aid system. The response through MABAS once again demonstrated its role in enabling us to manage complex and extended incidents.

Whether you provided a single member or a full team, your department's contribution of personnel and equipment was truly valued. Their professionalism and cooperation played a meaningful role in helping bring closure to a very difficult situation.

Incidents like this serve as powerful reminders of the value of interdepartmental partnerships. The ability to count on neighboring departments is one of the greatest strengths of the Illinois fire service, and of the fire service as a whole.

Please extend my personal thanks to those from your department who responded. I am grateful for your support and, as always, stand ready to return the favor whenever needed.

With sincere appreciation,

Jeremy Mauthe  
Fire Chief  
St. Charles Fire Department

## Alford, Ryan

---

**From:** Dan Haines <DHaines@wdundee.org>  
**Sent:** Monday, July 21, 2025 3:09 PM  
**To:** Alford, Ryan  
**Subject:** EX: West Dundee River Challenge / Chicago Grit  
**Attachments:** Outlook-A black an; Outlook-k2b45d3q; Outlook-odqewoqh; Outlook-hptxdoo4

Hello Ryan,

Please pass along a special thank you to Beth, Tom, and Sarah from the WDPD!

Below is a message of appreciation from the West Dundee River Challenge Committee to the Village officials and Grit personnel. They've asked that it also be shared with your organization to acknowledge your support:

*Good morning to all of you,*

*On behalf of the entire West Dundee River Challenge Committee, we are so grateful for the support from all of you and your departments last Friday. It truly "takes a village" to pull this off.*

*We've received many compliments - the cyclists love this town, the spectators have so much fun, the sponsors enjoy the unique opportunity to meet the community. As I told my group, my head is full of snapshots I observed last Friday, but the best one's cemented in my brain are the ones of so many people interacting, laughing, cheering and enjoying themselves.*

*Job well done,  
Maureen*

*Maureen Himmel  
West Dundee River Challenge  
<https://www.wdundeeriverchallenge.org/>*

Thank you again for your continued partnership and dedication.

Best regards,

*Daniel Haines*

Daniel Haines  
Deputy Chief of Police

STATE OF ILLINOIS )

SS.

COUNTY OF KANE )

**PROCLAMATION NO. TMP-25-954**

**KANE COUNTY PROCLAIMS SEPTEMBER 2025 AS NATIONAL  
PREPAREDNESS MONTH**



## **KANE COUNTY PROCLAIMS SEPTEMBER 2025 AS NATIONAL PREPAREDNESS MONTH**

**WHEREAS**, Kane County recognizes the importance of emergency preparedness to ensure the safety and well-being of its residents; and

**WHEREAS**, National Preparedness Month, observed each September, serves as a reminder to prepare for all types of emergencies and disasters; and

**WHEREAS**, Kane County is committed to supporting its residents in preparing for emergencies and disasters, promoting community resilience; and

**WHEREAS**, the Kane County Office of Emergency Management has gathered stakeholders to begin the formation of a collaborative community disaster recovery group, tentatively called "Disaster Ready Kane," made up of civic and community organizations, non-profits, houses of worship, businesses, and volunteer organizations to gather resources for affected residents; and

**WHEREAS**, Preparedness activities for residents includes developing emergency plans, building disaster kits, and staying informed about potential hazards;

**NOW, THEREFORE, BE IT PROCLAIMED** that the Kane County Board recognizes the month of September as National Preparedness Month and call upon all residents, businesses, and organizations to participate in activities and efforts that enhance our collective preparedness.

Passed by the Kane County Board on September 9, 2025.

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

STATE OF ILLINOIS )

SS.

COUNTY OF KANE )

**REPORT NO. TMP-25-928**

**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	<b>464</b>	
Number of Detainees Processed In/Out	Processed In	<b>643</b>	Processed Out <b>628</b>
Population Reporting Mental Illness	# of Detainees	<b>87</b>	% of New Detainees <b>13.5%</b>
Number of Detainees on Suicide Watch	Total #	<b>19</b>	
Number of Detainee Grievances Filed	Total #	<b>320</b>	
Number of Use of Force Reports	Total #	<b>9</b>	
Detainees Housed in Other Jails	Total #	<b>10</b>	Expense <b>\$20,698.00</b>
Number of Officers Mandated	Total #	<b>98</b>	Yearly Total <b>585</b>

Lt. Azemi #754

# KANE COUNTY SHERIFF RON HAIN'S IMPACT REPORT



**July  
2025**

**YTD**

## RELEASED DETAINEE ACTIVITIES

Forklift Driver Certification Class	20	44
Entrepreneurship Center Consultations	18	93
Emailed Job and Training Opportunities (Over 2,000 email addresses)	0	4
Case Management—Released Detainee Calls	0*	322
Job Referrals	20	86

## DETAINEE ACTIVITIES

Lighthouse Recovery Program Participants	49	109
Moral Reconciliation Therapy	39	89
Moral Reconciliation Therapy Graduates	0	23
Anger Management	42	66
Anger Management Graduates	0	16
Domestic Violence Awareness	0	4
Boundaries Class / Pain to Purpose	4	17
2nd Opportunity Reentry Class	11	11
2nd Opportunity Reentry Class Graduates	11	11
Serenity House—Preparing for Release	9	22
SAVVY/RISE	0	57
Parenting Class	15	42
GED	23	23
ServSafe	10	10
ServSafe Graduates	9	9
Chef Class	4	15
CAD/CAM	10	10
Preparing For Release	0	9
Smart Recovery	12	12

# KANE COUNTY SHERIFF RON HAIN'S IMPACT REPORT



**July  
2025**

**YTD**

## DETAINEE ACTIVITIES

Entrepreneurship Center Consultations	12	81
Entrepreneurship Center Loans Funded	\$150,000	\$390,000
“Start Your Business” Cohort Participants	0	17
“Start Your Business” Cohort Graduates	0	8
Resumes Completed	0*	43
Job Applications Assisted	4	230
Employment Coaching Class	18	18
Intern Hours— 6 Interns	173	532
Social Security Cards Requested	12	66
Birth Certificates Requested	12	63
Secretary of State Identification Cards	5	14
Medicaid Applications	0	4
Drug Treatment Center Placements	6	51
A Way Out Referrals	15	118
Other Treatment Placements	5	78

## Community Events

Kane County Sheriff’s Day at the Aurora Regional Fire Museum

Re-Entry Resource Fair ant Waubensee Community College– hosted



# KANE COUNTY SHERIFF RON HAIN

## Social Worker Monthly Stats

July 1—31, 2025

<b>Total # of Cases</b>	<b>79</b>
Death (investigation, natural, suicide, homicide)	0
Accident: Injury/Fatal	1
Car Accident: Injury/Fatal	1
Domestic (disturbance, assault/battery, domestic violence, sexual assault, human trafficking, stalking, harassment, custody dispute, VOOB, adult child/parent, attempted homicide)	26
Juvenile (missing persons, complaint, abuse/neglect, disturbance, mental health, sexual assault, substance use, exploitation/csam, runaway/lockout/support)	9
Mental Health (general, substance use, hoarding, suicide/homicidal ideation/attempt)	27
Support (resource & referrals, general well-being, legal advocacy, fire, eviction, neighbor disputes)	9
Homelessness	0
ICAC (Internet Crimes Against Children)	1
VOC (victim of a crime not applicable in above categories- residential burglary, home invasion, stalking, sexual assault, human trafficking, elder abuse/neglect/exploitation, other)	4
Seniors (wellbeing, MH, dementia/Alzheimer's)	1

### Service Overview

<b>Total # of Clients</b>	<b>143</b>
<b>Total Direct Hours</b>	<b>113.5</b>
<b>Total Service Hours (Direct Hours x Clients x KCSO Personnel)</b>	<b>683</b>
<b>Total # of Referrals Made to Community Resources</b>	<b>217</b>



# KANE COUNTY SHERIFF RON HAIN

## Social Worker FY25

### Snapshot

Month	Total # of Cases	Total # of Clients	Total Direct Hours	Total Service Hours (Direct Hours x Clients x KCSO Personnel)	Total # of Referrals Made to Community Resources
December	75	110	203	364	272
January	82	109	184	920.5	272
February	62	78	140	282	245
March	65	85	126.5	195	212
April	68	96	139	335.5	244
May	72	122	174.5	515	298
June	81	133	187.5	821	294
July	79	143	113.5	683	217
August					
September					
October					
November					

# KANE COUNTY SHERIFF RON HAIN



## Social Worker FY 25 Accumulative Report

Dec 1– July 31, 2025

<b>Total # of Cases</b>	<b>584</b>
Death (investigation, natural, suicide, homicide)	19
Accident: Injury/Fatal	1
Car Accident: Injury/Fatal	4
Domestic (disturbance, assault/battery, domestic violence, sexual assault, human trafficking, stalking, harassment, custody dispute, VOOB, adult child/parent, attempted homicide)	187
Juvenile (missing persons, complaint, abuse/neglect, disturbance, mental health, sexual assault, substance use, exploitation/csam, runaway/lockout/support)	69
Mental Health (general, substance use, hoarding, suicide/homicidal ideation/attempt)	117
Support (resource & referrals, general well-being, legal advocacy, fire, eviction, neighbor disputes)	113
Homelessness	16
ICAC (Internet Crimes Against Children)	3
VOC (victim of a crime not applicable in above categories- residential burglary, home invasion, stalking, sexual assault, human trafficking, elder abuse/neglect/exploitation, other)	20
Seniors (wellbeing, MH, dementia/Alzheimer's)	35

### Service Overview

<b>Total # of Clients</b>	<b>876</b>
<b>Total Direct Hours</b>	<b>1, 268</b>
<b>Total Service Hours (Direct Hours x Clients x KCSO Personnel)</b>	<b>4, 116</b>
<b>Total # of Referrals Made to Community Resources</b>	<b>2, 054</b>



# Incident Breakdown By Month Report

Print Date/Time: 08/01/2025 08:46  
 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
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
911 Investigation	37	15.2	21	8.6	40	16.4	28	11.5	32	13.1	45	18.4	41	16.8	0	0	0	0	0	0	0	0	0	0	244
Abandoned Vehicle	2	8	1	4	3	12	4	16	5	20	6	24	4	16	0	0	0	0	0	0	0	0	0	0	25
Accident Hit and	14	22.2	9	14.3	8	12.7	6	9.5	8	12.7	9	14.3	9	14.3	0	0	0	0	0	0	0	0	0	0	63
Accident Injury	23	14.6	13	8.2	22	13.9	26	16.5	14	8.9	30	19	30	19	0	0	0	0	0	0	0	0	0	0	158
Accident PDO	118	18.4	96	15	95	14.8	80	12.5	84	13.1	86	13.4	81	12.7	0	0	0	0	0	0	0	0	0	0	640
Animal Complaint	40	11.1	45	12.5	44	12.2	43	11.9	73	20.2	54	15	62	17.2	0	0	0	0	0	0	0	0	0	0	361
Assault	6	12.5	10	20.8	4	8.3	8	16.7	4	8.3	10	20.8	6	12.5	0	0	0	0	0	0	0	0	0	0	48
Assist Another	20	69	1	3.4	1	3.4	1	3.4	5	17.2	1	3.4	0	0	0	0	0	0	0	0	0	0	0	0	29
Assist Another	181	13	177	12.7	214	15.3	196	14	213	15.3	168	12	244	17.5	3	0.2	0	0	0	0	0	0	0	0	1396
Assist Citizen	127	15.1	95	11.3	104	12.4	124	14.7	120	14.3	131	15.6	140	16.6	0	0	0	0	0	0	0	0	0	0	841
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	8.2	9	14.8	12	19.7	5	8.2	10	16.4	9	14.8	11	18	0	0	0	0	0	0	0	0	0	0	61
Battery	12	16.2	7	9.5	6	8.1	8	10.8	19	25.7	11	14.9	11	14.9	0	0	0	0	0	0	0	0	0	0	74
Bomb Unit	5	9.6	4	7.7	4	7.7	9	17.3	8	15.4	6	11.5	16	30.8	0	0	0	0	0	0	0	0	0	0	52
Burglar Alarm	83	17.6	57	12.1	59	12.5	55	11.7	83	17.6	60	12.7	73	15.5	1	0.2	0	0	0	0	0	0	0	0	471
Burglary	3	9.4	4	12.5	8	25	7	21.9	4	12.5	4	12.5	2	6.3	0	0	0	0	0	0	0	0	0	0	32
Burglary to Motor	5	20	2	8	0	0	2	8	2	8	1	4	13	52	0	0	0	0	0	0	0	0	0	0	25
Burning Complaint	1	2.2	3	6.7	9	20	11	24.4	8	17.8	9	20	4	8.9	0	0	0	0	0	0	0	0	0	0	45
Check Conditions	34	14.1	22	9.1	31	12.9	25	10.4	40	16.6	43	17.8	46	19.1	0	0	0	0	0	0	0	0	0	0	241
Check Welfare	51	11.3	52	11.5	52	11.5	73	16.2	72	16	74	16.4	77	17.1	0	0	0	0	0	0	0	0	0	0	451
Citizen Assist	3	25	0	0	2	16.7	0	0	0	0	5	41.7	2	16.7	0	0	0	0	0	0	0	0	0	0	12
Civil Dispute	15	17.6	6	7.1	15	17.6	16	18.8	14	16.5	8	9.4	11	12.9	0	0	0	0	0	0	0	0	0	0	85
COP Activity	367	15.7	403	17.3	310	13.3	331	14.2	319	13.7	276	11.8	326	14	0	0	0	0	0	0	0	0	0	0	2332
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	16.1	1	3.2	5	16.1	1	3.2	8	25.8	4	12.9	7	22.6	0	0	0	0	0	0	0	0	0	0	31
Damage to Property	17	10.6	21	13.1	22	13.8	27	16.9	28	17.5	23	14.4	22	13.8	0	0	0	0	0	0	0	0	0	0	160
Death Investigation	8	22.9	6	17.1	7	20	5	14.3	4	11.4	4	11.4	1	2.9	0	0	0	0	0	0	0	0	0	0	35
Deceptive Practice	14	9.5	19	12.9	30	20.4	19	12.9	21	14.3	22	15	22	15	0	0	0	0	0	0	0	0	0	0	147
Detail	0	0	2	25	0	0	2	25	2	25	0	0	2	25	0	0	0	0	0	0	0	0	0	0	8
Disorderly Conduct	7	20.6	3	8.8	7	20.6	2	5.9	5	14.7	6	17.6	4	11.8	0	0	0	0	0	0	0	0	0	0	34
Disturbance	8	10.8	7	9.5	11	14.9	15	20.3	11	14.9	7	9.5	15	20.3	0	0	0	0	0	0	0	0	0	0	74
Do Not Tow	1	25	1	25	0	0	0	0	1	25	0	0	1	25	0	0	0	0	0	0	0	0	0	0	4

Print Date/Time: 08/01/2025 08:46  
 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
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Domestic	59	15.7	52	13.8	49	13	42	11.2	62	16.5	58	15.4	54	14.4	0	0	0	0	0	0	0	0	0	0	376
Driving Complaint	35	9.3	39	10.4	50	13.3	51	13.6	82	21.9	48	12.8	70	18.7	0	0	0	0	0	0	0	0	0	0	375
Drone	0	0	1	33.3	2	66.7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
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	5.9	0	0	16	47.1	9	26.5	7	20.6	0	0	0	0	0	0	0	0	0	0	34
Eviction	15	11.5	13	10	19	14.6	18	13.8	18	13.8	22	16.9	25	19.2	0	0	0	0	0	0	0	0	0	0	130
Fight in Progress	0	0	0	0	0	0	0	0	2	50	1	25	1	25	0	0	0	0	0	0	0	0	0	0	4
Fire Investigation	0	0	2	50	0	0	1	25	1	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Fireworks	3	5	0	0	1	1.7	0	0	6	10	7	11.7	43	71.7	0	0	0	0	0	0	0	0	0	0	60
Found Articles	5	22.7	0	0	2	9.1	6	27.3	4	18.2	1	4.5	4	18.2	0	0	0	0	0	0	0	0	0	0	22
Harassment	5	11.6	6	14	8	18.6	5	11.6	8	18.6	4	9.3	7	16.3	0	0	0	0	0	0	0	0	0	0	43
Home Visit	7	24.1	4	13.8	1	3.4	2	6.9	3	10.3	6	20.7	6	20.7	0	0	0	0	0	0	0	0	0	0	29
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	50	0	0	1	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Illegal Dumping	1	8.3	1	8.3	0	0	4	33.3	3	25	3	25	0	0	0	0	0	0	0	0	0	0	0	0	12
Indecent Exposure	1	20	0	0	0	0	2	40	1	20	0	0	1	20	0	0	0	0	0	0	0	0	0	0	5
Information	16	12.8	17	13.6	20	16	25	20	14	11.2	11	8.8	22	17.6	0	0	0	0	0	0	0	0	0	0	125
Juvenile Complaint	4	4.4	10	11	16	17.6	14	15.4	11	12.1	18	19.8	18	19.8	0	0	0	0	0	0	0	0	0	0	91
K-9	0	0	1	50	0	0	0	0	0	0	1	50	0	0	0	0	0	0	0	0	0	0	0	0	2
K-9 Response	14	7.3	13	6.8	16	8.4	29	15.2	51	26.7	39	20.4	29	15.2	0	0	0	0	0	0	0	0	0	0	191
Lockout	9	10.1	7	7.9	13	14.6	12	13.5	18	20.2	10	11.2	20	22.5	0	0	0	0	0	0	0	0	0	0	89
Lost or Stolen	6	16.7	6	16.7	7	19.4	6	16.7	2	5.6	4	11.1	5	13.9	0	0	0	0	0	0	0	0	0	0	36
Major Crimes Task	2	40	0	0	2	40	0	0	0	0	0	0	1	20	0	0	0	0	0	0	0	0	0	0	5
Medical Detail	22	17.6	17	13.6	12	9.6	15	12	13	10.4	15	12	31	24.8	0	0	0	0	0	0	0	0	0	0	125
Minibike Complaint	2	1.6	7	5.7	17	13.8	12	9.8	26	21.1	35	28.5	24	19.5	0	0	0	0	0	0	0	0	0	0	123
Missing Persons	7	19.4	4	11.1	4	11.1	2	5.6	6	16.7	7	19.4	5	13.9	1	2.8	0	0	0	0	0	0	0	0	36
Motorist Assist	108	16.6	122	18.8	106	16.3	70	10.8	81	12.5	76	11.7	86	13.2	1	0.2	0	0	0	0	0	0	0	0	650
Narcotics	4	18.2	5	22.7	2	9.1	2	9.1	4	18.2	4	18.2	1	4.5	0	0	0	0	0	0	0	0	0	0	22
Neighbor Dispute	7	10.8	6	9.2	6	9.2	14	21.5	15	23.1	14	21.5	3	4.6	0	0	0	0	0	0	0	0	0	0	65
Noise Complaint	12	5.3	8	3.6	23	10.2	32	14.2	55	24.4	43	19.1	52	23.1	0	0	0	0	0	0	0	0	0	0	225
OEM Response	0	0	1	10	0	0	0	0	1	10	4	40	4	40	0	0	0	0	0	0	0	0	0	0	10
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	16	2	8	3	12	4	16	2	8	6	24	4	16	0	0	0	0	0	0	0	0	0	0	25
Other Investigation	18	14	17	13.2	10	7.8	21	16.3	18	14	31	24	14	10.9	0	0	0	0	0	0	0	0	0	0	129
Parking Complaint	12	10.3	17	14.7	17	14.7	24	20.7	15	12.9	16	13.8	15	12.9	0	0	0	0	0	0	0	0	0	0	116
Party Complaint	1	3.8	0	0	1	3.8	1	3.8	4	15.4	5	19.2	14	53.8	0	0	0	0	0	0	0	0	0	0	26
Premises Check	62	11.2	59	10.6	112	20.2	116	20.9	65	11.7	69	12.4	72	13	0	0	0	0	0	0	0	0	0	0	555

Print Date/Time: 08/01/2025 08:46  
 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
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Recovered Stolen	7	30.4	5	21.7	3	13	0	0	2	8.7	4	17.4	2	8.7	0	0	0	0	0	0	0	0	0	0	23
Repo Information	6	31.6	5	26.3	1	5.3	1	5.3	4	21.1	1	5.3	1	5.3	0	0	0	0	0	0	0	0	0	0	19
Roadway	19	12.2	10	6.4	28	17.9	13	8.3	19	12.2	30	19.2	37	23.7	0	0	0	0	0	0	0	0	0	0	156
Sex Offender	0	0	1	20	1	20	0	0	0	0	0	0	3	60	0	0	0	0	0	0	0	0	0	0	5
Sexual Incident	7	12.5	2	3.6	15	26.8	7	12.5	8	14.3	12	21.4	5	8.9	0	0	0	0	0	0	0	0	0	0	56
Shots Fired	3	11.1	1	3.7	4	14.8	2	7.4	0	0	5	18.5	12	44.4	0	0	0	0	0	0	0	0	0	0	27
SI16	1307	15.8	1033	12.5	1215	14.7	1226	14.9	1269	15.4	1047	12.7	1139	13.8	11	0.1	0	0	0	0	0	0	0	0	8247
Solicitor Complaint	0	0	0	0	1	4	6	24	5	20	8	32	5	20	0	0	0	0	0	0	0	0	0	0	25
Subject	5	6.4	13	16.7	12	15.4	7	9	13	16.7	16	20.5	12	15.4	0	0	0	0	0	0	0	0	0	0	78
Suicidal Subject	5	8.3	5	8.3	10	16.7	8	13.3	10	16.7	15	25	7	11.7	0	0	0	0	0	0	0	0	0	0	60
Supplemental	134	14.8	117	12.9	130	14.4	112	12.4	135	14.9	145	16	131	14.5	0	0	0	0	0	0	0	0	0	0	904
Suspicious Activity	3	4.1	1	1.4	6	8.1	14	18.9	14	18.9	24	32.4	12	16.2	0	0	0	0	0	0	0	0	0	0	74
Suspicious	60	12.3	72	14.8	71	14.6	80	16.4	64	13.1	67	13.8	73	15	0	0	0	0	0	0	0	0	0	0	487
SWAT	2	13.3	2	13.3	2	13.3	5	33.3	1	6.7	1	6.7	2	13.3	0	0	0	0	0	0	0	0	0	0	15
Test Ticket	1	16.7	1	16.7	0	0	3	50	0	0	1	16.7	0	0	0	0	0	0	0	0	0	0	0	0	6
Theft	10	13.2	6	7.9	9	11.8	12	15.8	13	17.1	13	17.1	13	17.1	0	0	0	0	0	0	0	0	0	0	76
Theft of Motor	4	13.3	8	26.7	5	16.7	2	6.7	4	13.3	3	10	4	13.3	0	0	0	0	0	0	0	0	0	0	30
TOT	1	25	0	0	0	0	1	25	1	25	1	25	0	0	0	0	0	0	0	0	0	0	0	0	4
Traffic Signal	2	7.4	4	14.8	4	14.8	4	14.8	10	37	1	3.7	2	7.4	0	0	0	0	0	0	0	0	0	0	27
Traffic Stop	1226	16.8	900	12.3	985	13.5	1084	14.8	1128	15.4	866	11.9	1100	15.1	16	0.2	0	0	0	0	0	0	0	0	7305
Transport	97	13	84	11.3	122	16.4	108	14.5	121	16.2	105	14.1	109	14.6	0	0	0	0	0	0	0	0	0	0	746
Unknown	29	13.8	27	12.9	28	13.3	24	11.4	41	19.5	36	17.1	25	11.9	0	0	0	0	0	0	0	0	0	0	210
Vehicle Call	22	14.9	11	7.4	15	10.1	11	7.4	34	23	32	21.6	23	15.5	0	0	0	0	0	0	0	0	0	0	148
Violation Order of	3	12	4	16	3	12	4	16	3	12	1	4	7	28	0	0	0	0	0	0	0	0	0	0	25
Warrant	108	18.9	81	14.2	79	13.9	105	18.4	82	14.4	49	8.6	65	11.4	1	0.2	0	0	0	0	0	0	0	0	570
Weapons	0	0	0	0	0	0	1	50	1	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Wires Down	0	0	3	16.7	6	33.3	1	5.6	3	16.7	3	16.7	2	11.1	0	0	0	0	0	0	0	0	0	0	18
<b>Total:</b>	<b>4714</b>	<b>15.1</b>	<b>3930</b>	<b>12.6</b>	<b>4403</b>	<b>14.1</b>	<b>4501</b>	<b>14.4</b>	<b>4811</b>	<b>15.4</b>	<b>4168</b>	<b>13.3</b>	<b>4714</b>	<b>15.1</b>	<b>34</b>	<b>0.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31275</b>



# Case Status and Disposition Summary

**Print Date/Time:** 08/01/2025 08:08  
**Login ID:** 0011476  
**Officer:** All

**From Date:** 01/01/2025  
**To Date:** 08/01/2025  
**Date Type:** Assign Date

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

Case Status	Total	%
Forensic Exam	0	0
PENDING LAB	5	1.27
PENDING OTHER AGENCY INVEST	0	0
INACTIVE	0	0
ACTIVITY COMPLETED	3	0.76
CLOSED	215	54.57
PENDING INVESTIGATION	171	43.4
<b>Total Cases:</b>	<b>394</b>	<b>100</b>

Case Disposition	Total	%
ADMINISTRATIVELY CLOSED	0	0
ADULT ARREST	16	9.82
ASSIST OTHER AGENCY	14	8.59
CITATION ISSUED	2	1.23
CIVIL CASE	2	1.23
DEATH OF OFFENDER	0	0
DOCUMENT ONLY	33	20.25
JUVENILE ARREST	2	1.23
LACK OF PROSECUTION SAO	6	3.68
LACK OF PROSECUTION-VICTIM	16	9.82
Missing Located	4	2.45
NO FURTHER LEADS	34	20.86
Pre-Arrest Diversion	0	0
Referred to CAC	1	0.61
REFERRED TO OTHER AGY	9	5.52
REFERRED TO SAO	1	0.61
REFUSED TO COOPERATE VICTIM	8	4.91
STATION ADJUSTMENT	1	0.61
UNFOUNDED	3	1.84
Warrant Issued	11	6.75
<b>Total Cases:</b>	<b>163</b>	<b>100</b>

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



# Budget Performance Report

Date Range 12/01/24 - 08/05/25

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									
40000	Salaries and Wages	13,810,513.00	13,755.00	13,824,268.00	.00	.00	8,372,261.30	5,452,006.70	61
40200	Overtime Salaries	891,243.00	.00	891,243.00	.00	.00	745,874.38	145,368.62	84
40320	Merit Employee Longevity	316,038.00	.00	316,038.00	.00	.00	164,319.88	151,718.12	52
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	.00	.00	74,250.00	90,153.00	45
50210	Medical/Dental/Hospital Services	4,387,570.00	.00	4,387,570.00	25,000.00	.00	2,323,080.20	2,064,489.80	53
52000	Disposal and Water Softener Svcs	21,290.00	.00	21,290.00	.00	.00	5,134.09	16,155.91	24
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	668.00	.00	114,087.88	(54,087.88)	190
60000	Office Supplies	1,350.00	.00	1,350.00	.00	.00	22,208.12	(20,858.12)	1645
60010	Operating Supplies	108,150.00	.00	108,150.00	141.70	56,109.09	249,657.44	(197,616.53)	283
60020	Computer Related Supplies	.00	.00	.00	.00	.00	244.00	(244.00)	+++
60210	Uniform Supplies	20,000.00	.00	20,000.00	.00	.00	15,906.23	4,093.77	80
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	1,562.99	.00	1,660,692.28	(563,054.28)	151
60240	Clothing Supplies	25,000.00	.00	25,000.00	.00	.00	.00	25,000.00	0
Sub-Department 382 - Adult Corrections Totals		\$20,932,695.00	\$13,755.00	\$20,946,450.00	\$27,372.69	\$67,317.59	\$13,837,538.12	\$7,041,594.29	66%
Department 380 - Sheriff Totals		\$20,932,695.00	\$13,755.00	\$20,946,450.00	\$27,372.69	\$67,317.59	\$13,837,538.12	\$7,041,594.29	66%
EXPENSE TOTALS		\$20,932,695.00	\$13,755.00	\$20,946,450.00	\$27,372.69	\$67,317.59	\$13,837,538.12	\$7,041,594.29	66%
Fund 001 - General Fund Totals									
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS		20,932,695.00	13,755.00	20,946,450.00	27,372.69	67,317.59	13,837,538.12	7,041,594.29	66%
Fund 001 - General Fund Totals		(\$20,932,695.00)	(\$13,755.00)	(\$20,946,450.00)	(\$27,372.69)	(\$67,317.59)	(\$13,837,538.12)	(\$7,041,594.29)	



# Budget Performance Report

Date Range 12/01/24 - 08/05/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Grand Totals									
REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS	20,932,695.00	13,755.00	20,946,450.00	27,372.69	67,317.59	13,837,538.12	7,041,594.29	66%	
Grand Totals	(\$20,932,695.00)	(\$13,755.00)	(\$20,946,450.00)	(\$27,372.69)	(\$67,317.59)	(\$13,837,538.12)	(\$7,041,594.29)		



# Budget Performance Report

Date Range 12/01/24 - 08/05/25

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 <b>001 - General Fund</b>									
EXPENSE									
Department <b>380 - Sheriff</b>									
Sub-Department <b>380 - Sheriff</b>									
40000	Salaries and Wages	13,312,216.00	(71,710.00)	13,240,506.00	.00	.00	8,059,247.55	5,181,258.45	61
40200	Overtime Salaries	1,032,631.00	.00	1,032,631.00	.00	.00	598,809.98	433,821.02	58
40320	Merit Employee Longevity	140,127.00	.00	140,127.00	.00	.00	64,244.48	75,882.52	46
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	.00	.00	69,700.00	75,402.00	48
50150	Contractual/Consulting Services	184,541.00	.00	184,541.00	.00	9,792.00	296,029.80	(121,280.80)	166
50210	Medical/Dental/Hospital Services	15,000.00	.00	15,000.00	.00	.00	12,940.30	2,059.70	86
50300	Extradition Costs	40,000.00	.00	40,000.00	.00	.00	51,414.09	(11,414.09)	129
52140	Repairs and Maint- Copiers	11,000.00	.00	11,000.00	.00	767.47	4,849.44	5,383.09	51
52150	Repairs and Maint- Comm Equip	4,200.00	.00	4,200.00	.00	.00	473.26	3,726.74	11
52160	Repairs and Maint- Equipment	2,000.00	.00	2,000.00	.00	18,258.00	1,534.12	(17,792.12)	990
52230	Repairs and Maint- Vehicles	165,000.00	.00	165,000.00	20.40	.00	206,383.79	(41,383.79)	125
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	.00	.00	124,897.34	(49,897.34)	167
55032	Sheriff Reimbursable Expense	.00	.00	.00	.00	.00	59,581.26	(59,581.26)	+++
60000	Office Supplies	10,000.00	.00	10,000.00	.00	1,355.00	9,372.56	(727.56)	107
60010	Operating Supplies	65,000.00	.00	65,000.00	.00	30,436.73	199,069.00	(164,505.73)	353
60020	Computer Related Supplies	.00	.00	.00	.00	702.17	.00	(702.17)	+++
60180	S.W.A.T. Supplies	50,000.00	.00	50,000.00	.00	.00	50,236.62	(236.62)	100
60190	Bomb Squad Supplies	50,000.00	.00	50,000.00	.00	.00	35,748.89	14,251.11	71
60210	Uniform Supplies	20,000.00	.00	20,000.00	144.00	.00	24,825.30	(4,825.30)	124
60220	Weapons and Ammunition	42,000.00	.00	42,000.00	.00	.00	31,062.11	10,937.89	74
63040	Fuel- Vehicles	450,000.00	.00	450,000.00	31,386.57	.00	373,102.13	76,897.87	83
70070	Automotive Equipment	.00	.00	.00	.00	467,167.58	287,475.00	(754,642.58)	+++
72010	Building Improvements	.00	.00	.00	.00	6,484.00	.00	(6,484.00)	+++
Sub-Department <b>380 - Sheriff Totals</b>		\$15,813,817.00	(\$71,710.00)	\$15,742,107.00	\$31,550.97	\$534,962.95	\$10,560,997.02	\$4,646,147.03	70%
Department <b>380 - Sheriff Totals</b>		\$15,813,817.00	(\$71,710.00)	\$15,742,107.00	\$31,550.97	\$534,962.95	\$10,560,997.02	\$4,646,147.03	70%



# Budget Performance Report

Date Range 12/01/24 - 08/05/25

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 TOTALS	\$15,813,817.00	(\$71,710.00)	\$15,742,107.00	\$31,550.97	\$534,962.95	\$10,560,997.02	\$4,646,147.03	70%
Fund 001 - General Fund	Totals								
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
	EXPENSE TOTALS	15,813,817.00	(71,710.00)	15,742,107.00	31,550.97	534,962.95	10,560,997.02	4,646,147.03	70%
Fund 001 - General Fund	Totals	(\$15,813,817.00)	\$71,710.00	(\$15,742,107.00)	(\$31,550.97)	(\$534,962.95)	(\$10,560,997.02)	(\$4,646,147.03)	
	Grand Totals								
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
	EXPENSE TOTALS	15,813,817.00	(71,710.00)	15,742,107.00	31,550.97	534,962.95	10,560,997.02	4,646,147.03	70%
	Grand Totals	(\$15,813,817.00)	\$71,710.00	(\$15,742,107.00)	(\$31,550.97)	(\$534,962.95)	(\$10,560,997.02)	(\$4,646,147.03)	



# Budget Performance Report

Date Range 12/01/24 - 08/05/25

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
<b>Fund 001 - General Fund</b>									
<b>EXPENSE</b>									
Department <b>380 - Sheriff</b>									
Sub-Department <b>400 - Court Security</b>									
40000	Salaries and Wages	3,262,656.00	3,685.00	3,266,341.00	.00	.00	1,783,035.89	1,483,305.11	55
40200	Overtime Salaries	193,862.00	.00	193,862.00	.00	.00	59,279.77	134,582.23	31
40310	Bond Call	7,176.00	.00	7,176.00	.00	.00	.00	7,176.00	0
40320	Merit Employee Longevity	.00	.00	.00	.00	.00	22,498.27	(22,498.27)	+++
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
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	.00	.00	19,450.00	38,746.00	33
50150	Contractual/Consulting Services	16,100.00	.00	16,100.00	.00	.00	25,355.90	(9,255.90)	157
52150	Repairs and Maint- Comm Equip	15,000.00	.00	15,000.00	.00	.00	11,453.66	3,546.34	76
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	.00	.00	8,946.56	16,053.44	36
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	3,500.00	1,500.00	70
53160	Pre-Employment Physicals	5,000.00	.00	5,000.00	.00	.00	3,928.00	1,072.00	79
60000	Office Supplies	4,200.00	.00	4,200.00	.00	.00	1,553.30	2,646.70	37
60010	Operating Supplies	15,590.00	.00	15,590.00	.00	.00	6,663.10	8,926.90	43
60210	Uniform Supplies	30,000.00	.00	30,000.00	159.12	.00	12,091.59	17,908.41	40
60220	Weapons and Ammunition	20,000.00	.00	20,000.00	.00	.00	7,765.20	12,234.80	39
60250	Medical Supplies and Drugs	1,200.00	.00	1,200.00	.00	.00	.00	1,200.00	0
64000	Telephone	5,500.00	.00	5,500.00	.00	.00	.00	5,500.00	0
Sub-Department <b>400 - Court Security Totals</b>		<b>\$3,715,480.00</b>	<b>\$3,685.00</b>	<b>\$3,719,165.00</b>	<b>\$159.12</b>	<b>\$0.00</b>	<b>\$2,007,794.60</b>	<b>\$1,711,370.40</b>	<b>54%</b>
Department <b>380 - Sheriff Totals</b>		<b>\$3,715,480.00</b>	<b>\$3,685.00</b>	<b>\$3,719,165.00</b>	<b>\$159.12</b>	<b>\$0.00</b>	<b>\$2,007,794.60</b>	<b>\$1,711,370.40</b>	<b>54%</b>
<b>EXPENSE TOTALS</b>		<b>\$3,715,480.00</b>	<b>\$3,685.00</b>	<b>\$3,719,165.00</b>	<b>\$159.12</b>	<b>\$0.00</b>	<b>\$2,007,794.60</b>	<b>\$1,711,370.40</b>	<b>54%</b>
Fund <b>001 - General Fund Totals</b>									
<b>REVENUE TOTALS</b>		.00	.00	.00	.00	.00	.00	.00	+++
<b>EXPENSE TOTALS</b>		<b>3,715,480.00</b>	<b>3,685.00</b>	<b>3,719,165.00</b>	<b>159.12</b>	<b>.00</b>	<b>2,007,794.60</b>	<b>1,711,370.40</b>	<b>54%</b>
Fund <b>001 - General Fund Totals</b>		<b>(\$3,715,480.00)</b>	<b>(\$3,685.00)</b>	<b>(\$3,719,165.00)</b>	<b>(\$159.12)</b>	<b>\$0.00</b>	<b>(\$2,007,794.60)</b>	<b>(\$1,711,370.40)</b>	



# Budget Performance Report

Date Range 12/01/24 - 08/05/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Grand Totals									
REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS	3,715,480.00	3,685.00	3,719,165.00	159.12	.00	2,007,794.60	1,711,370.40		54%
Grand Totals	(\$3,715,480.00)	(\$3,685.00)	(\$3,719,165.00)	(\$159.12)	\$0.00	(\$2,007,794.60)	(\$1,711,370.40)		



# Budget Performance Report

Date Range 12/01/24 - 08/05/25

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 <b>001 - General Fund</b>									
REVENUE									
Department <b>380 - Sheriff</b>									
Sub-Department <b>000 - Revenues</b>									
32077	Sheriff DCFS Grant	236,401.00	.00	236,401.00	.00	.00	.00	236,401.00	0
32078	Sheriff RSAT Grant	190,000.00	.00	190,000.00	.00	.00	115,000.00	75,000.00	61
32220	State Alien Assistance Grant	100,000.00	.00	100,000.00	.00	.00	.00	100,000.00	0
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	.00	.00	66,166.24	108,833.76	38
33900	Grants - Other	12,000.00	.00	12,000.00	.00	.00	142,889.97	(130,889.97)	1191
34350	Detail Fees	185,000.00	.00	185,000.00	.00	.00	88,683.75	96,316.25	48
34360	Net Civil Processing Fees	240,000.00	.00	240,000.00	.00	.00	91,780.00	148,220.00	38
34370	Chancery Foreclosure Fees	110,000.00	.00	110,000.00	.00	.00	69,800.00	40,200.00	63
34380	Body Writ Fees	10,000.00	.00	10,000.00	.00	.00	5,664.50	4,335.50	57
34390	Accident Copy Fees	4,000.00	.00	4,000.00	.00	.00	3,995.76	4.24	100
34400	Weekend Prisoner Fees	6,000.00	.00	6,000.00	.00	.00	1,478.17	4,521.83	25
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	.00	.00	1,020.00	980.00	51
34450	Bond Fees	5,000.00	.00	5,000.00	.00	.00	3,900.00	1,100.00	78
34470	Court Security Fees	600,000.00	.00	600,000.00	.00	.00	389,509.93	210,490.07	65
34490	Electronic Monitoring Fees	60,000.00	.00	60,000.00	.00	.00	59,560.81	439.19	99
35900	Miscellaneous Fees	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0
36060	Traffic Violation Fines	100,000.00	.00	100,000.00	.00	.00	21,141.34	78,858.66	21
36080	Eviction Fines	80,000.00	.00	80,000.00	.00	.00	69,747.00	10,253.00	87
37060	Prisoner Transfer Reimbursement	3,000.00	.00	3,000.00	.00	.00	2,262.05	737.95	75
37082	Sheriff PCard Reimbursement	.00	.00	.00	.00	.00	64,343.31	(64,343.31)	+++
37085	Sheriff Salary Reimbursement	106,656.00	.00	106,656.00	.00	.00	64,305.22	42,350.78	60
37240	Sheriff Training Reimbursement	15,000.00	.00	15,000.00	.00	.00	72,886.00	(57,886.00)	486
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	35,033.30	(5,033.30)	117
37900	Miscellaneous Reimbursement	80,000.00	.00	80,000.00	.00	.00	372,152.51	(292,152.51)	465
38530	Auction Sales	40,000.00	.00	40,000.00	.00	.00	23,928.00	16,072.00	60
Sub-Department <b>000 - Revenues Totals</b>		<b>\$3,065,057.00</b>	<b>\$0.00</b>	<b>\$3,065,057.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,841,550.45</b>	<b>\$1,223,506.55</b>	<b>60%</b>
Department <b>380 - Sheriff Totals</b>		<b>\$3,065,057.00</b>	<b>\$0.00</b>	<b>\$3,065,057.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,841,550.45</b>	<b>\$1,223,506.55</b>	<b>60%</b>
<b>REVENUE TOTALS</b>		<b>\$3,065,057.00</b>	<b>\$0.00</b>	<b>\$3,065,057.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,841,550.45</b>	<b>\$1,223,506.55</b>	<b>60%</b>
Fund <b>001 - General Fund Totals</b>									
<b>REVENUE TOTALS</b>		<b>3,065,057.00</b>	<b>.00</b>	<b>3,065,057.00</b>	<b>.00</b>	<b>.00</b>	<b>1,841,550.45</b>	<b>1,223,506.55</b>	<b>60%</b>
<b>EXPENSE TOTALS</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>+++</b>
Fund <b>001 - General Fund Totals</b>		<b>\$3,065,057.00</b>	<b>\$0.00</b>	<b>\$3,065,057.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,841,550.45</b>	<b>\$1,223,506.55</b>	



# Budget Performance Report

Date Range 12/01/24 - 08/05/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Grand Totals									
REVENUE TOTALS	3,065,057.00	.00	3,065,057.00	.00	.00	1,841,550.45	1,223,506.55	60%	
EXPENSE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	
Grand Totals	\$3,065,057.00	\$0.00	\$3,065,057.00	\$0.00	\$0.00	\$1,841,550.45	\$1,223,506.55		

Transaction - Last month

7/1/2025 through 7/31/2025

8/1/2025

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Date	Account	Num	Description	Memo	Category	Clr	Amount
<b>BALANCE 6/30/2025</b>							<b>90,774.38</b>
7/1/2025	Canteen ...	9299	Luis Aguirre	Reimb for food for Detai...	Detainee Pr...		-96.99
7/2/2025	Canteen ...	9300	Porfirio Roman-Ramirez	Chef's Class 6-30 + 7-2	Detainee Pr...		-180.00
7/2/2025	Canteen ...	EFT	Sysco	Supplies for Chef's Clas...	Detainee Pr...		-1,305.26
7/2/2025	Canteen ...	EFT	Comcast	Acct# 0213243	Utilities:Ca...		-127.20
7/2/2025	Canteen ...	EFT	Comcast	Acct# 0234165	Utilities:Ca...		-371.32
7/2/2025	Canteen ...	DEP	Ic Solutions	Comm April 2025	Commission		5,410.41
7/3/2025	Canteen ...	9301	Aramark	Inv# 1680	Trustee Bags		-723.16
7/3/2025	Canteen ...	9302	Precision Dynamics Inc	Invoice #9359382232	Wristbands		-600.72
7/4/2025	Canteen ...	EFT	Warehouse Direct	INV# 5952808-0	Office Supp...		-269.94
7/4/2025	Canteen ...	9303	Language Line	Inv# 11651298	Translator		-576.39
7/7/2025	Canteen ...	EFT	UpS	Inv# 559F4A275			-267.06
7/7/2025	Canteen ...	EFT	Amazon.com	Detainee clippers	Misc		-86.30
7/7/2025	Canteen ...	EFT	Amazon.com	Supplies for detainee ba...	Misc		-87.12
7/7/2025	Canteen ...	9304	Porfirio Roman-Ramirez	Chef's Class specila ev...	Detainee Pr...		-180.00
7/8/2025	Canteen ...	DEP	DETAINEE FUNDS A...	EHM Fees	Misc		200.00
7/9/2025	Canteen ...	9305	Porfirio Roman-Ramirez	Chef's Class 7-7 + 7-9	Detainee Pr...		-180.00
7/9/2025	Canteen ...	EFT	Amazon.com	Detainee bags for Corn ...	Misc		-43.66
7/11/2025	Canteen ...	DEP	Aramark	Comm 6-18 - 6-25	Commissar...		6,404.75
7/11/2025	Canteen ...	9306	Aramark	Inv# 1683	Trustee Bags		-1,398.39
7/11/2025	Canteen ...	9307	Haymarket Center	Inv# KCJ2501	Misc		-250.00
7/15/2025	Canteen ...	DEP	DETAINEE FUNDS A...	EHM Fees	Misc		250.00
7/15/2025	Canteen ...	DEP	Aramark	Comm 6-25 - 7-2	Commissar...		5,705.95
7/15/2025	Canteen ...	EFT	UpS	Inv# 559F4A285			-287.74
7/15/2025	Canteen ...	9308	Ecker Center For Ment...	Inv# 25-07-07 re-entry	Service Ch...		-2,083.33
7/16/2025	Canteen ...	9309	Porfirio Roman-Ramirez	Chef's Class 7-14 + 7-16	Detainee Pr...		-180.00
7/16/2025	Canteen ...	EFT	Sysco	Supplies for Chef's Clas...	Detainee Pr...		-913.38
7/18/2025	Canteen ...	DEP	DETAINEE FUNDS A...	EHM Fees	Misc		150.00
7/18/2025	Canteen ...	DEP	DETAINEE FUNDS A...	June 2025 Clearing Acc...	Misc		1,411.38
7/18/2025	Canteen ...	9311	Aramark	Inv# 1686	Trustee Bags		-1,340.55
7/22/2025	Canteen ...	EFT	UpS	Inv# 559F4A295			-153.78
7/22/2025	Canteen ...	EFT	Warehouse Direct	INV# 5959833-0	Office Supp...		-269.94
7/22/2025	Canteen ...	EFT	Amazon.com	Printer for Detainee Fun...	Misc		-494.00
7/22/2025	Canteen ...	DEP	Aramark	Comm 7-2 - 7-9	Commissar...		4,995.44
7/23/2025	Canteen ...	9312	Porfirio Roman-Ramirez	Chef's Class 7-21 + 7-23	Detainee Pr...		-180.00
7/23/2025	Canteen ...	EFT	Sysco	Supplies for Chef's Clas...	Detainee Pr...		-645.34
7/23/2025	Canteen ...	9313	Ic Solutions	Inv# 023103	Pre-Paid P...		-3,732.75
7/23/2025	Canteen ...	9315	Bob Barker	Detainee indigent kits In...	Misc		-1,740.00
7/23/2025	Canteen ...	DEP	Ic Solutions	Comm May 2025	Commission		4,879.68
7/25/2025	Canteen ...	9316	DETAINEE FUNDS A...	Reimb Detainee Brown, ...	Misc		-150.00
7/25/2025	Canteen ...	DEP	DETAINEE FUNDS A...	EHM Fees	Misc		50.00
7/25/2025	Canteen ...	9317	Aramark	Inv# 1689	Trustee Bags		-935.60
7/28/2025	Canteen ...	EFT	UpS	Inv# 559F4A305			-46.21
7/28/2025	Canteen ...	DEP	Aramark	Comm 7-9 - 7-17	Commissar...		5,741.33
7/28/2025	Canteen ...	EFT	Comcast	Acct# 0234165	Utilities:Ca...		-371.32
7/28/2025	Canteen ...	EFT	Comcast	Acct# 0213243	Utilities:Ca...		-127.20
7/28/2025	Canteen ...	9319	Investigation Tehnologi...	Inv# 25-3	Detainee Pr...		-10,000.00
7/30/2025	Canteen ...	EFT	Sysco	Supplies for Chef's Clas...	Detainee Pr...		-632.72
7/30/2025	Canteen ...	9320	Porfirio Roman-Ramirez	Chef's Class 7-28 + 7-30	Detainee Pr...		-180.00
7/31/2025	Canteen ...	DEP	Bank Interest	Bank interest	Misc. Income		4.31
<b>7/1/2025 - 7/31/2025</b>							<b>3,995.88</b>

Transaction - Last month

7/1/2025 through 7/31/2025

8/1/2025

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Date	Account	Num	Description	Memo	Category	Clr	Amount
<b>BALANCE 7/31/2025</b>							<b>94,770.26</b>
<b>TOTAL INFLOWS</b>							<b>35,203.25</b>
<b>TOTAL OUTFL...</b>							<b>-31,207.37</b>
<b>NET TOTAL</b>							<b>3,995.88</b>

# 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

July 2025

<b>CATEGORY</b>	<b>AMOUNT</b>
ACCIDENT/COPY	\$575.00
BODY WRIT	\$1,598.00
BOND FEES	\$4,700.00
CHANCERY FORECLOSURE FEES	\$3,600.00
EVICITION FEES	\$9,451.00
ELECTRONIC HOME MONITORING	\$7,659.34
FINGERPRINTING FEES	\$440.00
MISCELLANEOUS FEES	\$45.00
MISCELLANEOUS REIMBURSEMENT	\$5.00
NET CIVIL PROCESSING FEES	\$9,244.00
<b>TOTAL AMOUNT OF FEES</b>	<b><u>\$37,317.34</u></b>

Report prepared by: Alicia Dominguez, CFO

# Offline Bank Accounts Kane County Sheriff's Office

## FUNDRAISING ACCOUNT

Current assets:	8/5/2025	
Bomb	\$	41,547.25
C.O.P.	\$	325.35
F.A.T.S./ Range	\$	1,890.22
Honor Guard	\$	291.41
K-9	\$	31,831.05
SWAT	\$	1,838.07
Explorer Program	\$	2,182.69
<b>Total current assets</b>	<b>\$</b>	<b>79,906.04</b>

## AGENCY ACCOUNT

Current assets:	8/5/2025	
Article 36	\$	320.00
DUI	\$	8,041.03
E-Citation	\$	6,370.21
Escrow (Custodial Account)	\$	1,214,093.68
FTA	\$	144.11
Vehicle Maintenance	\$	100.56
<b>Total current assets</b>	<b>\$</b>	<b>14,975.91</b>

## SHF DRUG ACCOUNTS

Current assets:	8/5/2025	
Drug Local	\$	1,454.94
Money Laundering	\$	64.09
Pending Asset Forfeitures	\$	80,989.55
<b>Total current assets</b>	<b>\$</b>	<b>82,508.58</b>

## SHF ACCOUNT BALANCES

Current assets:	8/5/2025	
Cannabis Fund	\$	10,282.42
Treasury	\$	56,525.60
DOJ	\$	3,007.62
New Vehicle Fund	\$	-



# KANE COUNTY SHERIFF'S OFFICE



Budget Overview  
FY2026



Sheriff Ron Hain

# KCSO Introduction

The Sheriff's Office continues to serve as a cornerstone of Kane's public safety, community partnership, and law enforcement excellence. As our county grows and faces evolving challenges, it is imperative that we maintain the resources necessary to protect and serve effectively.

This budget proposal outlines the financial resources required to sustain and enhance our operations, including investments in personnel, equipment, and technology.

Every dollar requested reflects our commitment to fiscal responsibility, transparency, and the safety of Kane County residents. We look forward to continued collaboration with County leadership and the community to ensure our department remains equipped to meet the challenges ahead.



# Public Safety

## Mission and Outcomes

- It is the mission of the Kane County Sheriff’s Office to maintain public safety in our communities and protect the constitutional rights of all citizens. Our employees will accomplish this mission by providing effective and efficient services with moral and ethical integrity, supported by well-structured leadership, and dynamic training.

Operational Measures	2024	2025 YTD
Calls for service	51,815	29,074
Vehicle crashes	1,641	759
Burglary	84	48
Theft	109	97
Domestic	668	353
Warrant arrest	997	822
Traffic stop	11,983	6,708
Suspicious vehicle	236	135
Electronic home monitoring defendants served	438	368
Bomb unit responses	105	49

## Goals

- Inclement Weather Response Team initiative with proper vehicles, equipment, and training
- Enhance pursuit intervention by establishing in-house instructors and training
- Begin initiative for online citizen reporting system
- Increase practical training for Public Safety Social Workers
- TEMS unit expansion to include personnel and medical Bearcat
- Continue to upgrade NIBRS protocol and ensure federal compliance. Have Deputy-liaison to NIBRS and reporting system
- Work towards making the K9 academy self-sustaining

# Corrections

## Mission and Outcomes

- The primary mission of the Kane County Sheriff’s Office Corrections Division is to maintain peace in our communities and protect the Constitutional rights of all citizens. Our employees will accomplish this mission by providing effective and efficient services with moral and ethical integrity. All citizens can expect to be treated with equal justice and compassion for their needs. We hold our profession dearly and will strive to perform our sworn oaths to the best of our abilities.
- Maintain safety and security of the Kane County Adult Justice Center
- Ensure compliance with Federal, State, and SAFE-T Act training
- Maintain positive relations with the general public regarding Corrections
- Ensure accurate recording of key performance measures

Indicators	Actual FY2025	Continuing FY2026
Continue monthly weapons training	X	X
Continue monthly defensive tactics training	X	X
Continue first aid and CPR training	X	X
Continue less lethal equipment training (Taser, OC Spray, Baton)	X	X

Operational Measures	Actual 2025	Projected 2026
Average number of detainees housed outside the county	44	10
Average number of detainees housed in the county	304	400
Average number of detainees on Electric Home Monitoring	98	110
Average number of detainee tablets in facility	630	640

## Goals

- Knowledge of all safety and emergency plans for our facility
- Ensure compliance with policies and procedures
- Maintain site safety and security of the facility and surrounding areas such as the parking lots and common areas
- Continue all detainee programs implemented by Sheriff Hain
- Continue reduction of opioid overdose deaths of formerly incarcerated
- Continue reduction of recidivism
- House IDOC detainees selected by our facility to complete the last 6-12 months of their sentence at our facility and be released with the tools and contacts needed to succeed upon release
- Ensure effectiveness of policies and procedures by revising as necessary within Lexipol
- Safety and movement of “in custody” individuals throughout the jail, courts, outside doctors’ appointments, and court at other facilities.
- Maintain a technically trained staff
- Respond to all facility emergencies
- Screening of all contractors and public entering the secured portion of the jail
- Keep monthly totals of each measure to ensure accuracy

# Court Security

## Mission and Outcomes

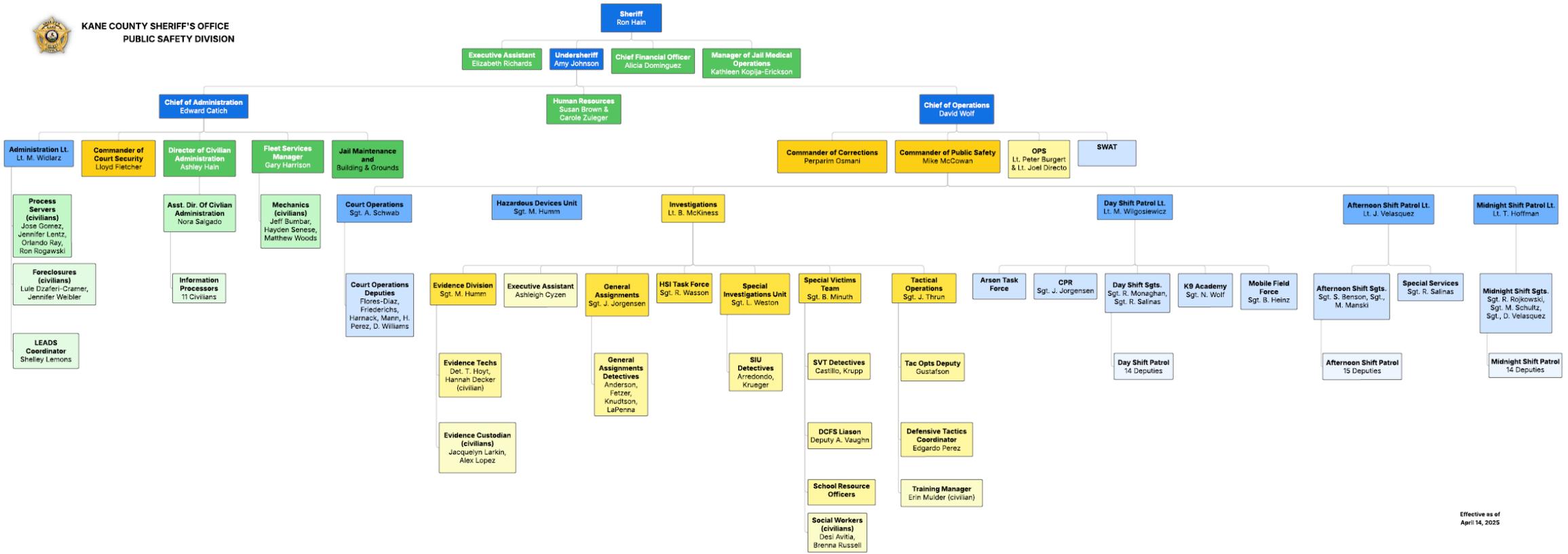
- The primary mission of the Kane County Sheriff’s Office Court Security Division is “To provide a safe and orderly environment to the 16th Judicial Circuit in Kane County; to protect the integrity of the Court; to maintain the decorum of the Court; to detect those who would take disruptive or violent action against the Court and/or its participants.” In order to accomplish our mission, it is necessary that the Division maintain current, updated training for personnel, and it is mandatory that equipment, systems, and related items be fully functional and maintained at peak levels of operating efficiency.
- The Court Security Division is responsible for the physical security and safety of all Court facilities in the County.
- Maintain the safety and security of seven court facilities, including all offices and personnel in each building.
- Ensure compliance with Federal, State, and SAFE-T Act training
- Maintain positive relations with the general public regarding Court Security
- Ensure accurate recording of key performance measures

Operational Measures	Actual 2024	*Projected 2025
Number of Individuals Screened	326,042	389,052
Number of Items Confiscated	804	1,242
Number of People Taken into Custody	457	464
Warrants	75	60
Ambulance Assists/Medical Emergencies	30	26
Fire Alarms	5	34
Disturbances	16	15
Assaults/Batteries	3	4
Miscellaneous Incidents	725	534
Escorts	506	346

## Goals

- Knowledge of all safety and emergency plans for each facility
- Maintain site safety and security of buildings and surrounding areas such as parking lots and common areas
- Ensure compliance with policies and procedures
- Continue Rapid Deployment training within the Court Security Division to ensure proper response for high-stress situations
- Courtroom and facility searches for contraband
- Maintenance issues to be relayed to the proper department
- Monitor all offices in court facilities for safety and security (Control Officer: cameras and alarms for fire or panic alarms including all elevators)
- Ensure effectiveness of policies and procedures by revising as necessary within Lexipol
- Safety and movement of “in custody” individuals throughout the court facilities
- Maintain proficiency with all yearly training including (LEADS, HazMat, Bloodborne Pathogen, Use of Force, firearms, pepper spray, taser, defensive tactics, CPR monthly Tac training and basic medical emergencies)
- Maintain technically trained staff
- Knowledge of all offices in the facility to assist in directing the public
- Accommodating those with disabilities and/or special needs which may include service animals or requests for extra assistance
- Response to all emergencies including (medical, building alarms or civil disorder)
- Screening of all individuals entering all buildings in a professional and respectful manner (includes x-ray of personal items, magnetometer screening including possible subsequent “hands on” search/pat down)
- Keep monthly totals of each measure to ensure accuracy

# PUBLIC SAFETY DIVISION



Effective as of April 14, 2025

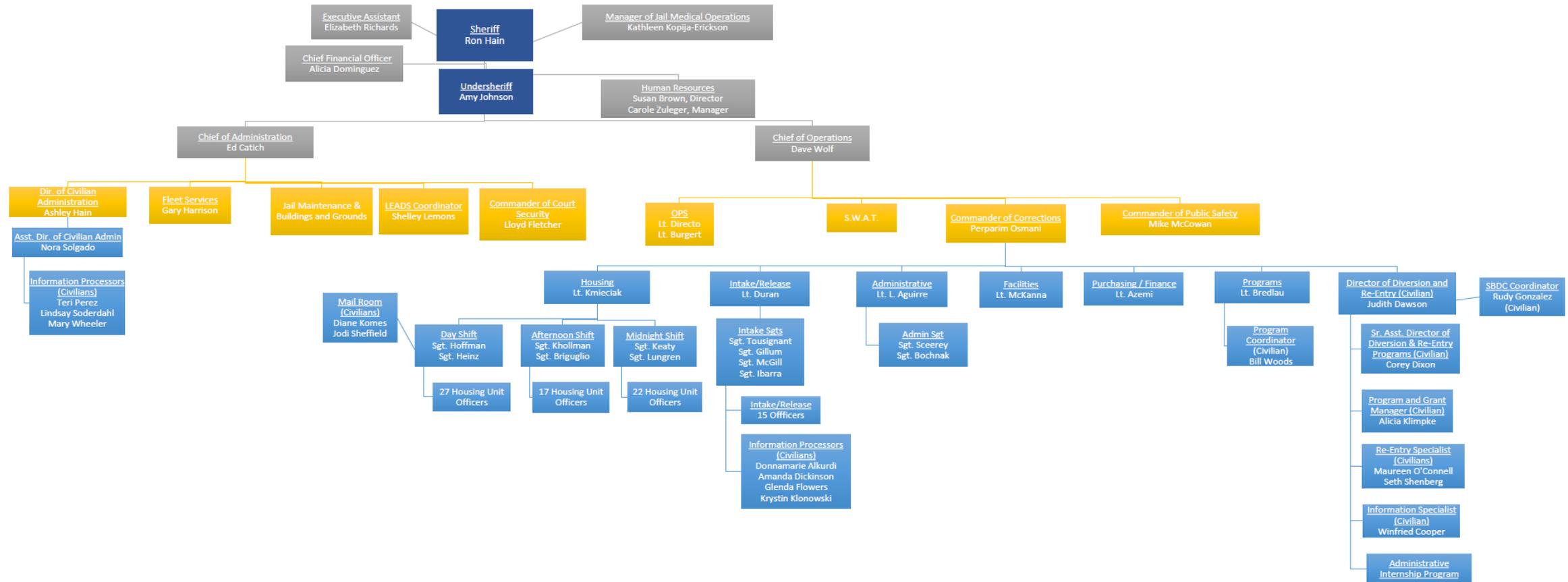
## 96 Sworn Personnel

- Special Investigations Unit
- Special Victims Team
- Bomb Unit
- S.W.A.T.
- K9 Unit
- Court Operations

## 33 Civilian Support Staff

- LEADS Coordinator
- HR Staff
- Evidence Technician and Custodians
- Social Workers
- Process Servers
- Fleet Services Staff

# CORRECTIONS DIVISION



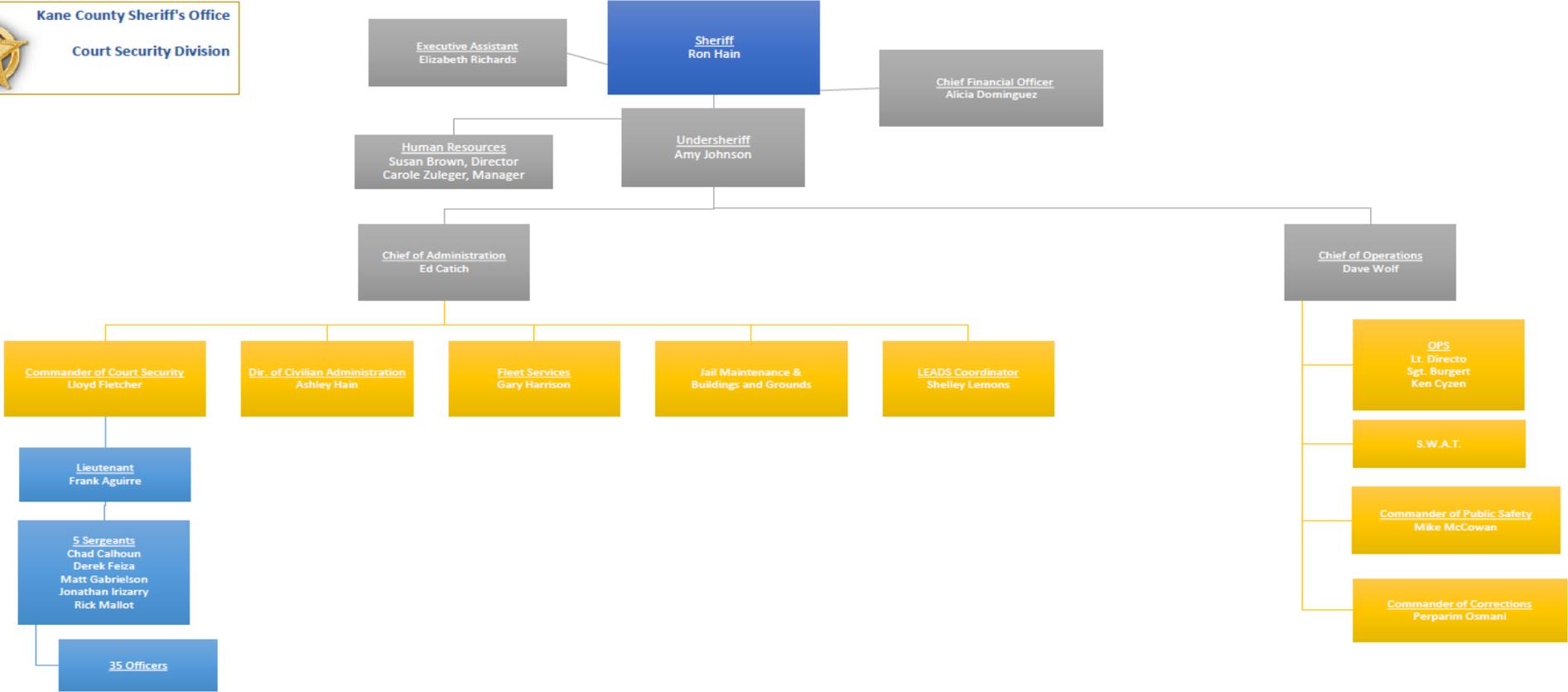
124 Sworn Personnel

- Corrections Response Team
- Mobile Field Force
- PREA Officers
- K9 Unit
- Corrections Investigations Unit

31 Civilian Support Staff

- Diversion and Re-Entry Staff
- Detainee Programs
- Grants Manager
- Information Specialists
- Maintenance and Janitorial Staff

# COURT SECURITY DIVISION



43 Sworn Positions

- Firearms instructors
- Honor Guard

- 2 Grant-based civilians  
\*Collaborative Diversion with SAO

# KCSO FINANCIALS



## FY2026

## Draft Budget

The Kane County Sheriff's Office enters Fiscal Year 2026 with six active Collective Bargaining Agreements (CBAs), four of which are set to expire in FY26. These agreements reflect our commitment to fair compensation, workforce stability, and compliance with evolving state mandates.

No COLA amounts were budgeted for FY26 (non-union employees).

Agreement Dates	Union Code	12/01/25 Increase	Department
12/01/2024-11/30/2027	MAP/ MAP FAIR SHARE	12/01/24 6% + 12/01/2025 4%	Public Safety Deputies
12/01/2022-11/30/2025	PBPA	No Change/ End of CBA	Corrections Officers
12/01/2022-11/30/2025	PBPA CIVIL/ CIVILIANS	No Change/ End of CBA	380 & 382 Civilians
01/01/2023-11/30/2025	PBPA CIVIL/ MAINTENANCE+ JANITOR UNIT	No Change/ End of CBA	382 Maintenance
01/01/2023-12/31/2025	TEAMSTERS	No Change/ End of CBA	400 Sgts
12/01/2024-11/30/2027	TEAMSTERS 700/ TEAMSTERS 700 FAIR SHARE	3% Increase	400 Officers

# FINANCIALS

## Expenditures

The budget directive was to proceed within the FY2024 Actual Spent as reference. KCSO has reviewed all expenses from Public Safety, Corrections, and Court Security.

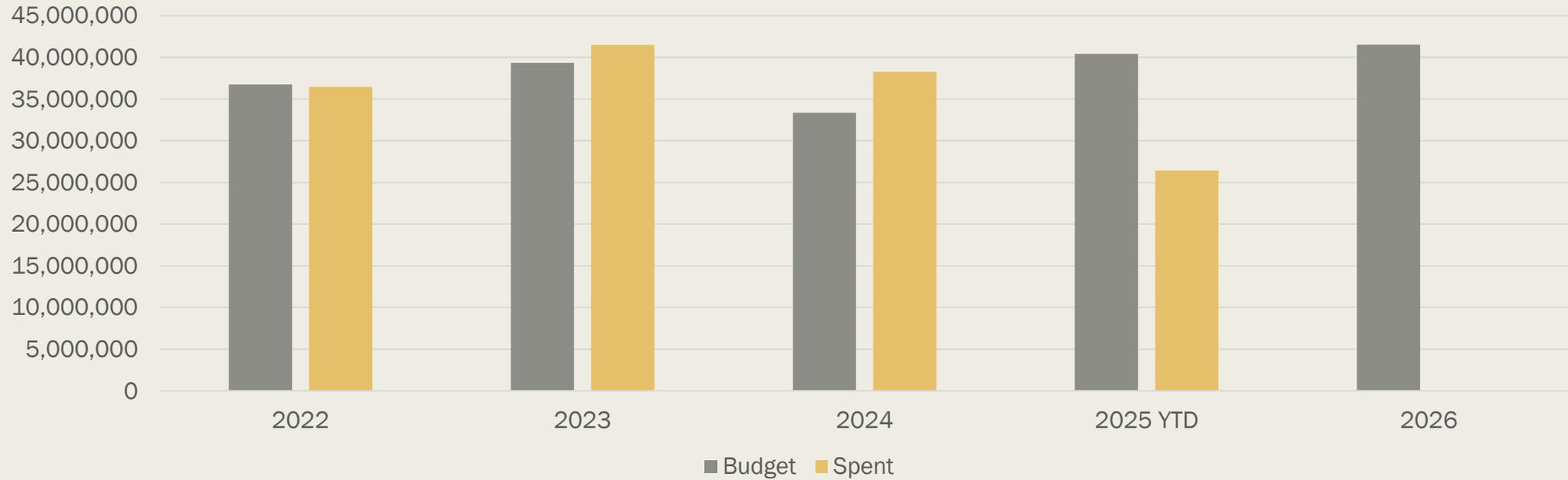
Overall we have decreased all KCSO expenditures by 13% from the FY24 Actual Spent Budget.

SUB-DEPARTMENT	SUB-DEPARTMENT DESCRIPTION	ACCOUNT NUMBER	FUND DESCRIPTION	FY24 ACTUALS	FY26 BUDGETED	DECREASE/ INCREASE PERCENTAGE
380	Sheriff	50150	Contractual/Consulting Services	359,600.50	184,541.00	-49%
380	Sheriff	50210	Medical/Dental/Hospital Services	22,290.91	-	-100%
380	Sheriff	50300	Extradition Costs	47,131.99	40,000.00	-15%
380	Sheriff	52140	Repairs and Maint- Copiers	7,636.68	11,000.00	44%
380	Sheriff	52150	Repairs and Maint- Comm Equip	8,776.83	4,200.00	-52%
380	Sheriff	52160	Repairs and Maint- Equipment	1,672.83	2,000.00	20%
380	Sheriff	52230	Repairs and Maint- Vehicles	253,141.90	100,000.00	-60%
380	Sheriff	53110	Employee Training	193,753.53	75,000.00	-61%
380	Sheriff	60000	Office Supplies	6,561.01	10,000.00	52%
380	Sheriff	60010	Operating Supplies	209,902.39	50,000.00	-76%
380	Sheriff	60180	S.W.A.T. Supplies	48,966.37	25,000.00	-49%
380	Sheriff	60190	Bomb Squad Supplies	45,542.37	25,000.00	-45%
380	Sheriff	60210	Uniform Supplies	38,803.87	10,000.00	-74%
380	Sheriff	60220	Weapons and Ammunition	35,079.09	20,000.00	-43%
380	Sheriff	63040	Fuel- Vehicles	482,287.48	400,000.00	-17%
382	Adult Corrections	50210	Medical/Dental/Hospital Services	3,764,924.55	4,000,000.00	6%
382	Adult Corrections	52000	Disposal and Water Softener Svcs	16,894.57	15,000.00	-11%
382	Adult Corrections	52150	Repairs and Maint- Comm Equip	10,221.80	-	-100%
382	Adult Corrections	52160	Repairs and Maint- Equipment	8,076.39	-	-100%
382	Adult Corrections	53110	Employee Training	77,722.14	50,000.00	-36%
382	Adult Corrections	60000	Office Supplies	4,789.54	-	-100%
382	Adult Corrections	60010	Operating Supplies	199,211.58	100,000.00	-50%
382	Adult Corrections	60210	Uniform Supplies	30,026.51	10,000.00	-67%
382	Adult Corrections	60220	Weapons and Ammunition	49,310.76	-	-100%
382	Adult Corrections	60230	Food	1,111,932.85	1,000,000.00	-10%
382	Adult Corrections	60240	Clothing Supplies	14,576.26	20,000.00	37%
400	Court Security	50150	Contractual/Consulting Services	15,400.00	16,100.00	5%
400	Court Security	52160	Repairs and Maint- Equipment	6,854.50	10,000.00	46%
400	Court Security	53110	Employee Training	34,240.82	20,000.00	-42%
400	Court Security	53150	Pre-Employ Drug Testing and Labs	2,399.00	5,000.00	108%
400	Court Security	53160	Pre-Employment Physicals	7,696.00	5,000.00	-35%
400	Court Security	60000	Office Supplies	9,226.77	4,200.00	-54%
400	Court Security	60010	Operating Supplies	34,457.86	10,000.00	-71%
400	Court Security	60210	Uniform Supplies	25,812.44	15,000.00	-42%
400	Court Security	60220	Weapons and Ammunition	40,617.06	30,000.00	-26%
400	Court Security	64000	Telephone	6,279.80	-	-100%
				<b>7,231,818.95</b>	<b>6,267,041.00</b>	<b>13% DECREASE</b>

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# FINANCIALS

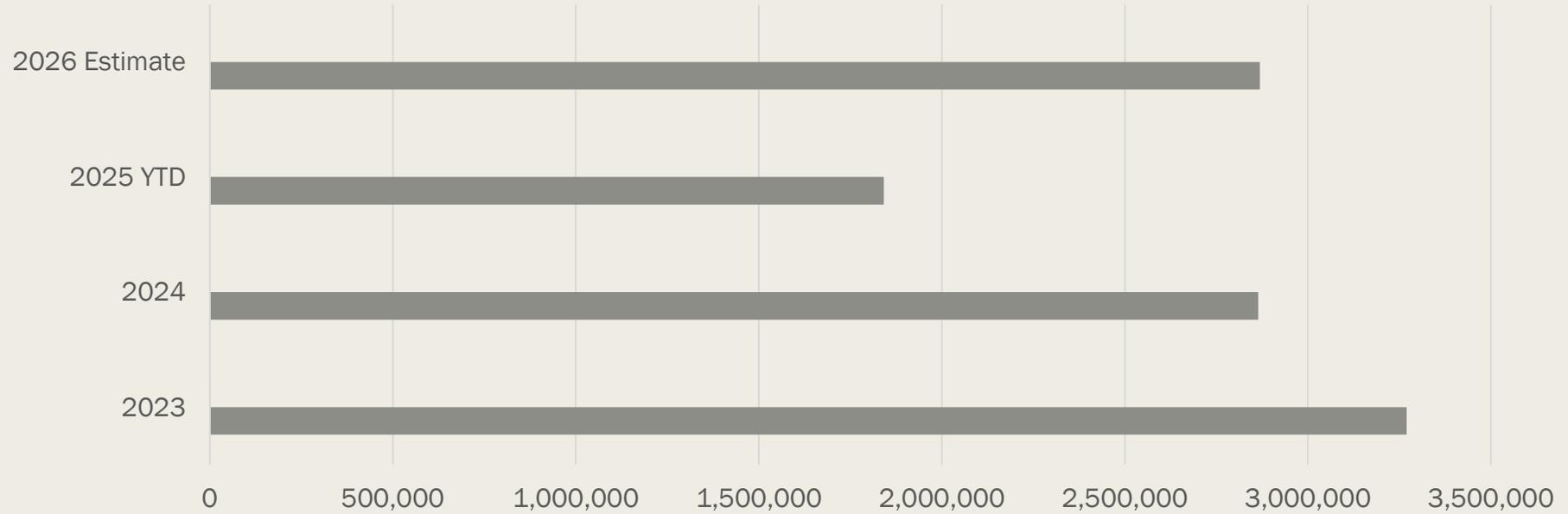
## EXPENSES- YEARLY TRENDS



- Axon Body Worn Cameras
- Fleet replacements
- Training (Bomb, S.W.A.T., K9, Basic Academy, etc.)
- Weapons and Ammunition
- Jail Medical Contract
- Jail Food Contract
- Fuel

# FINANCIALS

## REVENUE - YEARLY TRENDS



- SCAAP Grant
- JAG Grant
- CP Grant
- STEP Grant
- RSAT Grant
- Civil Fees
- SRO Agreements
- R&R Grant
- KCHD Grant



# FY26 HIGHLIGHTS

- Corrections PBPA Negotiations
  - PBPA Civilians Negotiations
  - PBPA Maintenance & Janitor Negotiations
  - Teamsters Court Security Negotiations
  - Forensic Lab Build / Opioid Settlement Funds
- 
- Q & A Section

STATE OF ILLINOIS )

SS.

COUNTY OF KANE )

**REPORT NO. TMP-25-958**

**MONTHLY REPORT**

# Kane County Coroner's Office

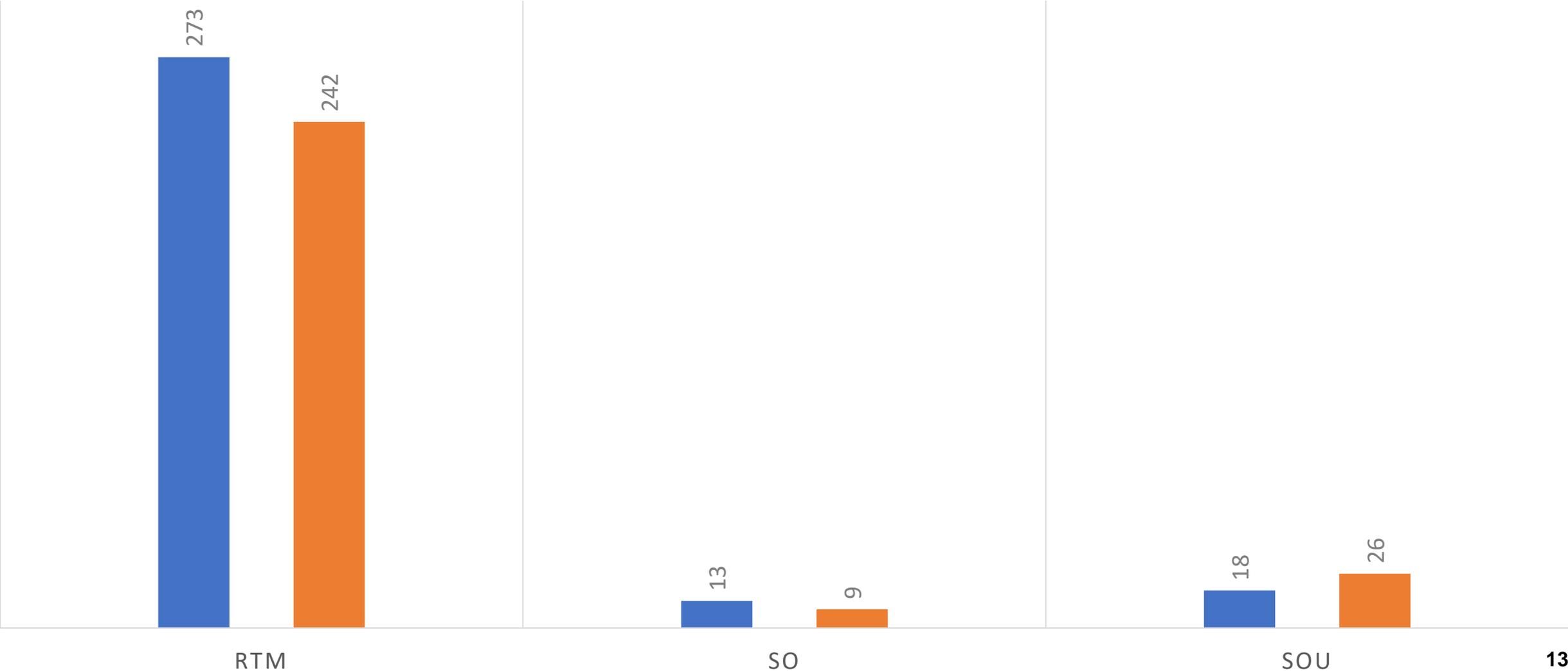
July 2025

Dr. Monica Silva

Kane County Coroner

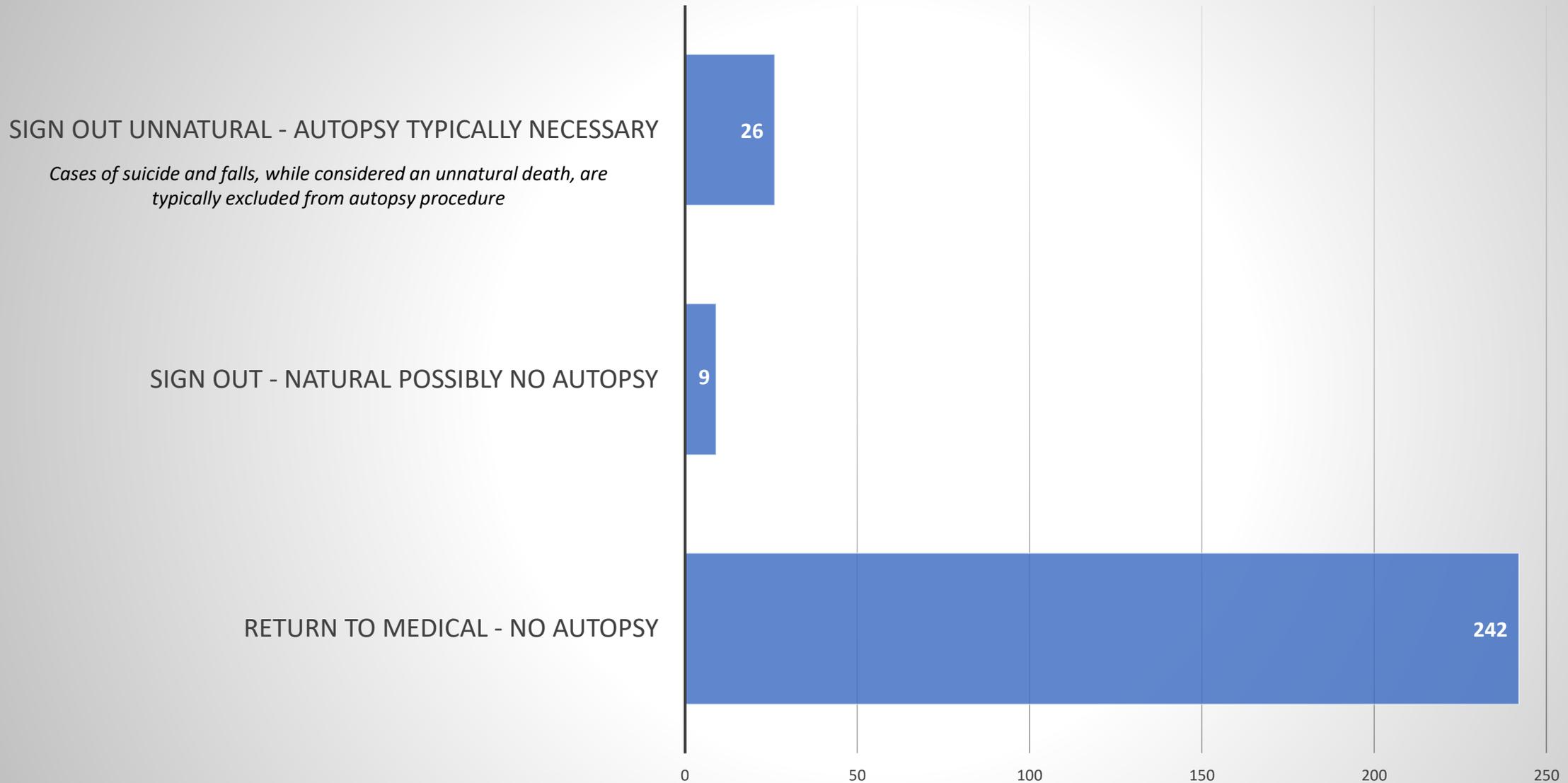
# July Comparison – 2024 v. 2025

■ 2024 ■ 2025



# Reported deaths – July 2025

277 total cases reported to the Coroner's office



Sign out cases – 9 total cases  
No physician to sign, death is related to a medical condition



Autopsy

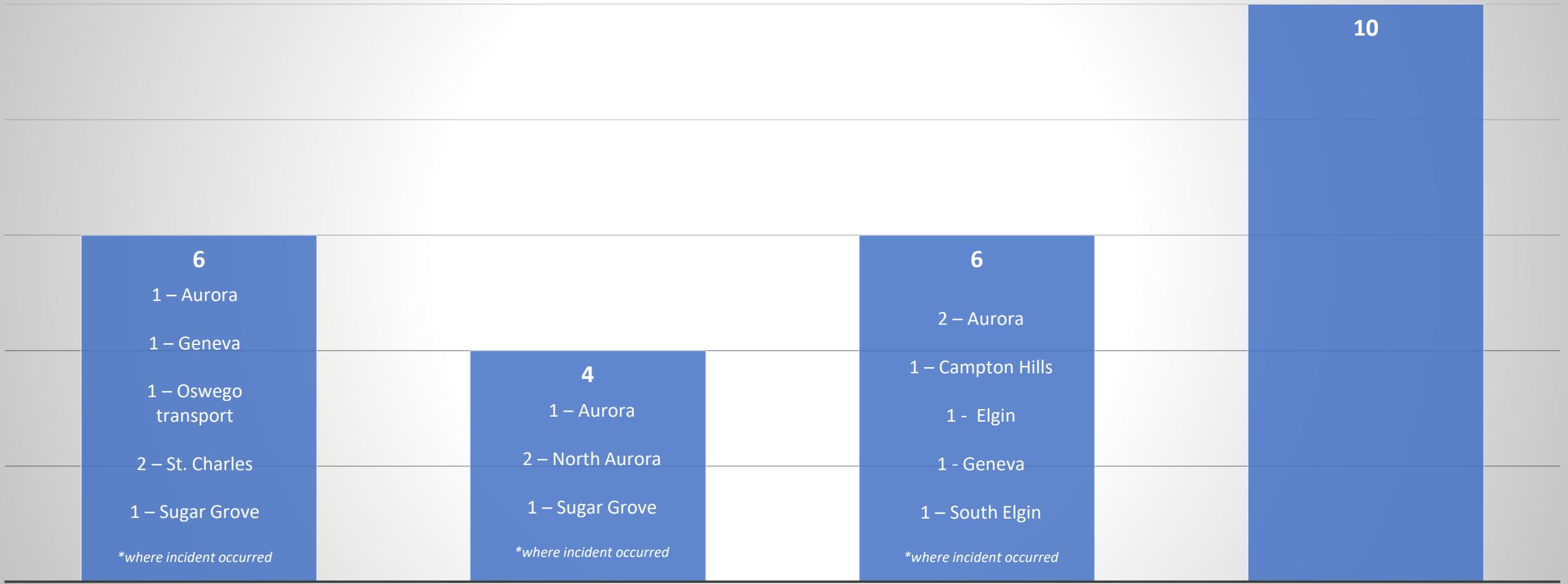
No Autopsy

# 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 26 total cases

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



MOTOR VEHICLE

SUICIDE

SUSPECTED OVERDOSE

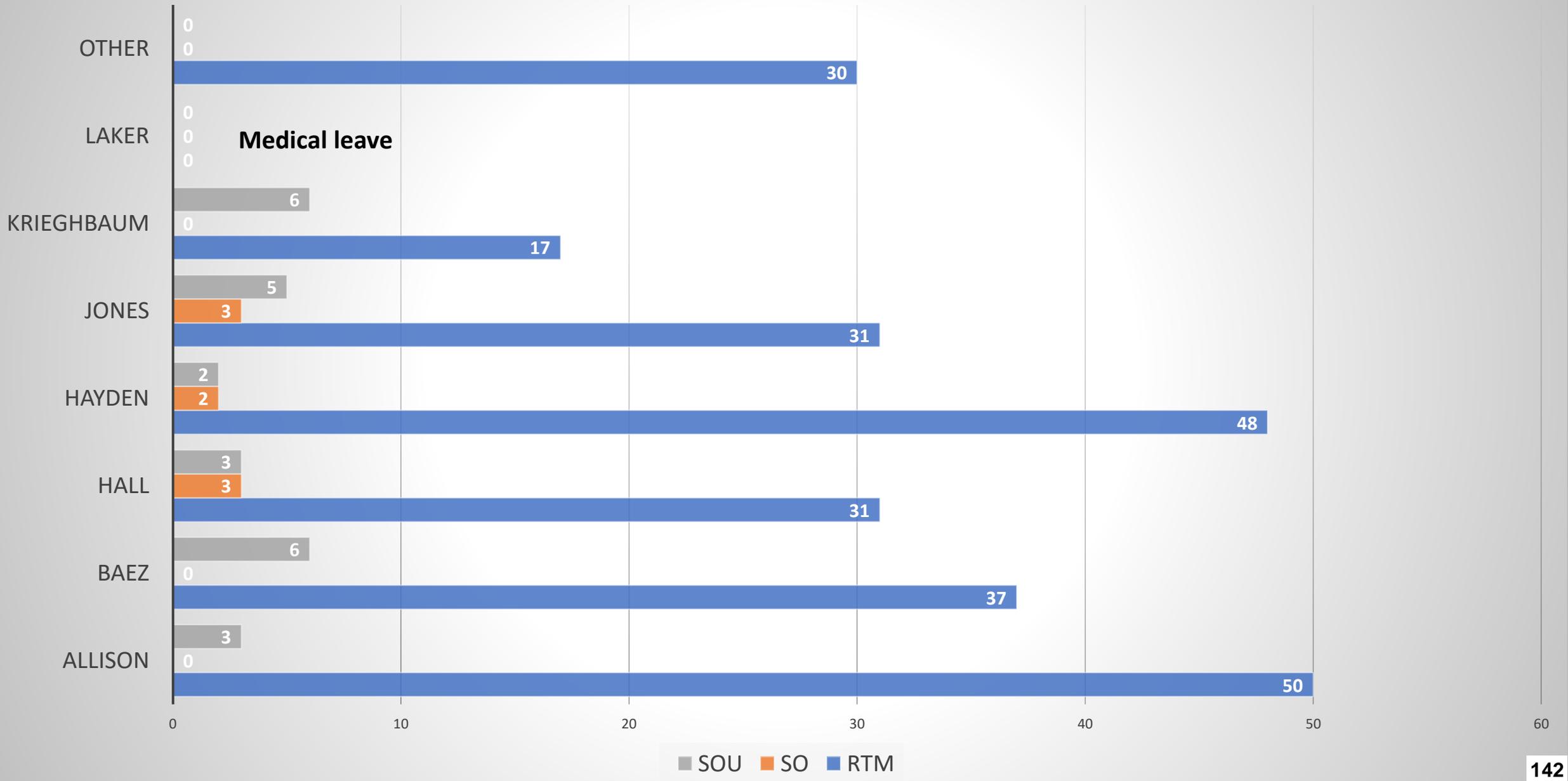
OTHER (FALL, DROWNING)

140

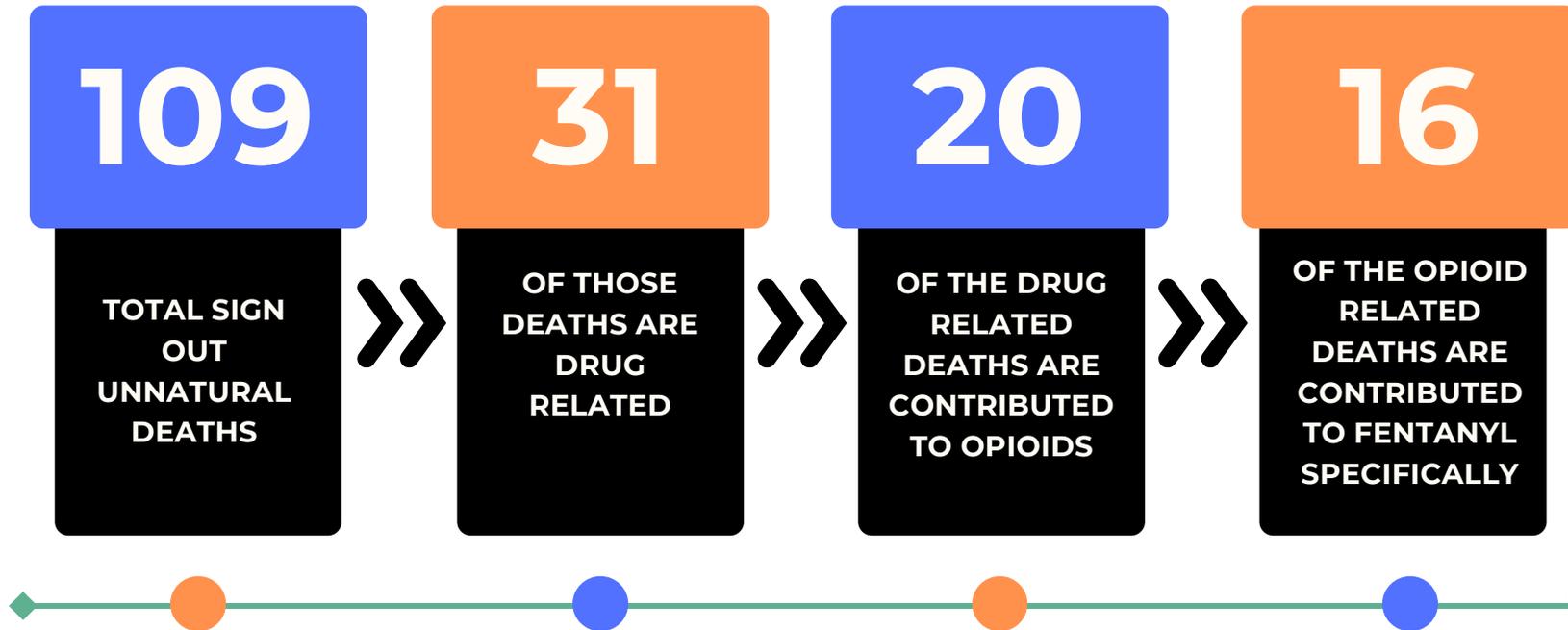
# Sign out Unnatural cases - how we save

- \$23,800 Forensic savings through a thorough investigation of medical records for “fall” cases, motor vehicle, and suicides with no concerns – no autopsy performed (14 cases)
- \$928 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 - July 2025



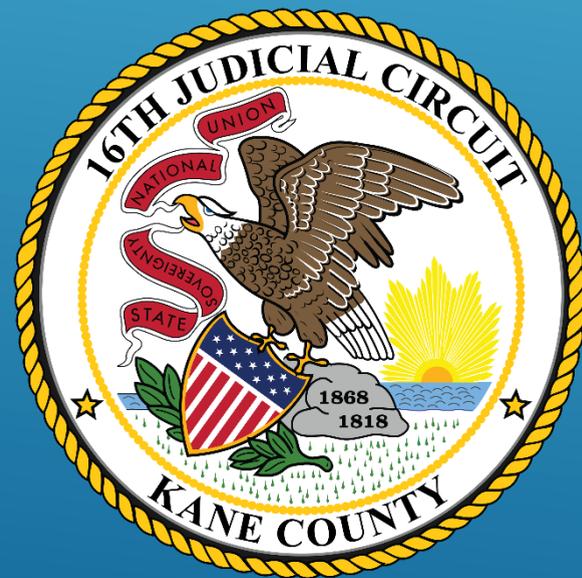
# 2025 SIGN OUT UNNATURAL DEATHS



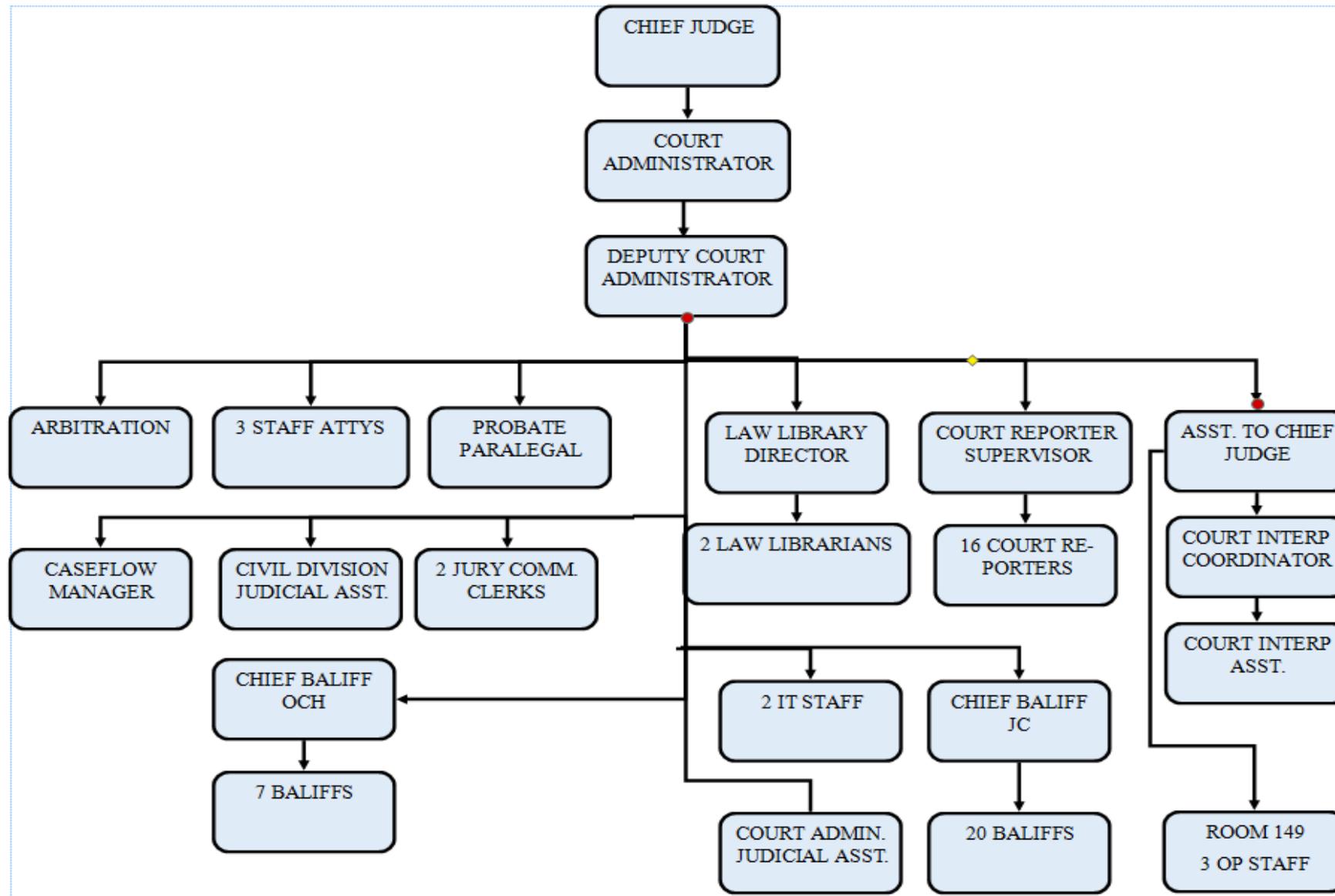
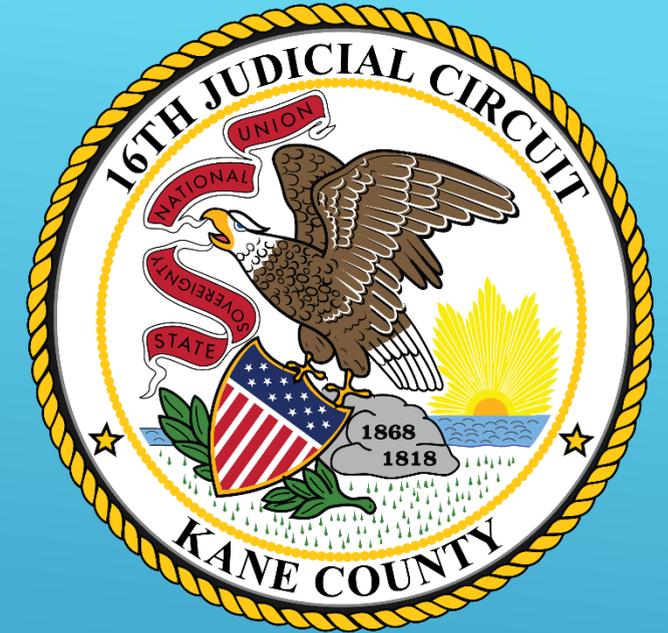
*\* Numbers reflect closed cases for 2025*



2026  
16<sup>TH</sup> JUDICIAL CIRCUIT  
JUDICIARY AND  
COURTS BUDGET



# JUDICIARY ORG CHART

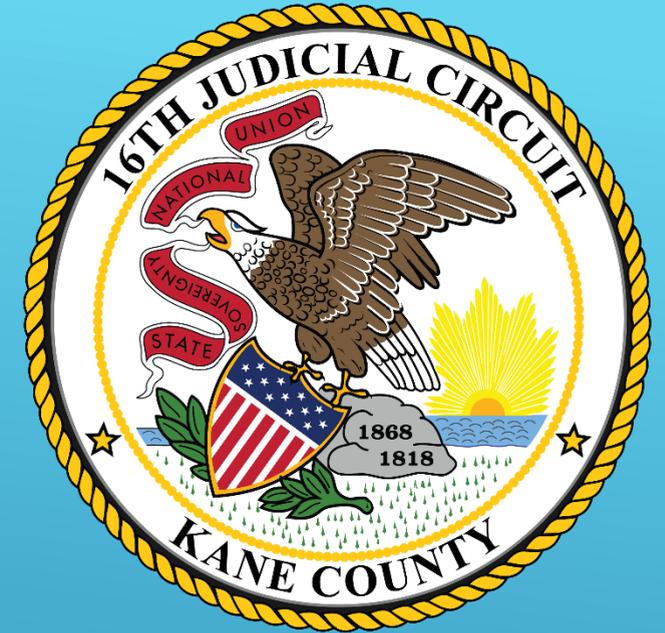


# FIVE YEAR COMPARISON- ACTUAL EXPENSE AMOUNTS

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<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
\$3,146,701	\$3,523,637	\$3,803,492	\$3,651,613	\$2,489,535 (YTD)

Average Yearly Returned Budget Amount = 9.5%



# JUDICIARY MANDATES

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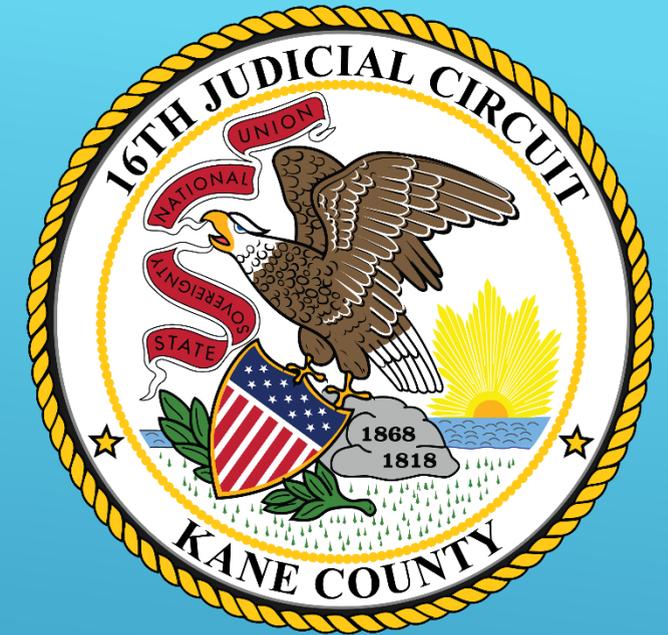
- 50040 State of Illinois Salaries (Judges)
- 50050 Jurors Circuit Court
- 50060 Jurors Grand Jury
- 50070 \*\*Jurors' Expense
- 50120 Per Diem Expense
- 50150 Contractual/Consulting Services
- 50190 Court Appointed Counsel
- 50200 Psychological/Psychiatric Services
- 40000 Jury Commission Personnel



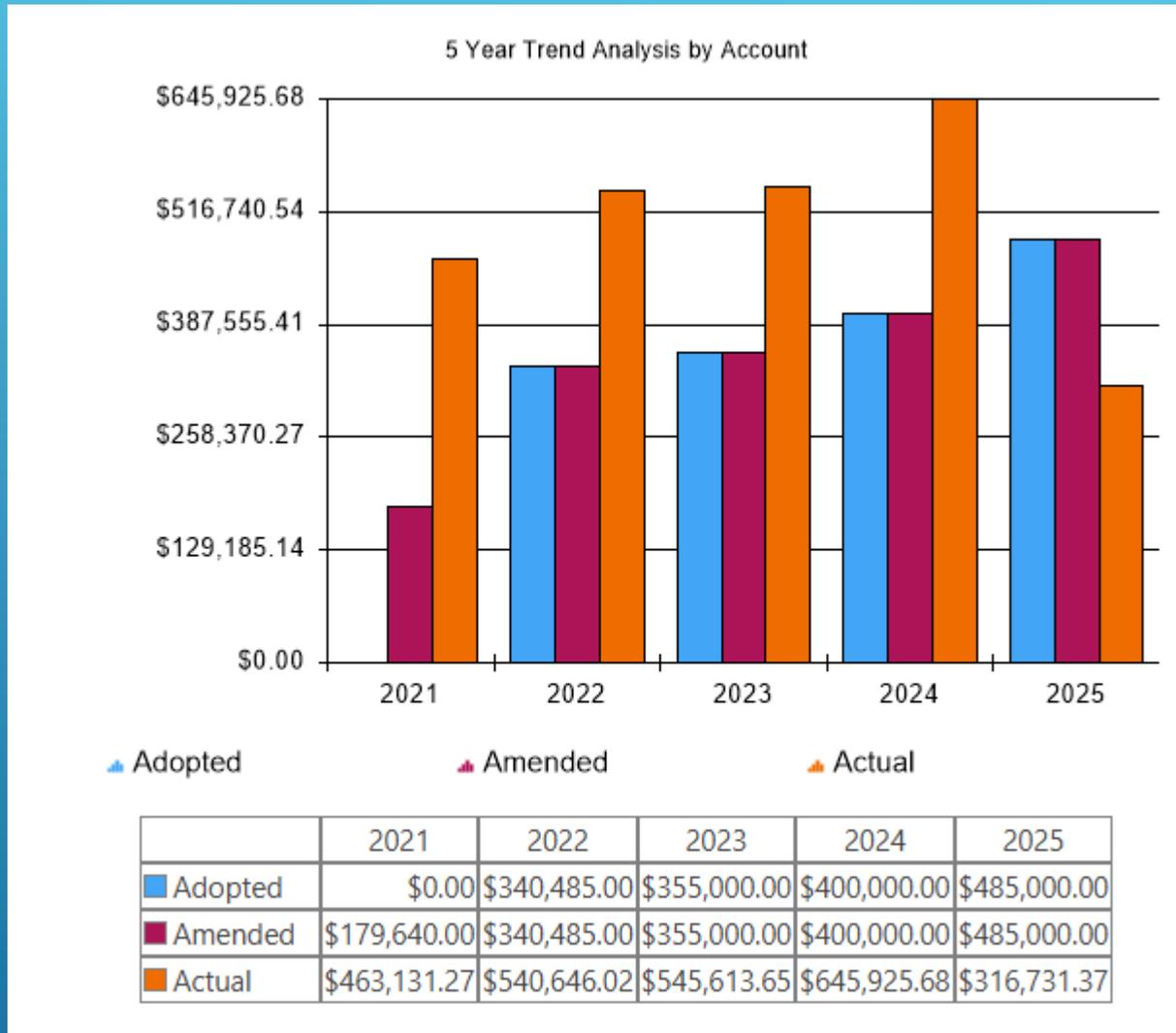
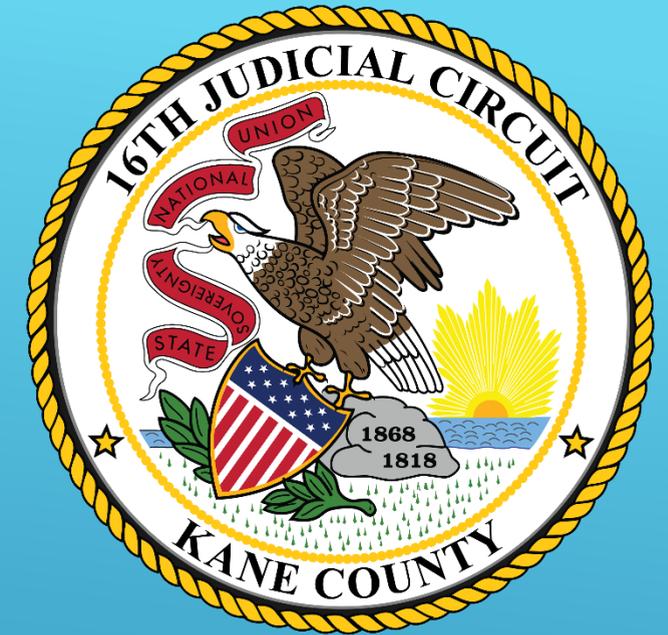
# INCREASES IN INTERPRETER REVENUE/STATE REIMBURSEMENTS

## ➤ INTERPRETER SERVICES REIMBURSEMENTS

<b>FY19</b> – Reimbursement	\$43,997.00
<b>FY20</b> – Reimbursement	\$97,047.00
<b>FY21</b> – Reimbursement	\$463,131.00
<b>FY22</b> – Reimbursement	\$540,646.00
<b>FY23</b> – Reimbursement	\$545,614.00
<b>FY24</b> – Reimbursement	\$645,926.00
<b>FY25-</b> Reimbursement (Projected)	\$725,000.00
<b>FY26-</b> Proposed	\$900,000.00



# INTERPRETER REVENUE/REIMBURSEMENT 5-YEAR TREND



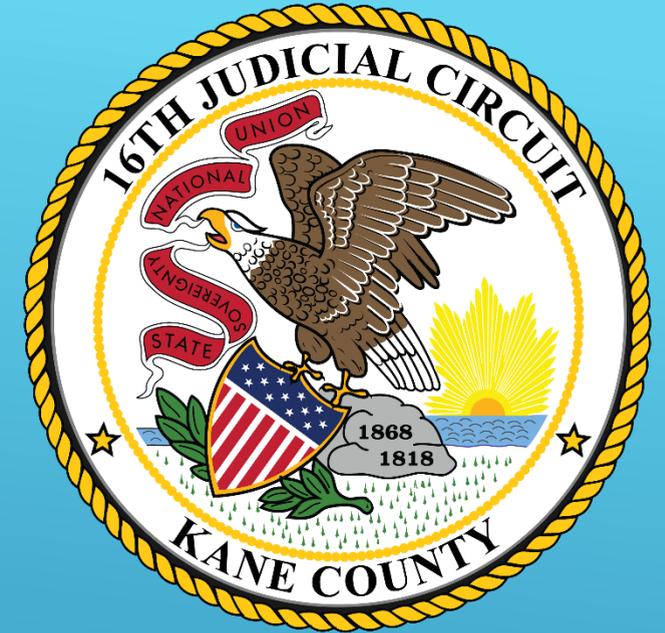
# 2024 ACTUAL EXPENSES VS. 2026 SUBMITTED EXPENSES

## 2024

- \*2024 Actual Total Expenses - \$3,651,612
- \*2024 Returned 14.15% of our budget - \$602,349
- \*2024 State reimbursements of \$645,925.68 for interpreter services

## 2026

- \*2026 Submitted Total Expenses - \$5,194,829
- \*2026 Anticipated State reimbursements of \$900,000 for interpreter services







## RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

### Title

Authorizing an Intergovernmental Agreement with the State of Illinois, Department of Human Services – Juvenile Justice Council Grant

### **Committee Flow:**

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

### **Contact:**

Steven Ford, 630.762.2739

### **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 authorizes the execution of an agreement and receipt of a grant from the Illinois Department of Human Services, Illinois Juvenile Justice Commission, in the amount of \$78,665 (Seventy-Eight Thousand Six Hundred Sixty-Five Dollars) for the Kane County Juvenile Justice Council (“JJC”). The JJC develops and implements programs, policies and practices to ensure youth do not enter the juvenile justice system unnecessarily; that those who do receive developmentally appropriate, individualized support and services; ensures that youth leave the justice system with positive outcomes; ensures that Illinois maintains compliance with the federal JJDP Act; and ensures that racial and ethnic disparities are examined within the justice system.





# State's Attorney's Office FY2026 Budget

Presented to JPS Committee  
August 14, 2025



Jamie L. Mosser  
Kane County State's Attorney

# The SAO Team

**Our organization is complex and is based upon a system of teams focused on specific assignments and responsibilities who operate under the direction of the State's Attorney and First Assistant State's Attorney.**

**Chief ASAs preside over the Criminal Division, the Civil Division and the Post-Conviction (Appeals) Unit.**

**Executive Directors lead the Child Advocacy Center and the Child Support unit.**

# The SAO Team

Trained and qualified staff members head up Deferred Prosecution, Collaborative Diversion, Victim Services, Investigations, Community Prosecution, the Juvenile Justice Council as well as the general SAO Operations and Executive Team.

# The SAO Team – New in FY2025

## Human Exploitation Unit

The Human Exploitation Unit was started in the state FY2025 as a result of a \$1,000,000 DCEO Grant issued by the State of Illinois.

That original award funded the salaries and fringe benefits of eight new full time employees.

The award also provided funding for vehicles for the investigators, training for the unit, and specialized computer hardware and software.

The State has seen the benefits of this newly organized unit, and renewed the \$1,000,000 grant for the state FY2026.

# The SAO Team – New in FY2025

The SAO also has been awarded two new JAG Grants which will begin in FY2025 and continue into FY2026.

The FY2026 budget includes an award of \$200,000 for Violent Crime Prosecution Programs (Guns & Gangs Unit).

The FY2026 budget also includes an award of \$178,204 for Addressing Co-occurring Disorders for People Who are Involved in the Justice System (Collaborative Diversion).

Unlike most of our grants, the two JAG awards do not require us to hire additional staff, which allows the revenue to flow to the bottom line.

# SAO FY2026 Budget – New Budget Metric

The FY2026 budget is based upon the financial information available as of August 4, 2025.

Although the budget has been developed consistently with previous years, the budget comparisons are different.

The Finance Committee has suggested that the FY2026 budget be compared to the actual FY2024 results, allowing for exceptions based upon new revenues.

The following chart displays that new metric by starting with the FY2024 actuals, comparing them to the FY2026 budget by category and calculates the net change.

# SAO FY2026 Budget Summary vs New Budget Metric

## General Fund Only

Budget Category	FY2024	FY2026	Change
	Actual	Budget	
REV 25 Grants	409,390	1,456,869	1,047,479
REV 30 Charges for Services	755,267	776,000	20,733
REV35 Fines	381,133	270,000	(111,133)
REV40 Reimbursements	212,699	217,495	4,796
REV55 Transfers In	35,000	0	(35,000)
<b>TOTAL REVENUES</b>	<b>1,793,489</b>	<b>2,720,364</b>	<b>926,875</b>
EXP5 Personnel Salaries	9,364,474	11,492,867	2,128,393
EXP10 Personnel Benefits	49	0	(49)
EXP15 Contractual Services	451,939	509,644	57,705
EXP20 Commodities	243,809	326,603	82,794
EXP25 Capital	36,549	0	(36,549)
<b>TOTAL EXPENSES</b>	<b>10,096,821</b>	<b>12,329,114</b>	<b>2,232,293</b>
<b>EXPENSES IN EXCESS OF REVENUES</b>	<b>8,303,332</b>	<b>9,608,750</b>	<b>1,305,418</b>

Finance & Budget Committee Expenses from Exhibit A



# SAO FY2026 Budget Based Upon New Budget Metric

The new budget metric is based upon the FY2024 actual results adjusted for new revenues.

The following chart starts with the FY2024 actual results, and removes the FY2024 grant revenues and expenses to reach a calculated base for the new budget metric.

The COSSAP and SAMHSA grants have expired.

The JJC Council Grant has been renewed for FY2026.

\* Grant Revenues do include fringe benefits, however the fringe benefit expenses are not included in the SAO General Fund expenses, but are in the Countywide. For that reason grant expenses are greater than grant revenues within the SAO accounting.

# SAO FY2024 Actual Grant Revenues and Expenses

## General Fund Only (Net of Grant Related Revenue and Expense)

Budget Category	FY2024 Actual	COSSAP Grant	SAMHSA Grant	JJC Council Grant	FY2024 Base
REV 25 Grants	409,390	(335,857)	(34,278)	(39,255)	0
REV 30 Charges for Services	755,267				755,267
REV35 Fines	381,133				381,133
REV40 Reimbursements	212,699				212,699
REV55 Transfers In	35,000				35,000
<b>TOTAL REVENUES</b>	<b>1,793,489</b>	<b>(335,857)</b>	<b>(34,278)</b>	<b>(39,255)</b>	<b>1,384,099</b>
EXP5 Personnel Salaries	9,364,474	(222,487)	(19,157)	(7,527)	9,115,303
EXP10 Personnel Benefits	49	0	0	0	49
EXP15 Contractual Services	451,939		(5,317)	(29,095)	417,527
EXP20 Commodities	243,809			(646)	243,163
EXP25 Capital	36,549	(35,630)	(919)		0
<b>TOTAL EXPENSES</b>	<b>10,096,821</b>	<b>(258,117)</b>	<b>(25,393)</b>	<b>(37,268)</b>	<b>9,776,043</b>
<b>EXPENSES IN EXCESS OF REVENUES</b>	<b>8,303,332</b>	<b>77,740</b>	<b>8,885</b>	<b>1,987</b>	<b>8,391,944</b>

# SAO FY2026 Budget Based Upon New Budget Metric

The following chart begins with the calculated new metric base in the previous slide, and then adds the grant revenues and expenses which are included in the SAO FY26 General Fund budget to develop a baseline which aligns with the concepts of Exhibit A.

\* As previously noted - Grant Revenues do include fringe benefits, however the fringe benefit expenses are not included in the SAO General Fund expenses, but are in the Countywide. For that reason grant revenues budgeted are greater than grant expenses budgeted for the SAO General Fund budget.

# SAO FY2026 Budget Based Upon New Metric

## General Fund Only (New Metric Budget Calculation)

Budget Category	FY2024 Base	DCEO HEU Grant	JAG Guns & Gangs Grant	JAG Disorders	JJC Council Grant	FY2026 New Metric
REV 25 Grants	0	1,000,000	200,000	178,204	78,665	1,456,869
REV 30 Charges for Services	755,267					755,267
REV35 Fines	381,133					381,133
REV40 Reimbursements	212,699					212,699
REV55 Transfers In	35,000					35,000
<b>TOTAL REVENUES</b>	<b>1,384,099</b>	<b>1,000,000</b>	<b>200,000</b>	<b>178,204</b>	<b>78,665</b>	<b>2,840,968</b>
EXP5 Personnel Salaries	9,115,303	732,891	200,000	178,204	28,119	10,254,517
EXP10 Personnel Benefits	49					49
EXP15 Contractual Services	417,527	60,205			42,000	519,732
EXP20 Commodities	243,163	33,563			3,316	280,042
EXP25 Capital	0					0
<b>TOTAL EXPENSES</b>	<b>9,776,043</b>	<b>826,659</b>	<b>200,000</b>	<b>178,204</b>	<b>73,435</b>	<b>11,054,341</b>
<b>EXPENSES IN EXCESS OF REVENUES</b>	<b>8,391,944</b>	<b>(173,341)</b>	<b>0</b>	<b>0</b>	<b>(5,230)</b>	<b>8,213,373</b>

# SAO FY2026 Budget vs New Budget Metric

The following chart compares the new metric budget as shown on the previous slide, and compares it to the SAO FY2026 budget.

# SAO FY2026 Budget vs New Budget Metric

## General Fund Only - Comparison between New Metric and SAO Budget

<b>Budget Category</b>	<b>FY2026 New Metric</b>	<b>FY2026 Budget</b>	<b>Difference</b>
REV 25 Grants	1,456,869	1,456,869	0
REV 30 Charges for Services	755,267	776,000	(20,733)
REV35 Fines	381,133	270,000	111,133
REV40 Reimbursements	212,699	217,495	(4,796)
REV55 Transfers In	35,000	0	35,000
<b>TOTAL REVENUES</b>	<b>2,840,968</b>	<b>2,720,364</b>	<b>120,604</b>
EXP5 Personnel Salaries	10,254,517	11,492,867	(1,238,350)
EXP10 Personnel Benefits	49	0	49
EXP15 Contractual Services	519,732	509,644	10,088
EXP20 Commodities	280,042	326,603	(46,561)
EXP25 Capital	0	0	0
<b>TOTAL EXPENSES</b>	<b>11,054,341</b>	<b>12,329,114</b>	<b>(1,274,773)</b>
<b>EXPENSES IN EXCESS OF REVENUES</b>	<b>8,213,373</b>	<b>9,608,750</b>	<b>(1,395,377)</b>

# SAO FY2026 Budget vs New Budget Metric

**Budgeted revenues are down \$120,604**

- Grant Revenues match exactly
- Charges for services and reimbursements are up slightly
- Fines continue to trend down due to various changes in the court system
- The Health Department did not extend the transfer for FY2026

# SAO FY2026 Budget vs New Budget Metric

**Budgeted expenses are up \$1,274,773**

- The increased salaries account for 97% of that difference.

The FY2026 budget includes

- \$317,970 from the FY25 COLA of 3.2%
- \$225,390 in FY26 full year salaries for 2 ASAs hired late in 2024
- \$186,070 in FY26 full year salaries for 2 Investigators hired late in 2024
- \$88,740 in FY26 full year salary for the Payroll Coordinator transferred from Sheriff (Resolution 25-195)
- \$99,877 in FY26 full year salary for 1 Investigator hired in 2025
- \$459,096 from FY26 COLA of 4.0%

# SAO Positions and Salaries From FY2024 Actual to FY2026 Budget

## General Fund Only - Positions and Salaries From FY2024 Actual to FY2026 Budget

EXP5 Personnel Salaries	2024 Actual Expenses		2024 Actual Grants		2026 Budgeted Grants	
	Actual Positions	Actual Salaries	Eliminated Positions	Eliminated Salaries	Grant Positions	Grant Salaries
ASA	64.10	\$6,224,281	0.00	\$0	1.00	\$304,000
Staff	43.45	\$2,390,572	(4.00)	(\$241,644)	4.00	\$507,064
Investigators	6.00	\$576,803	0.00	\$0	3.00	\$299,631
PT Staff	4.00	\$93,648	(1.00)	(\$7,527)	1.00	\$0
Temporary - Law Clerk/Intern	4.00	\$79,170	0.00	\$0	0.00	\$28,119
Accrual Entry	0.00	\$0	0.00	\$0	0.00	\$400
<b>TOTAL</b>	<b>121.55</b>	<b>\$9,364,474</b>	<b>(5.00)</b>	<b>(\$249,171)</b>	<b>9.00</b>	<b>\$1,139,214</b>

EXP5 Personnel Salaries	Added Payroll Coordinator Added		Other Changes Added		2026 Budgeted Expense	
	Position	Added Salary	Positions	Added COLA and Salary	Positions	Budgeted Exp
ASA	0.00	\$0	1.00	\$469,573	66.10	\$6,997,854
Staff	1.00	\$88,740	5.05	\$355,270	49.50	\$3,100,002
Investigators	0.00	\$0	3.00	\$267,200	12.00	\$1,143,634
PT Staff	0.00	\$0	0.00	(\$391)	4.00	\$85,730
Temporary - Law Clerk/Intern	0.00	\$0	4.00	\$29,736	8.00	\$137,025
Accrual Entry	0.00	\$0	0.00	\$28,222	0.00	\$28,622
<b>TOTAL</b>	<b>1.00</b>	<b>\$88,740</b>	<b>13.05</b>	<b>\$1,149,610</b>	<b>139.60</b>	<b>\$11,492,867</b>

# SAO Grant Revenues

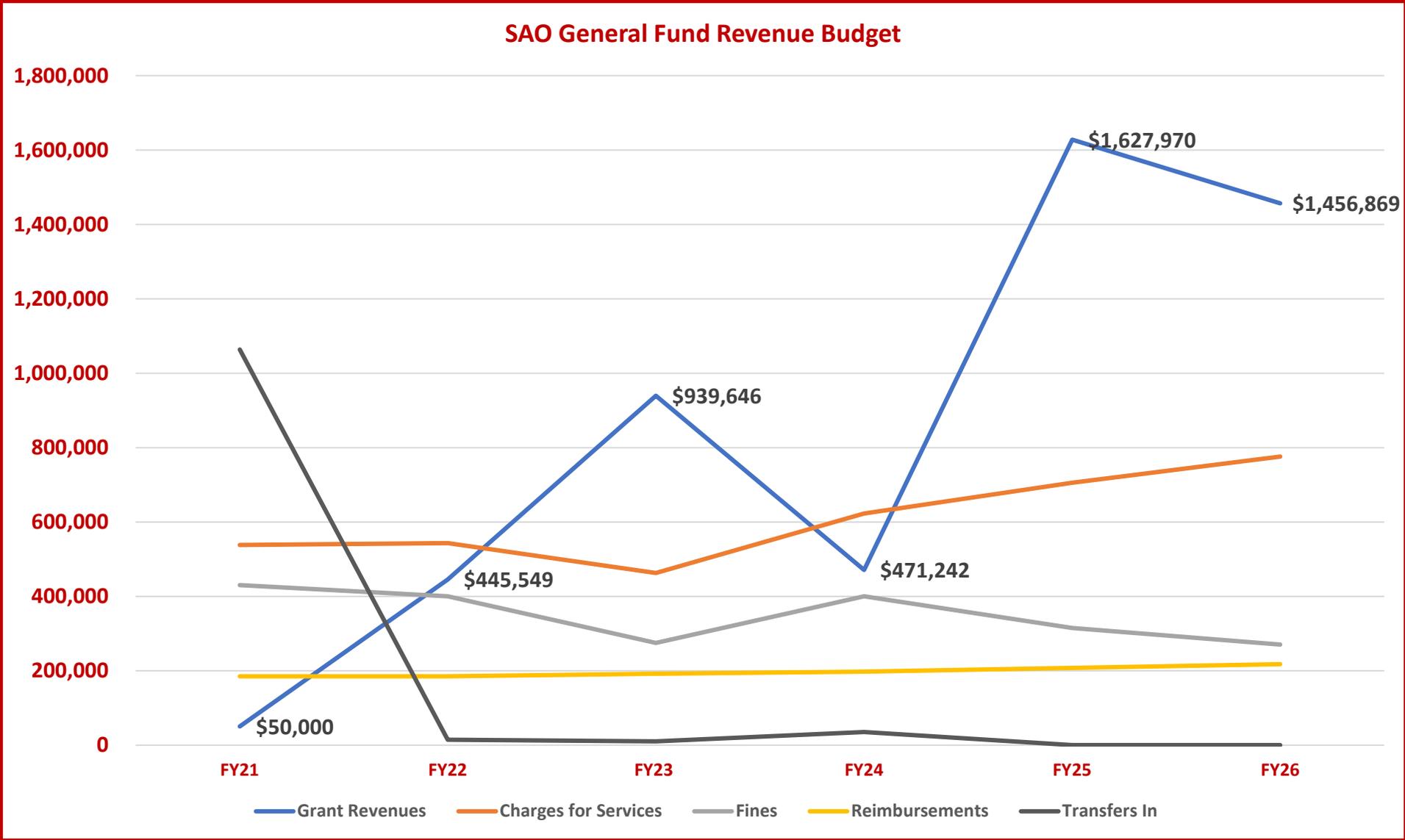
The following chart breaks down the SAO General Fund Revenues.

Budgeted grant revenues in FY21 were \$50,000.

They have risen over the past five years to the point where we have been awarded nearly \$1,500,000 in grants for the SAO General Fund in FY26.

The spike in FY25-26 is the result of being awarded a \$1,000,000 DCEO Grant to fund the Human Exploitation Unit and nearly \$400,000 in JAG awards.

# SAO Grant Revenues



# SAO Organizational Chart

We are continuously making changes to assignments and re-organizing teams within the SAO.

A complete updated organizational chart will be provided at a future date.

# Questions



STATE OF ILLINOIS )

SS.

COUNTY OF KANE )

**REPORT NO. TMP-25-947**

**MONTHLY REPORT**

# Kane County Public Defender Monthly Statistics

07/01/2023 - 07/31/2023

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	0	4	0	3
PDO Criminal Felony	210	1,408	166	1,289
PDO Criminal Misdemeanor	116	817	135	971
PDO Domestic Violence	62	437	64	351
PDO DUI	28	117	17	158
PDO Junevile Truancy	0	4	0	0
PDO Juvenile Abuse/Negelct Parent	0	8	0	0
PDO Juvenile Abuse/Neglect CASA	0	5	0	0
PDO Juvenile Delinquency	24	196	12	156
PDO Major Traffic	12	188	19	168
PDO Mental Health	18	167	12	172
PDO Misc Remedies Not SVP	0	13	3	14
PDO Misc Remedies SVP	0	4	0	0
PDO Order of Protection	5	35	4	23
PDO Ordinance Violation	0	1	0	2
PDO Post Conviction Petition	0	1	0	0
PDO Traffic	41	374	94	856
<b>Totals</b>	<b>516</b>	<b>3,779</b>	<b>526</b>	<b>4,165</b>

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
132	850	112	743

August 04, 2025

# Kane County Public Defender Monthly Statistics

07/01/2024 - 07/31/2024

PDO - 4110

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
<b>PDO Contempt of Court Civil and Criminal</b>	0	1	1	1
<b>PDO Criminal Felony</b>	215	1,419	213	1,376
<b>PDO Criminal Misdemeanor</b>	157	1,066	217	1,072
<b>PDO Domestic Violence</b>	93	569	68	492
<b>PDO DUI</b>	32	157	24	130
<b>PDO Junevile Truancy</b>	0	6	0	5
<b>PDO Juvenile Abuse/Negelct Parent</b>	0	0	1	8
<b>PDO Juvenile Abuse/Neglect CASA</b>	0	1	0	0
<b>PDO Juvenile Delinquency</b>	38	227	36	246
<b>PDO Juvenile Dependency Minor</b>	0	8	0	2
<b>PDO Major Traffic</b>	84	359	93	355
<b>PDO Mental Health</b>	32	152	28	167
<b>PDO Misc Remedies Not SVP</b>	3	33	3	36
<b>PDO Misc Remedies SVP</b>	0	1	0	1
<b>PDO Order of Protection</b>	8	43	2	40
<b>PDO Ordinance Violation</b>	0	1	0	5
<b>PDO Post Conviction Petition</b>	0	0	0	2
<b>PDO Traffic</b>	47	236	53	351
<b>Totals</b>	<b>709</b>	<b>4,279</b>	<b>739</b>	<b>4,289</b>

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
147	994	176	1009

August 04, 2025



# Kane County Public Defender Monthly Statistics

07/01/2025 - 07/31/2025

PDO - 4110

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
<b>PDO Contempt of Court Civil and Criminal</b>	0	0	0	1
<b>PDO Criminal Felony</b>	246	1,463	195	1,325
<b>PDO Criminal Misdemeanor</b>	194	1,125	158	1,170
<b>PDO Domestic Violence</b>	81	517	106	795
<b>PDO DUI</b>	24	159	13	142
<b>PDO Junevile Truancy</b>	0	8	0	0
<b>PDO Juvenile Abuse/Negelct Parent</b>	0	0	0	1
<b>PDO Juvenile Abuse/Neglect CASA</b>	0	2	0	0
<b>PDO Juvenile Delinquency</b>	31	203	48	192
<b>PDO Major Traffic</b>	108	557	49	478
<b>PDO Mental Health</b>	30	172	30	164
<b>PDO Misc Remedies Not SVP</b>	9	46	7	28
<b>PDO Misc Remedies SVP</b>	0	0	0	1
<b>PDO Order of Protection</b>	7	67	3	58
<b>PDO Ordinance Violation</b>	0	1	0	1
<b>PDO Post Conviction Petition</b>	0	0	0	2
<b>PDO Traffic</b>	17	134	17	189
<b>Totals</b>	<b>747</b>	<b>4,454</b>	<b>626</b>	<b>4,547</b>

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
153	873	80	748

# Kane County Public Defender Monthly Statistics

07/01/2023 - 07/31/2023

MDD - 4120

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
<b>MDD Contempt of Court Civil and Criminal</b>	0	2	0	3
<b>MDD Criminal Felony</b>	19	86	8	84
<b>MDD Criminal Misdemeanor</b>	3	31	3	44
<b>MDD Domestic Violence</b>	4	27	2	21
<b>MDD DUI</b>	4	5	0	6
<b>MDD Juvenile Delinquency</b>	0	10	0	15
<b>MDD Juvenile Delinquency Truancy</b>	0	1	0	0
<b>MDD Major Traffic</b>	0	3	0	0
<b>MDD Traffic</b>	0	3	1	18
<b>PDO Criminal Misdemeanor</b>	0	0	0	1
<b>Totals</b>	<b>30</b>	<b>168</b>	<b>14</b>	<b>192</b>

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

# Kane County Public Defender Monthly Statistics

07/01/2024 - 07/31/2024

MDD - 4120

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
<b>MDD Contempt of Court Civil and Criminal</b>	0	1	1	1
<b>MDD Criminal Felony</b>	20	104	4	77
<b>MDD Criminal Misdemeanor</b>	17	86	1	40
<b>MDD Domestic Violence</b>	6	35	10	30
<b>MDD DUI</b>	1	4	0	1
<b>MDD Juvenile Delinquency</b>	2	23	13	24
<b>MDD Juvenile Delinquency Truancy</b>	0	0	0	1
<b>MDD Major Traffic</b>	2	12	1	8
<b>MDD Traffic</b>	0	4	0	2
<b>Totals</b>	<b>48</b>	<b>269</b>	<b>30</b>	<b>184</b>

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
1	4	0	0

# Kane County Public Defender Monthly Statistics

07/01/2025 - 07/31/2025

MDD - 4120

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
<b>MDD Contempt of Court Civil and Criminal</b>	1	1	1	1
<b>MDD Criminal Felony</b>	7	77	31	106
<b>MDD Criminal Misdemeanor</b>	2	33	14	73
<b>MDD Domestic Violence</b>	2	32	10	43
<b>MDD DUI</b>	1	1	3	4
<b>MDD Juvenile Delinquency</b>	1	9	6	20
<b>MDD Major Traffic</b>	3	14	3	19
<b>MDD Misc Remedies Not SVP</b>	0	1	0	2
<b>MDD Traffic</b>	0	1	0	6
<b>Totals</b>	<b>17</b>	<b>169</b>	<b>68</b>	<b>274</b>

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
1	3	4	4

# Kane County Public Defender Monthly Statistics

07/01/2023 - 07/31/2023

SPC - 4130

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
<b>Specialty Court Abuse/Neglect Parent</b>	24	162	4	142
<b>Specialty Court Criminal Felony</b>	8	76	4	9
<b>Specialty Court Criminal Misdemeanor</b>	0	0	0	1
<b>Specialty Court DUI</b>	2	10	0	0
<b>Specialty Court Juvenile Dependency Minor</b>	0	0	0	2
<b>Veteran's Court Domestic Violence</b>	0	1	0	0
<b>Totals</b>	<b>34</b>	<b>249</b>	<b>8</b>	<b>154</b>

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	0	2	61

# Kane County Public Defender Monthly Statistics

07/01/2024 - 07/31/2024

SPC - 4130

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
<b>Specialty Court Abuse/Neglect Parent</b>	26	248	24	218
<b>Specialty Court Criminal Felony</b>	9	103	2	27
<b>Specialty Court Criminal Misdemeanor</b>	0	1	0	1
<b>Specialty Court DUI</b>	2	8	1	2
<b>Specialty Court DV</b>	0	1	0	0
<b>Specialty Court Juvenile Delinquency</b>	0	0	0	1
<b>Specialty Court Juvenile Dependency Minor</b>	0	4	0	2
<b>Specialty Court Juvenile Truancy</b>	0	2	0	2
<b>Veteran's Court Criminal Misdemeanor</b>	0	2	0	0
<b>Veteran's Court Domestic Violence</b>	1	1	0	0
<b>Totals</b>	<b>38</b>	<b>370</b>	<b>27</b>	<b>253</b>

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	6	6	72

# Kane County Public Defender Monthly Statistics

07/01/2025 - 07/31/2025

SPC - 4130

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
<b>Specialty Court Abuse/Neglect Parent</b>	30	218	18	214
<b>Specialty Court Criminal Felony</b>	13	28	1	12
<b>Specialty Court Criminal Misdemeanor</b>	1	1	0	0
<b>Specialty Court DUI</b>	0	27	1	9
<b>Specialty Court Juvenile Dependency Minor</b>	0	1	1	1
<b>Veteran's Court Criminal Misdemeanor</b>	0	2	0	0
<b>Totals</b>	<b>44</b>	<b>277</b>	<b>21</b>	<b>236</b>

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	1	6	44



# PUBLIC DEFENDER FY2026 BUDGET



# Kane County Public Defender Staff

## 40 Attorneys

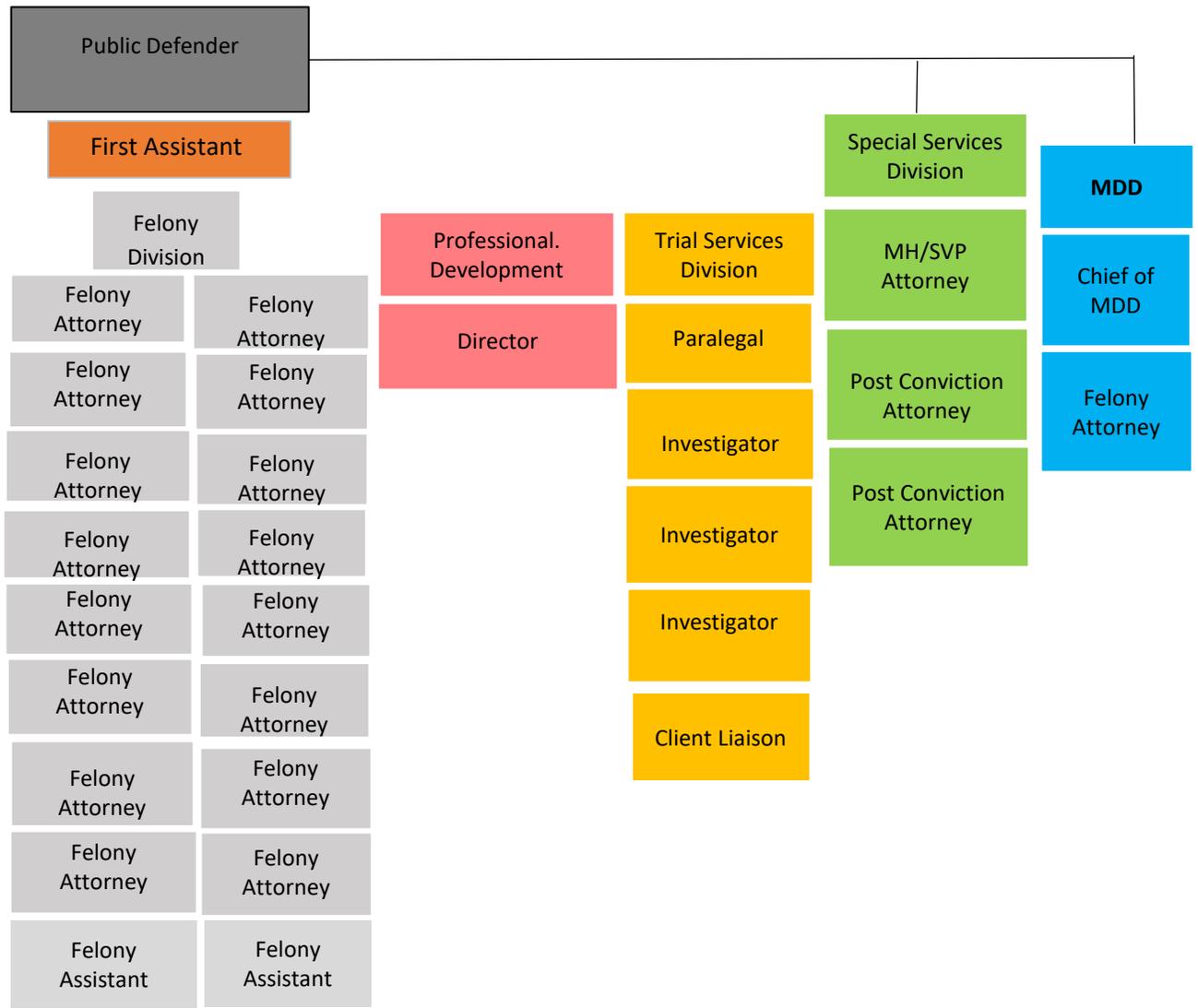
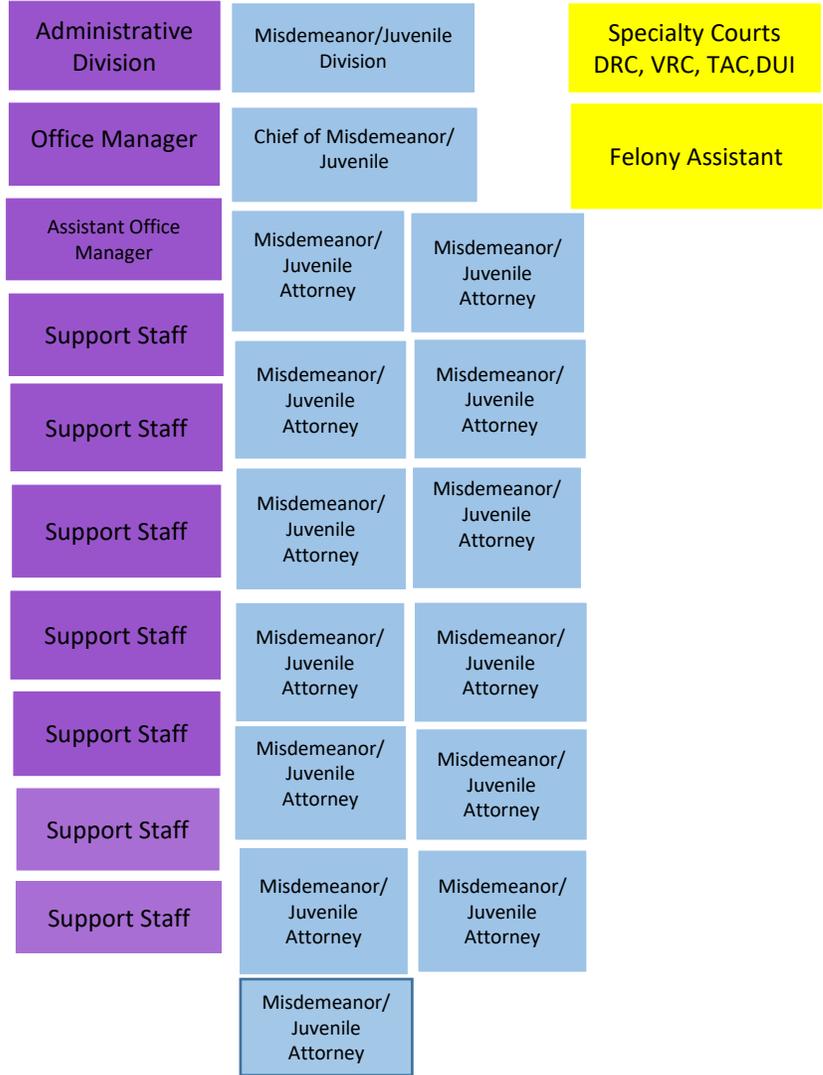
We staff every criminal courtroom as well as abuse and neglect and mental health & we have 2 attorneys who handle conflict cases.

## 10 Support staff

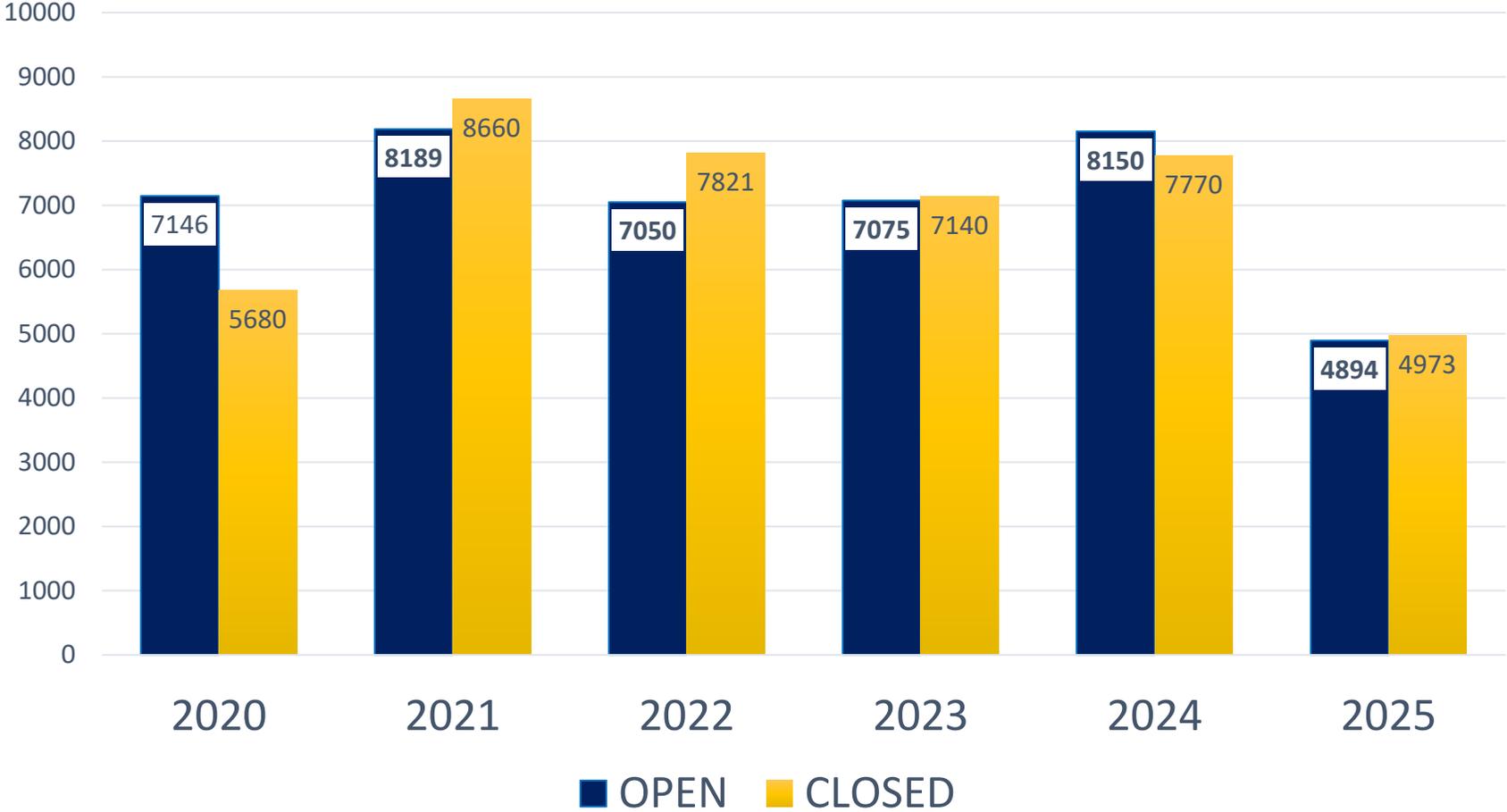
This includes 1 paralegal, 1 interpreter

## 2 Investigators





# OPENED & CLOSED FILES



# AVERAGE APPOINTMENTS & AMERICAN BAR ASSOCIATION CASELOAD STANDARDS

	AVERAGE APPOINTMENTS IN KANE COUNTY	AMERICAN BAR ASSOCIATION STANDARDS
FELONY ATTORNEY	199	150
MISDEMEANOR ATTORNEY	384	300

Numbers reflect average appointments for calendar year for Assistant Public Defenders in Kane County



# COMPARABLE STARTING SALARY

COUNTY	STARTING SALARY
LAKE COUNTY ASSISTANT PUBLIC DEFENDER	\$83,728
DUPAGE COUNTY ASSISTANT PUBLIC DEFENDER	\$82,500
WILL COUNTY ASSISTANT PUBLIC DEFENDER	\$75,000
KANE COUNTY ASSISTANT PUBLIC DEFENDER	\$75,000



# BUDGET COMPARISONS

	2021 Adopted Budget	2022 Adopted Budget	2023 Adopted Budget	2024 Adopted Budget	2024 Amended Budget	2025 Adopted Budget	2026 Submitted Budget
<b>Revenue Grand Totals</b>	132,000	138,061	139,252	244,136	249,321	143,530	194,881
<b>Expense Grand Totals</b>	4,220,435	4,413,863	4,821,580	4,391,640	5,196,057	5,206,661	5,274,372
<b>Net Grand Totals</b>	4,088,435	4,275,802	4,682,328	4,147,504	4,946,736	5,063,131	5,079,491

In 2025, 96.3% of budget is salary and wages



# SALARIES & WAGES

UNION EMPLOYEES	AMOUNT	INCREASE
2025	\$472,541	6% Per CBA
2026	\$491,443	4% Per CBA

NON-UNION EMPLOYEES	AMOUNT
2025	\$4,356,213
2026	\$4,531,970

PERSONNEL BUDGET	AMOUNT
2025	\$4,828,754
2026	\$5,023,413



# NON-PAYROLL EXPENSE

	2025	2026	INCREASE
CONTRACTUAL EXPENSE Books and Subscriptions	\$73,172	\$81,130	\$7,958



QUESTIONS?



STATE OF ILLINOIS )

SS.

COUNTY OF KANE )

**REPORT NO. TMP-25-949**

**MONTHLY REPORT**



## Court Services Monthly Statistics July 2025

### Last Month's Highlights

- Staffing:
  - # of Resignations, Transfers or Terminations: 2
  - # of New Hires: 1
- Specialized trainings and interviews in the last month:

<b>Training/Interviews</b>	<b>Division</b>	<b>Attendees or # of Applicants</b>	<b>Cost: Time &amp; Expense</b>	<b>Description:</b>
Interviews	Probation & JJC	30 Applicants	11 Interviewers 82 hours @\$2,705	Interviews, Reviews, Reference Checks, Application Scoring for the open Probation Officer, Youth Counselor positions, Support Staff
Onboarding, Orient, 1 <sup>st</sup> Training	Probation & JJC	3 -New Hire Training	5 Trainers 51 hours @\$1,915	Onboarding paperwork. 1 <sup>st</sup> Training
Monthly Staff Training	JJC	12 staff 3 hours each	1 Trainer 3 hours @\$140 12 Trainees 36 hours @\$969	PREA Updates
Monthly Staff Training	JJC	12 staff 5 hours each	1 Trainer 5 hours @\$234 12 Trainees 60 hours @\$1614	Policy Updates – 2.2, 4.5, 4.7, 8.5 and 12.14 Back to Basics – Supervision, Room Checks, Keys and Radio, Line expectations, Picture board and male and female interactions Safe Crisis Management – Holds and Escapes
Adult and Juvenile Risk Assessment Certification	Probation	1 Trainee	14 hours @\$420	AOIC mandate. All probation officers must be certified to complete the state-approved risk instrument within three months of employment.
Trauma-Informed Responses	Probation	2 Trainees	7 hours @\$420	AOIC mandate. Participants increase their understanding of trauma and its effect on behavior.

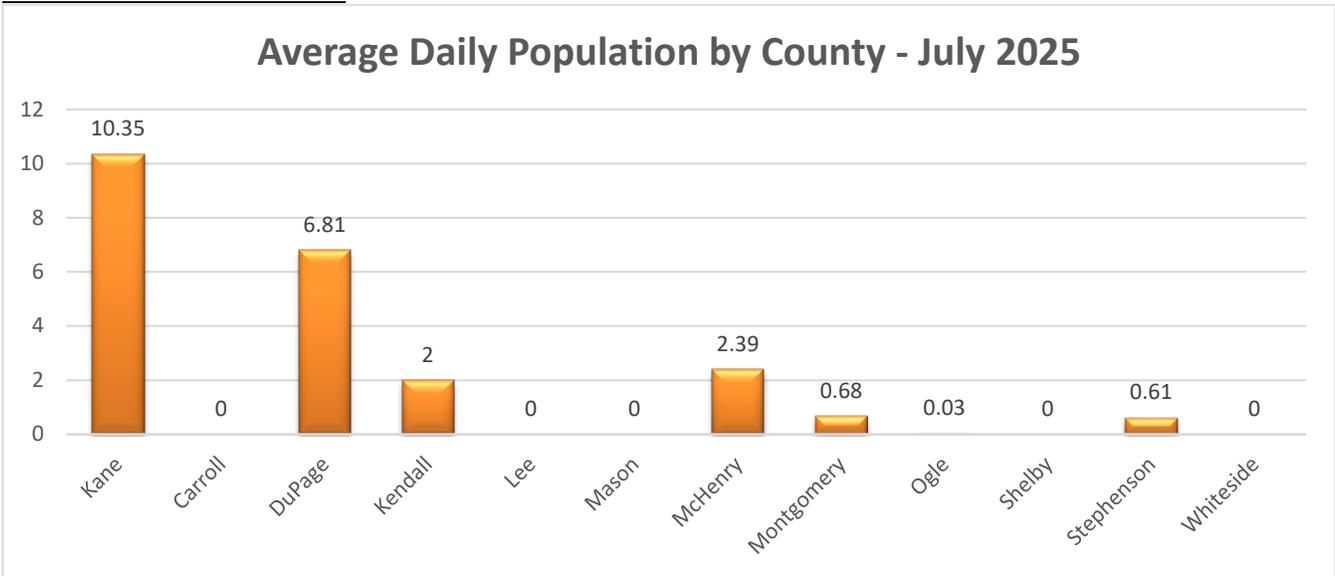
Introduction to Core Correctional Practices (CCP)	Probation	5 Trainees	5 hours @\$164	AOIC mandate. Reacclimates all officers to proven methods of behavioral change.
Adult and Juvenile Risk Assessment Booster (ARA, JRA)	Probation	3 Trainees	9 hours @\$270	Veteran staff and supervisors - ability to assess actuarial risk and need.

**Clients approved for financial assistance for treatment  
July 2025**

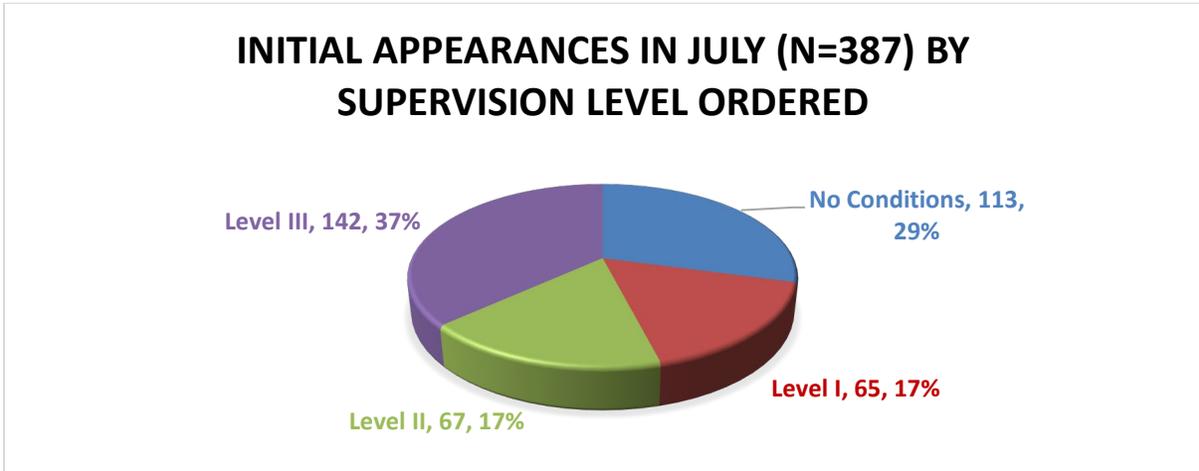
Treatment and Services provided using probation fees and grant dollars:

Type of Counseling or Services:	Number approved
Domestic Violence Counseling	4
Substance Abuse and DUI Treatment	10
Number of Sex Offender Treatment Hours completed (May, 2025)	463

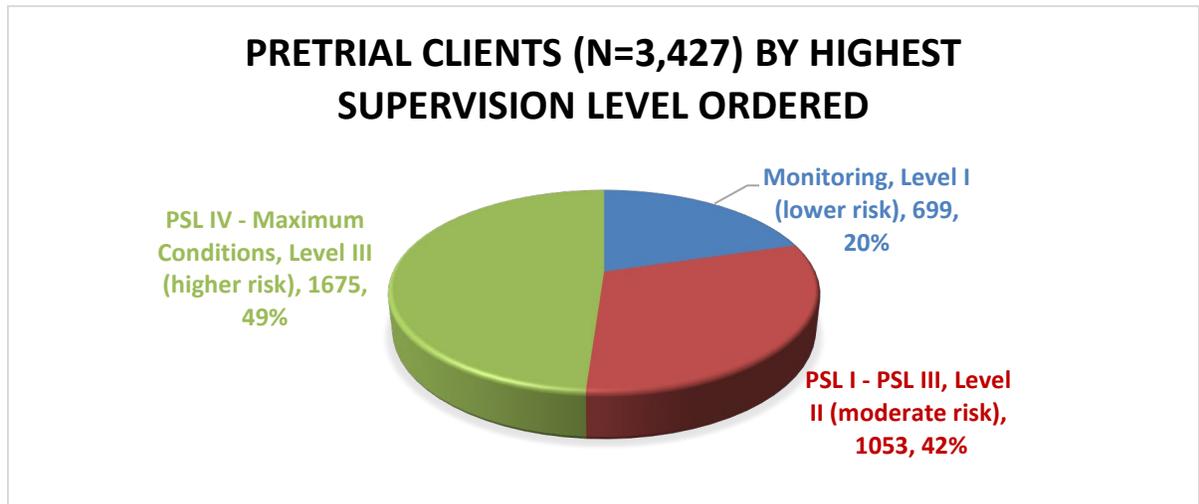
Juvenile Justice Center



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.



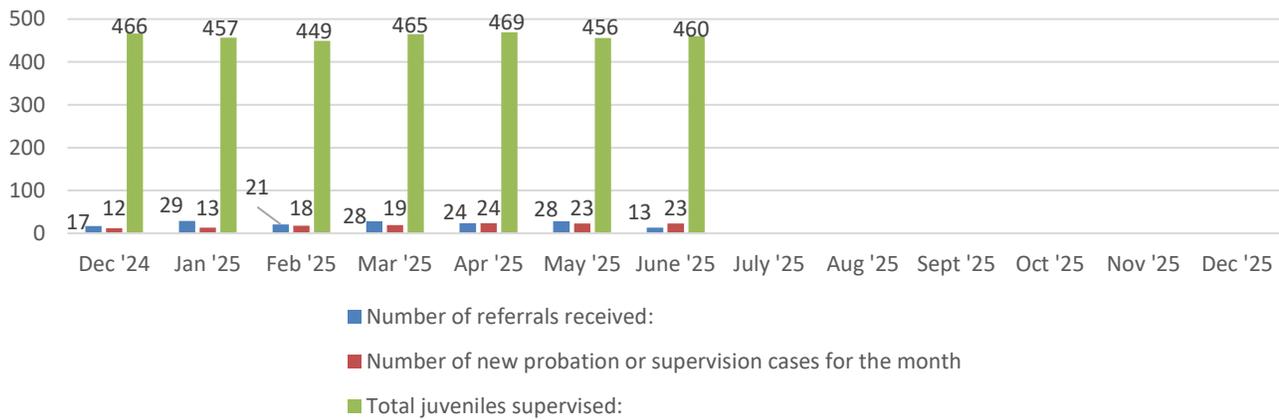
Effective 9/16/24, new pretrial supervision levels were consolidated to Level I, Level II, and Level III.

## July Pretrial Court Date Reminders (N=1,316)

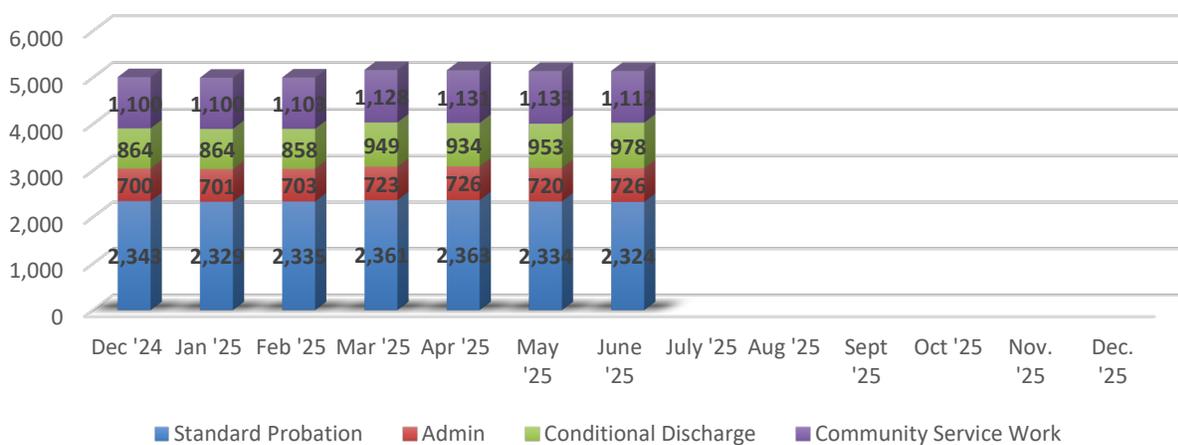


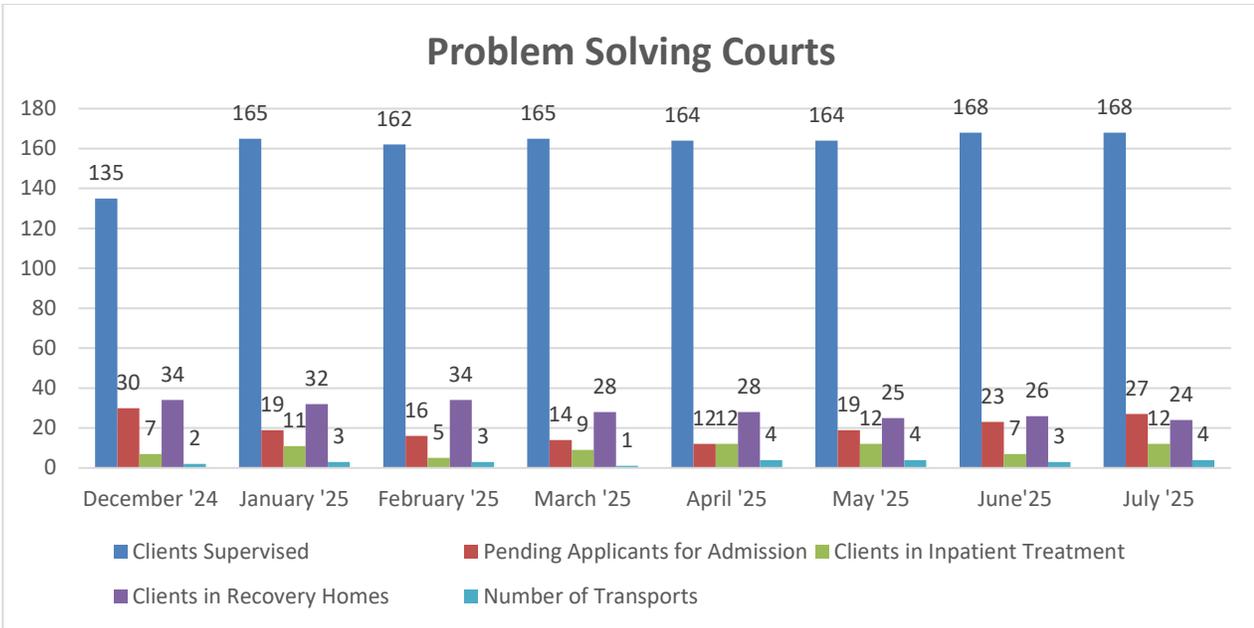
## Probation

### Juvenile Diversion and Probation



### Adult Probation Clients Supervised





July Testing- Full Department

There were 1,365 drug tests done in July, of those, 33 (2.4% of all tests) were positive for illicit substances:

- 29 Cocaine Positive
- 4 Opiate Positive
- 0 Fentanyl

STATE OF ILLINOIS )

COUNTY OF KANE )

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**REPORT NO. TMP-25-945**

**JJC HOUSING REPORT**

**JJC Out of County Housing Report by Month for Detention - FY 25**

Quarter		Average Daily Population	Total Billed		Transport Fees											
		Carroll		DuPage		Kendall		Lee		Mason		McHenry			All Counties	
1st	Dec-24	0.0	\$ -	8.0	\$ 43,400	0.5	\$ 2,975	1.0	\$ 5,950	0.9	\$ 5,250	2.8	\$ 15,400	Dec-24	\$548	
	Jan-25	0.4	\$ 2,275	8.2	\$ 44,800	0.7	\$ 3,850	0.0	\$ -	0.8	\$ 4,375	3.0	\$ 16,625	Jan-25	\$1,700	
	Feb-25	0.0	\$ -	7.9	\$ 38,500	1.8	\$ 8,750	0.6	\$ 2,975	0.8	\$ 4,025	0.9	\$ 4,550	Feb-25	\$329	
2nd	Mar-25	0.0	\$ -	6.7	\$ 36,400	1.4	\$ 7,700	0.0	\$ -	0.0	\$ -	0.9	\$ 5,075	Mar-25	\$180	
	Apr-25	0.0	\$ -	6.1	\$ 32,025	1.6	\$ 8,750	0.2	\$ 1,050	0.0	\$ -	1.1	\$ 5,950	Apr-25	\$388	
	May-25	0.0	\$ -	7.4	\$ 40,250	0.3	\$ 1,575	1.4	\$ 7,700	0.0	\$ -	2.8	\$ 15,225	May-25	\$0	
3rd	Jun-25	0.0	\$ -	5.0	\$ 26,250	0.6	\$ 8,400	0.0	\$ -	0.0	\$ -	1.7	\$ 8,750	Jun-25	\$1,979	
	Jul-25	0.0	\$ -	7.2	\$ 38,850	2.0	\$ 10,850	0.0	\$ -	0.0	\$ -	2.5	\$ 13,475	Jul-25	\$600	
	Aug-25													Aug-25		
4th	Sep-25													Sep-25		
	Oct-25													Oct-25		
	Nov-25													Nov-25		
<b>TOTAL YTD</b>		0.1	\$ 2,275	7.1	\$ 300,475	1.1	\$ 52,850	0.4	\$ 17,675	0.3	\$ 13,650	2.0	\$ 85,050		<b>Total</b>	\$5,724

Quarter		Average Daily Population	Total Billed		Average Daily Population	Total Billed										
		Montgomery		Ogle		Shelby		Stephenson		Whiteside		Non-IGA			All Counties & Transports	
1st	Dec-24	0.0	\$ -	0.1	\$ 1,050	0.2	\$ 1,400	0.1	\$ 525	2.0	\$ 10,850	0.0	\$ -	Dec-24	15.6	\$ 87,348
	Jan-25	0.0	\$ -	0.2	\$ 1,225	0.0	\$ -	1.5	\$ 7,875	1.3	\$ 7,000	0.0	\$ -	Jan-25	16.1	\$ 89,725
	Feb-25	0.6	\$ 3,150	0.0	\$ -	0.0	\$ -	1.8	\$ 8,925	1.9	\$ 9,100	0.0	\$ -	Feb-25	15.7	\$ 80,304
2nd	Mar-25	1.3	\$ 7,175	0.9	\$ 5,075	0.0	\$ -	2.2	\$ 11,725	1.0	\$ 5,425	0.0	\$ -	Mar-25	13.1	\$ 78,755
	Apr-25	0.4	\$ 2,275	0.5	\$ 2,625	0.0	\$ -	1.7	\$ 9,275	1.0	\$ 5,250	0.0	\$ -	Apr-25	12.2	\$ 67,588
	May-25	0.0	\$ -	0.5	\$ 2,975	0.0	\$ -	2.0	\$ 10,850	0.5	\$ 2,975	0.0	\$ -	May-25	14.9	\$ 81,550
3rd	Jun-25	0.3	\$ 1,400	0.5	\$ 2,450	0.2	\$ 1,050	0.6	\$ 3,325	0.0	\$ -	0.0	\$ -	Jun-25	8.6	\$ 53,604
	Jul-25	0.7	\$ 3,675	0.0	\$ 175	0.0	\$ -	0.6	\$ 3,500	0.0	\$ -	0.0	\$ -	Jul-25	12.3	\$ 71,125
	Aug-25													Aug-25	0.0	\$ -
4th	Sep-25													Sep-25	0.0	\$ -
	Oct-25													Oct-25	0.0	\$ -
	Nov-25													Nov-25	0.0	\$ -
<b>TOTAL YTD</b>		0.4	\$ 17,675	0.3	\$ 15,575	0.1	\$ 2,450	1.3	\$ 56,000	1.0	\$ 40,600	0.0	\$ -		<b>Year-to-Date</b>	\$ 609,999

STATE OF ILLINOIS )

SS.

COUNTY OF KANE )

**RESOLUTION NO. TMP-25-912**

**AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH MONTGOMERY 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, Montgomery County has an existing intergovernmental agreement with Kane County wherein Kane County houses Montgomery County minors at its Juvenile Justice Center. That agreement expires on September 1, 2025, and Montgomery County would like to enter into a new three-year agreement with Kane County to provide juvenile detention services. The new three-year intergovernmental agreement increases the current per diem charge of \$175.00 (one hundred and seventy-five dollars) per day per minor to \$225.00 (two hundred and twenty-five dollars) per day per minor; and

WHEREAS, the intergovernmental agreement with Montgomery County commences upon date of approval and signature by Montgomery County and Kane County and will continue until September 1, 2028. 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 Montgomery 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?* Yes

*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 September 9, 2025.

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

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

Vote:



## RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

### Title

Authorizing an Intergovernmental Agreement with Montgomery County for Juvenile Detention Services

### **Committee Flow:**

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

### **Contact:**

Lisa Aust, 630.232.5809

### **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 Montgomery County to provide juvenile detention services for Montgomery County minors in need of such services. Kane County will house Montgomery 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 Montgomery County and Kane County and will continue from date of signing to September 1, 2028.



Passed by the Kane County Board on September 9, 2025.

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

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

Vote:



## RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

### Title

Authorizing an Intergovernmental Agreement with Mason County for Juvenile Detention Services

### **Committee Flow:**

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

### **Contact:**

Lisa Aust, 630.232.5809

### **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 Mason County to provide juvenile detention services for Mason County minors in need of such services.

Kane County will house Mason 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 Mason County and Kane County and will continue from date of signing to September 1, 2028.

STATE OF ILLINOIS )

SS.

COUNTY OF KANE )

**RESOLUTION NO. TMP-25-914**

**AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH SHELBY 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, Shelby County has an existing intergovernmental agreement with Kane County wherein Kane County houses Shelby County minors at its Juvenile Justice Center. That agreement expires on September 1, 2025, and Shelby County would like to enter into a new two-year agreement with Kane County to provide juvenile detention services. The new three-year intergovernmental agreement increases the current per diem charge of \$175.00 (one hundred and seventy-five dollars) per day per minor to \$225.00 (two hundred and twenty-five dollars) per day per minor; and

WHEREAS, the intergovernmental agreement with Shelby County commences upon date of approval and signature by Shelby County and Kane County and will continue until September 1, 2027. This agreement may be amended with the written consent of all parties hereto and, provided a need continues to exist, 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 contract with the County of Shelby 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?* Yes

*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 September 9, 2025.

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

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

Vote:



## RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

### Title

Authorizing an Intergovernmental Agreement with Shelby County for Juvenile Detention Services

### **Committee Flow:**

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

### **Contact:**

Lisa Aust, 630.232.5809

### **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 two-year intergovernmental agreement with Shelby County to provide juvenile detention services for Shelby County minors in need of such services.

Kane County will house Shelby 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 Shelby County and Kane County and will continue from date of signing to September 1, 2027.



Passed by the Kane County Board on September 9, 2025.

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

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

Vote:



## RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

### Title

Authorizing an Intergovernmental Agreement with Carroll County for Juvenile Detention Services

### **Committee Flow:**

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

### **Contact:**

Lisa Aust, 630.232.5809

### **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 Carroll County to provide juvenile detention services for Carroll County minors in need of such services.

Kane County will house Carroll 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 Carroll County and Kane County and will continue from date of signing to September 1, 2028.



*Line Item:* 001.430.436.60230

*Line Item Description:* Food

*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 September 9, 2025.

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

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

Vote:



## RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

### Title

Authorizing a Food Services Contract Extension for the Juvenile Justice Center

### **Committee Flow:**

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

### **Contact:**

Lisa Aust, 630.232.5809

### **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 one-year contract extension for Aramark Correctional Services LLC to provide food services at the Kane County Juvenile Justice Center. The extension includes a Four Thousand Three Hundred and Eighty dollar (\$4,380) annual increase, bringing the annual cost to One Hundred Nineteen Thousand Three Hundred and Fifty-Five dollar (\$119,355).



# **Court Services**

Costs and Programs by Function  
JPS, August 14, 2025

Lisa Aust, Executive Director

# Court Services' Functions, 189 Staff

## Probation – 83 Staff

*Aurora, Elgin, Judicial Center*

Home Visits: 25,000 annually

Adult Offenders: 5,140 current

Problem Solving Courts: 231 current

- Drug Court
- Veteran's Court
- Treatment Alt Court
- DUI Court

Juvenile Probationers: 496 current

Juvenile Court Screening: 336 annually

Juvenile Diversion: 318 current

Drug Tests: 16,400 annually

## Pretrial – 13 Staff

Initial Appearance Reports: 4,011 annually

Adult Pretrial Supervision: 3,427 currently

Court Reminders: 15,792 annually

## Juvenile Detention – 72 Staff

Holding Serious Juvenile Offenders Pending Court.

Serves 12 Counties: 10,708 service days, or about 30 youth per day

## Diagnostic Center – 14 Staff

Court Ordered Evaluations: 366 ordered

- Full Psychological: 153
- Fitness for Trial: 99
- Sex Offender Evaluations: 69
- All Others: 45

Problem Solving Courts

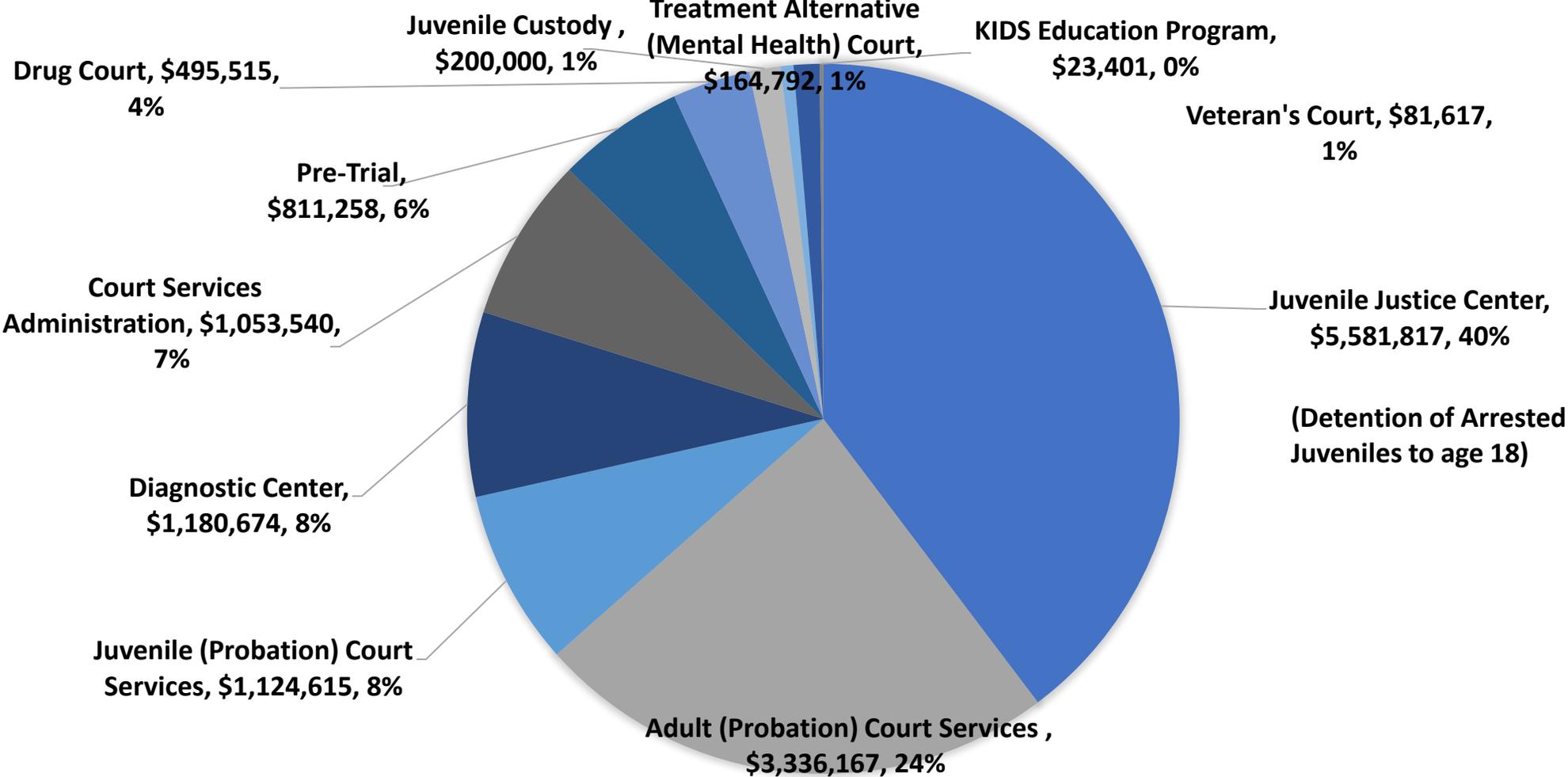
Divorce Parenting Program: 1,027 parents annual

Individual Counseling: 616 Hrs. annual

## Administration – 7 Staff

Budgets, Finances, Commodities, Payroll, AOIC  
Compliance & Reports, Grants, AOIC Certifications,  
Training, HR paperwork, Policies, Etc.

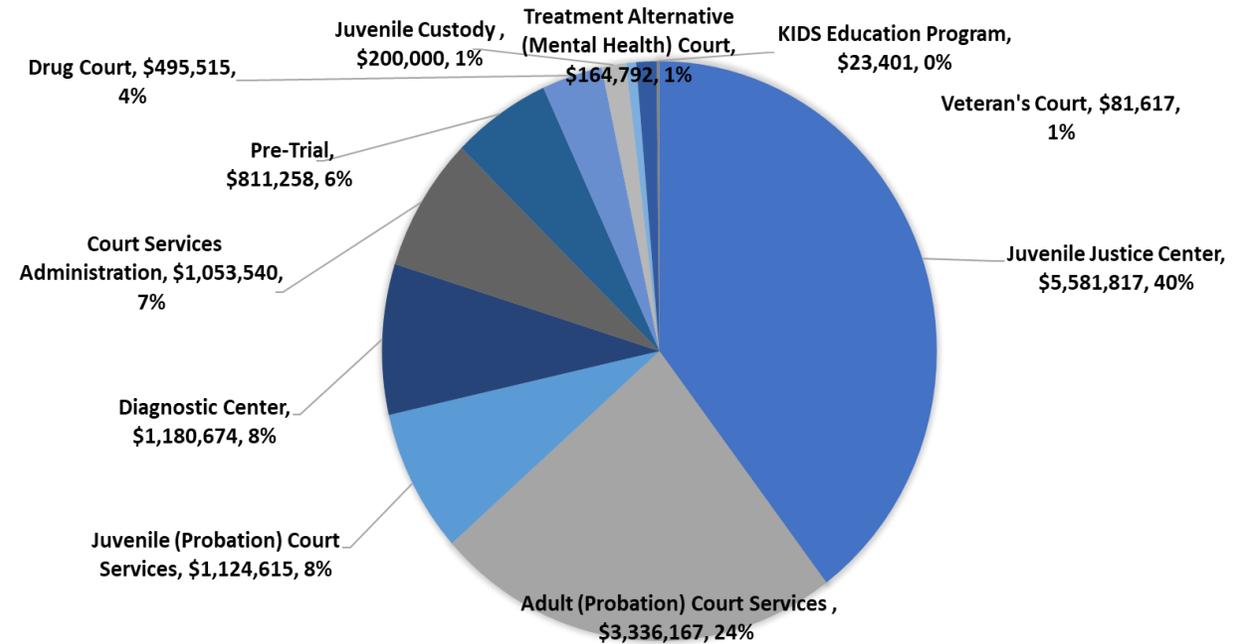
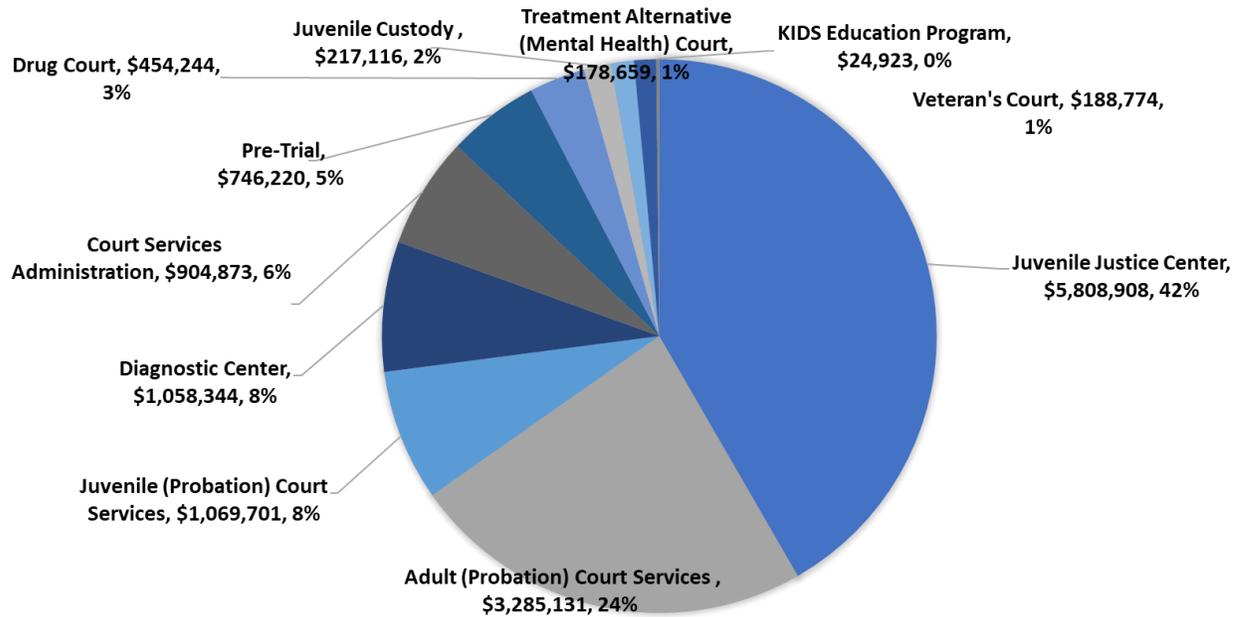
# Court Services '26 Budget by Function: \$14,053,396



# 2024 vs 2026 Expenses – Substantially Similar

2024: \$13,939,808

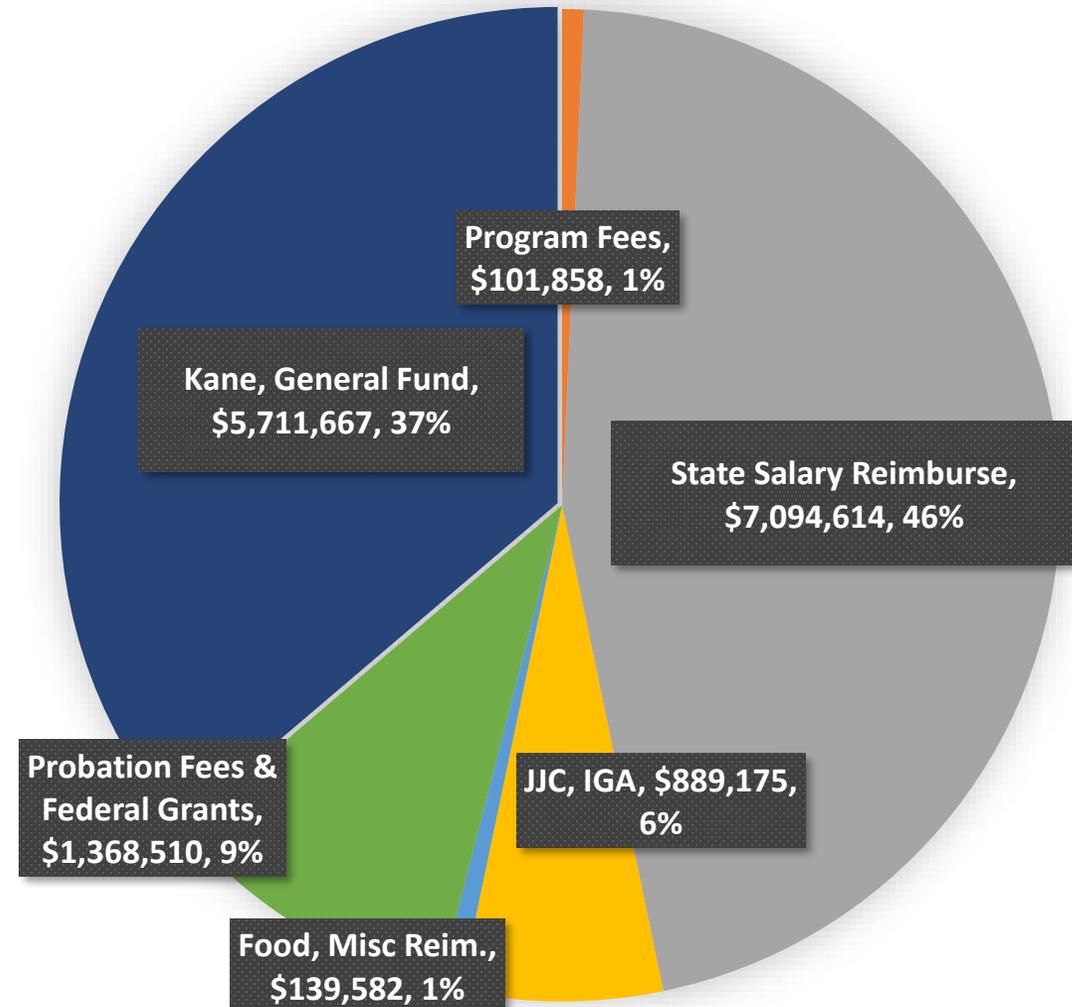
2026: \$14,053,396



# FY '24 Court Services Revenue Sources: \$15,305,405

Kane County's share of Court Services' cost is  
\$5,711,667 = 37%

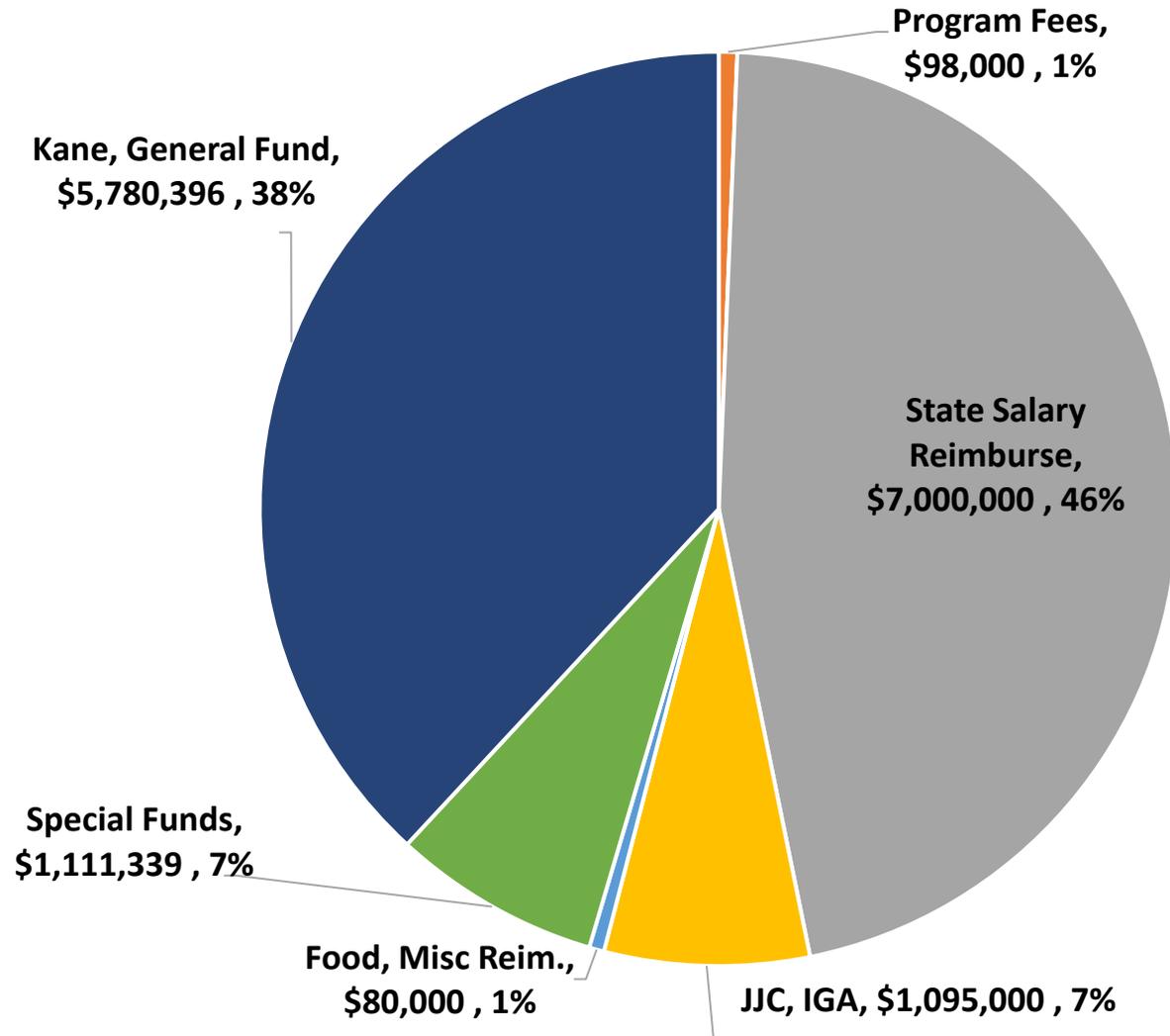
Court Services' funding that is NOT from Kane County is  
\$9,593,739 = 63%



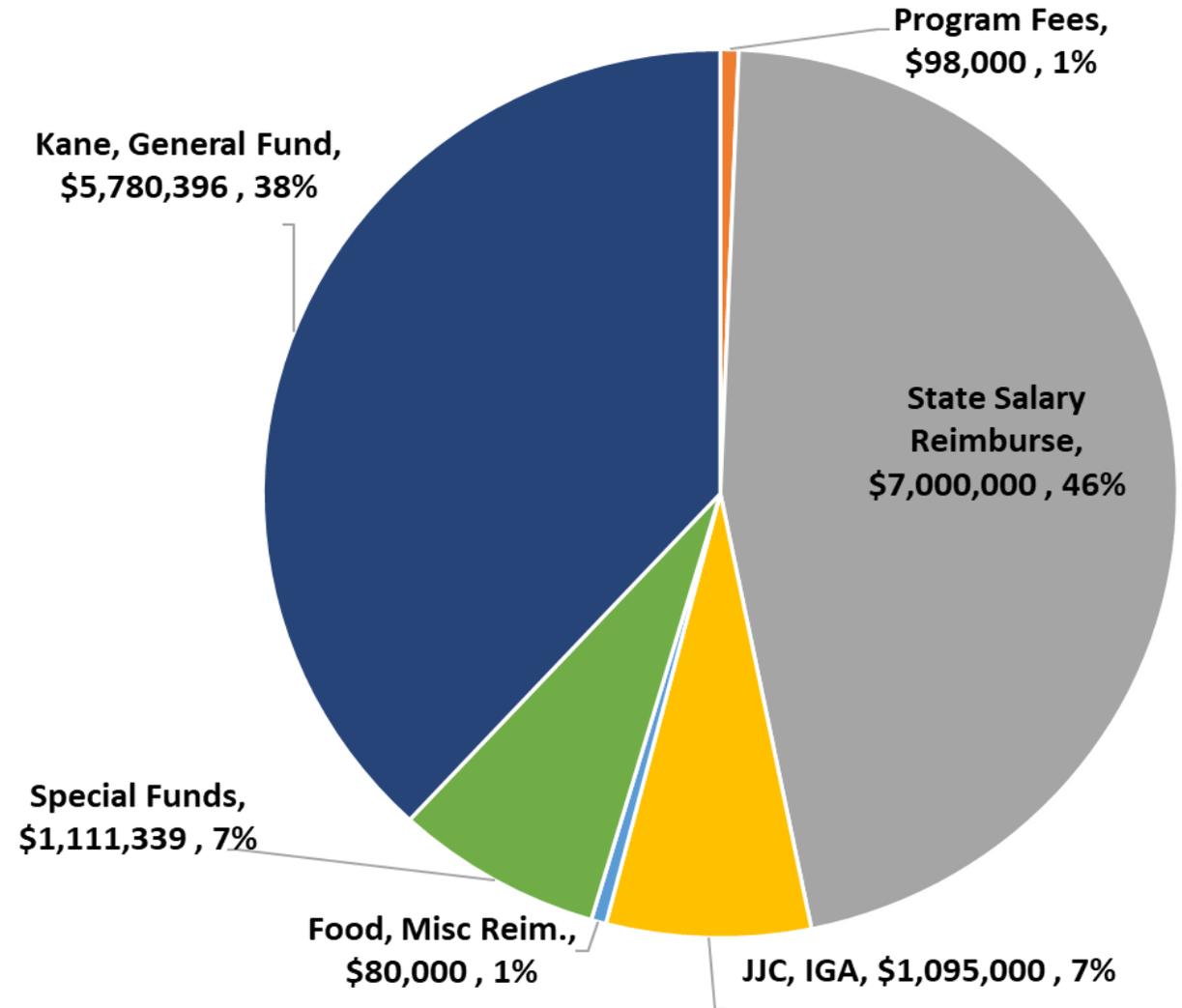
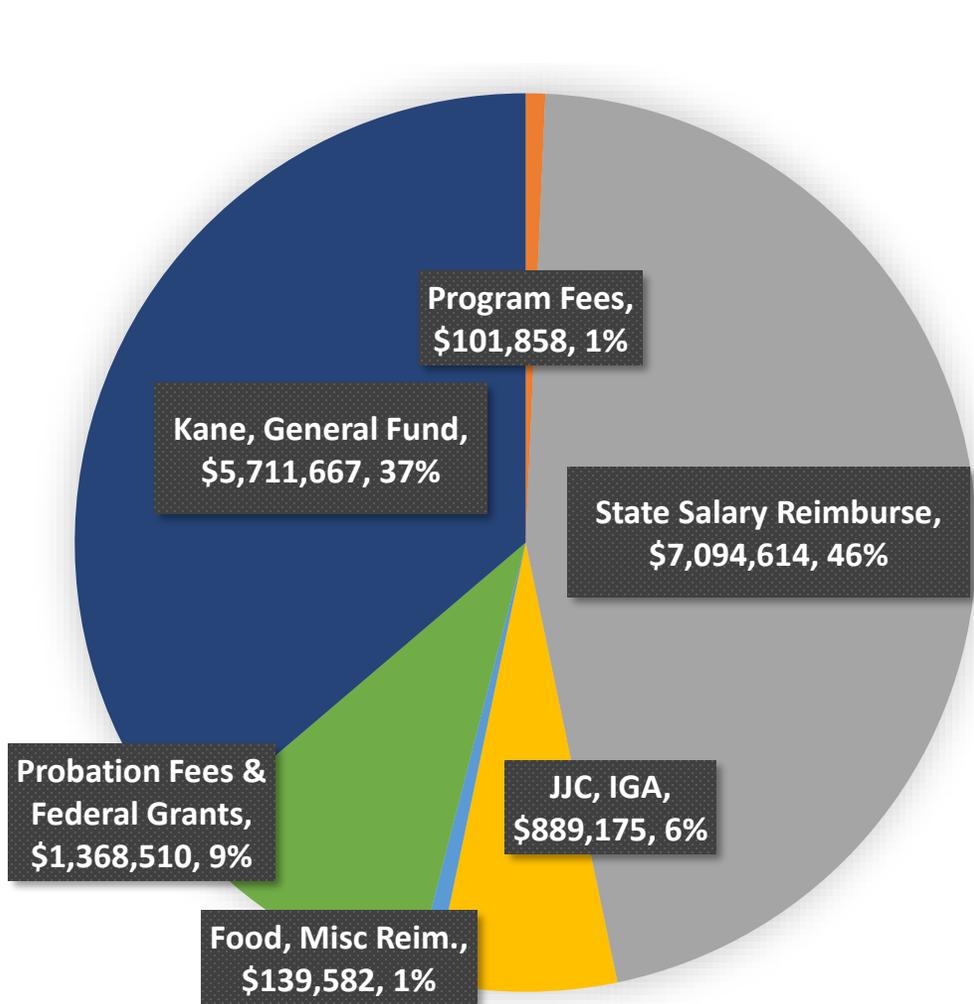
# FY '26 Court Services Revenue Sources: \$15,175,006

Kane County's share of Court Services' cost is  
\$5,780,396 = 38%

Court Services' funding that is NOT from Kane County is  
\$9,384,339 = 62%

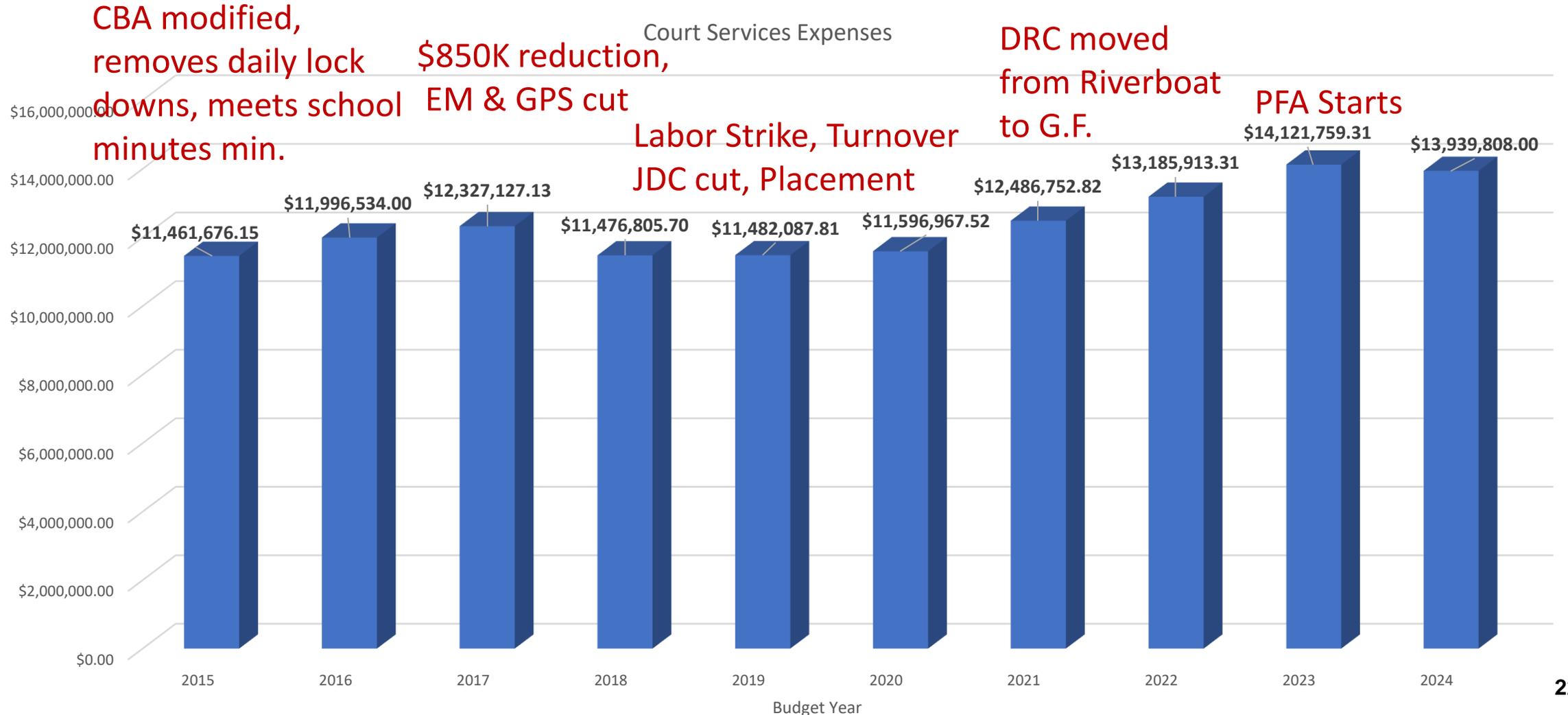


# 2024 vs 2026 Revenue is Substantially Similar



# Court Services expenses over 10 years

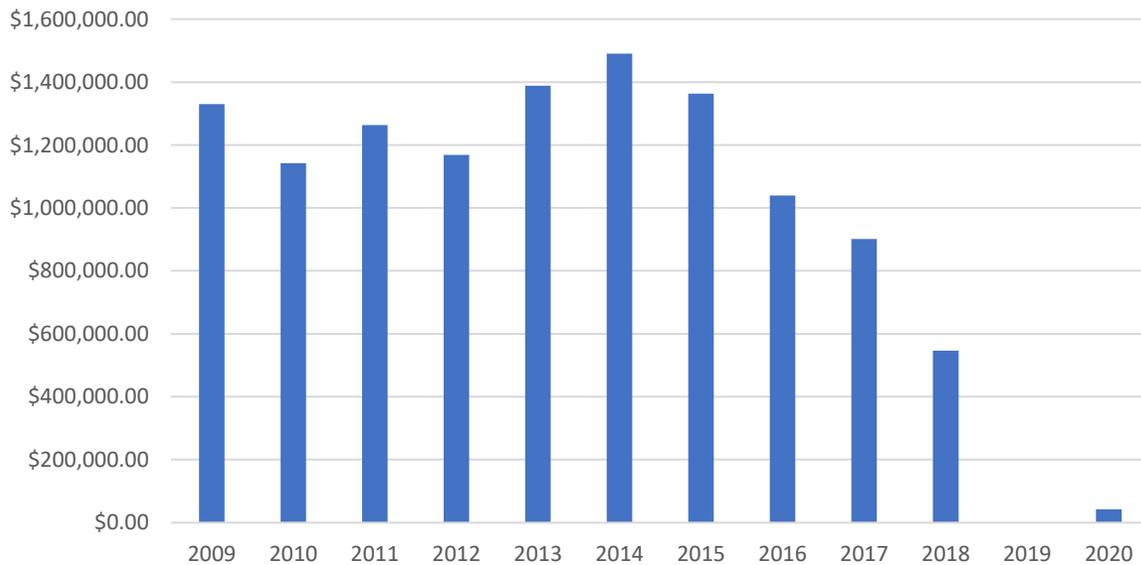
- 21.62% department increase from 2014 to 2023
- 30.63% national rate of inflation from 2014 to 2023



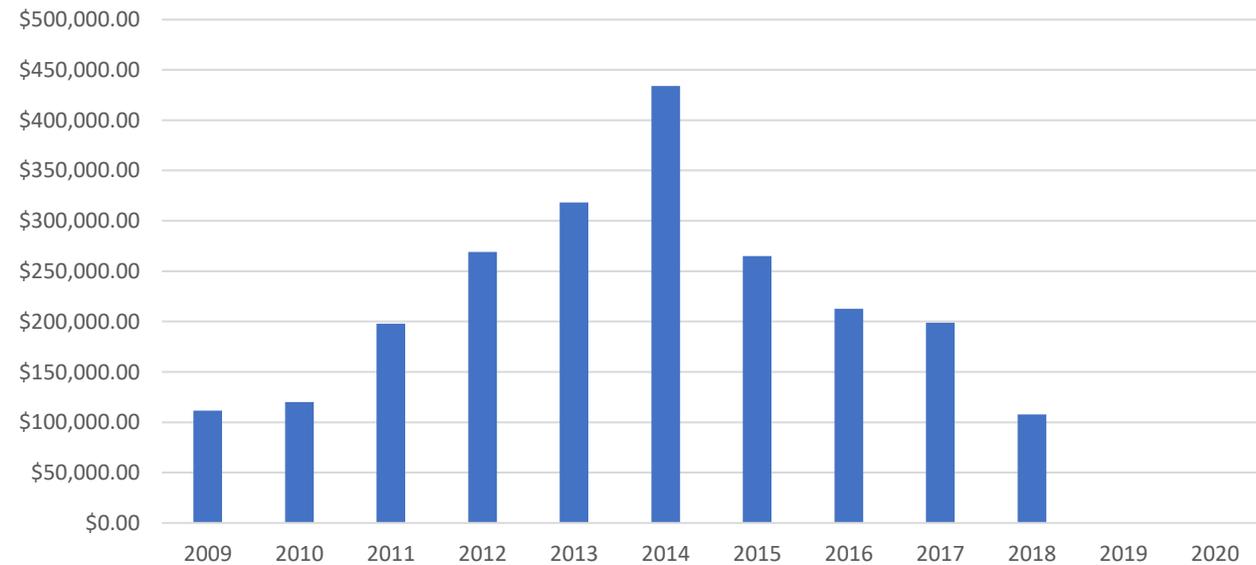
# Cautionary Anecdotes; the ACA, Medicaid, Juvenile Placement, and Juvenile Drug Court

- ACA passed in 2010, fully effective in 2014
- Illinois Medicaid expansion begins in 2014

Juvenile Court Placement Expenses

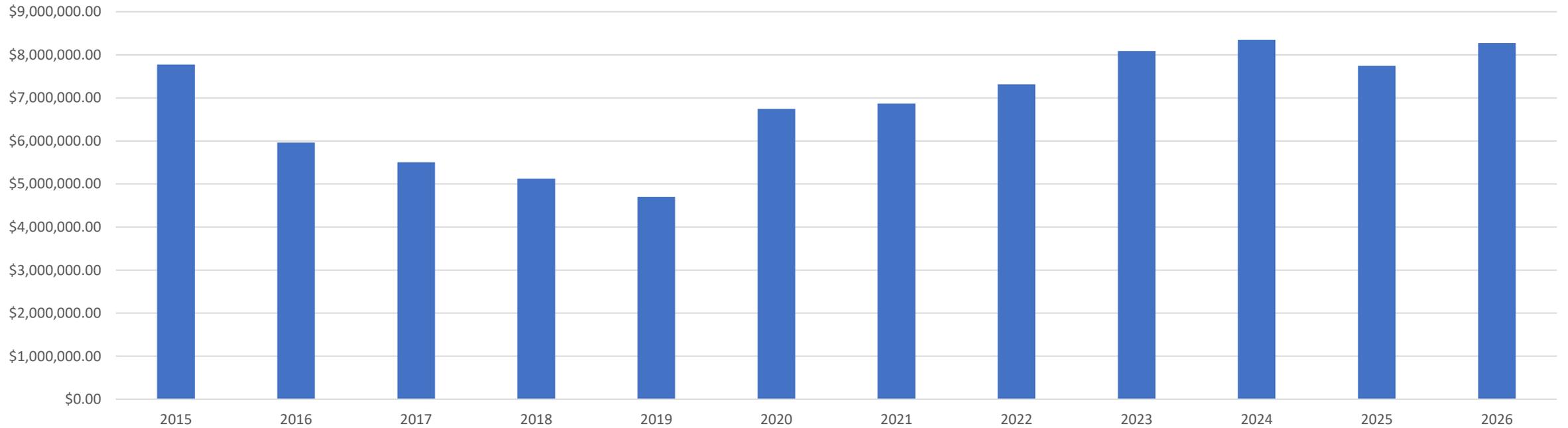


Juvenile Drug Court



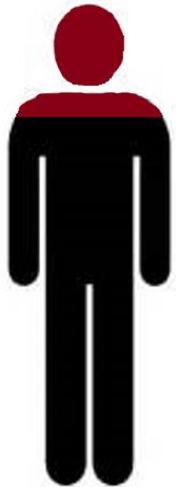
# Court Services revenue over 10 years

Revenue



# AOIC Salary Reimbursement Types\*

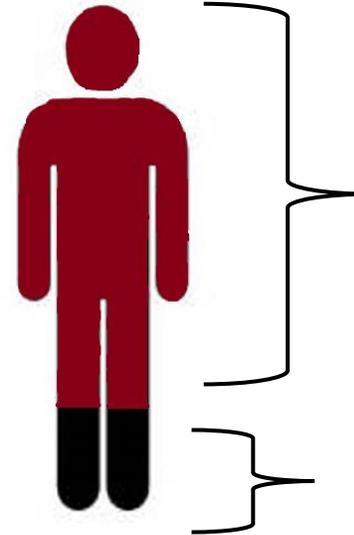
## 109 Grants in Aid (GIA) Staff



*Kane County* pays the benefits portion for “Grants in Aid” employees, about 23% of the total cost per employee

The *State of Illinois (AOIC)* pays the salary portion for “Grants in Aid” employees, about 77% of the total cost of the employee.

## 42 Salary Subsidy Staff



*Kane County* pays about 82% of the total cost of each “Salary Subsidy” employee, including all benefits and the salary.

The *State of Illinois (AOIC)* reimburses \$12,000 a year for each Salary Subsidy employee, about 18% of the total cost of the employee.

\*These are the sources of “State Salary Reimbursement” revenue paid directly to Kane County’s General Fund.

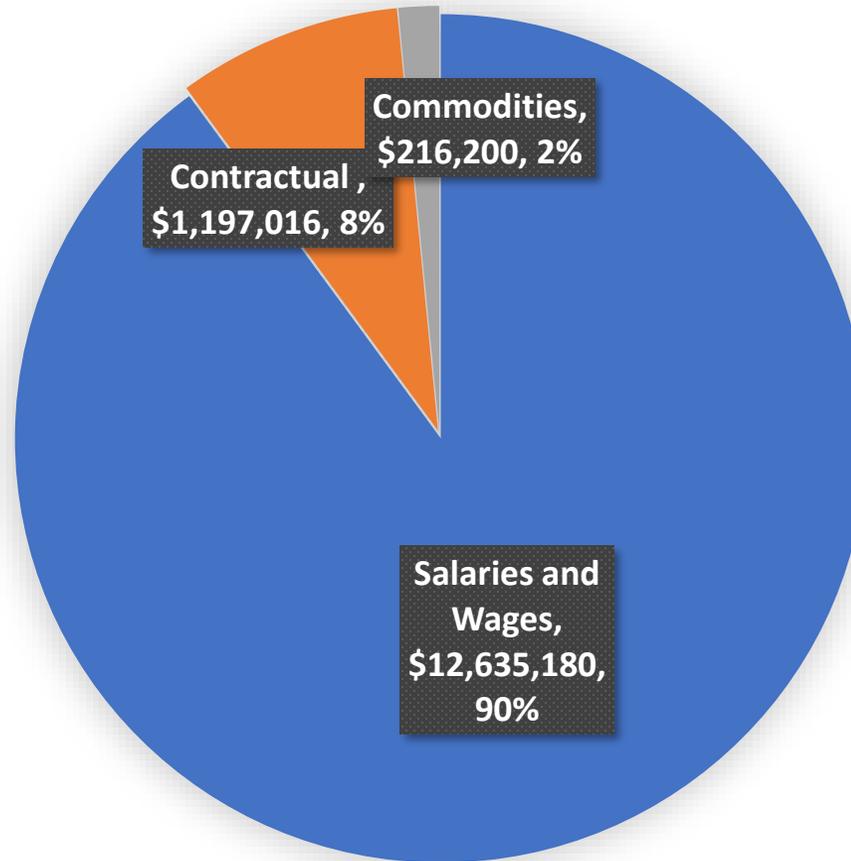
# Court Services Gen. Fund Budget by Category: 90% is Personnel in 2026

## Largest Contractual

JJC Medical	\$601,800
Juv. Board & Care	\$200,000
Psychiatry	\$118,600
Equipment Maint	\$82,000
Security	\$59,100
Elgin Office Rent	\$35,400
Janitorial	\$19,000

## Largest Commodities

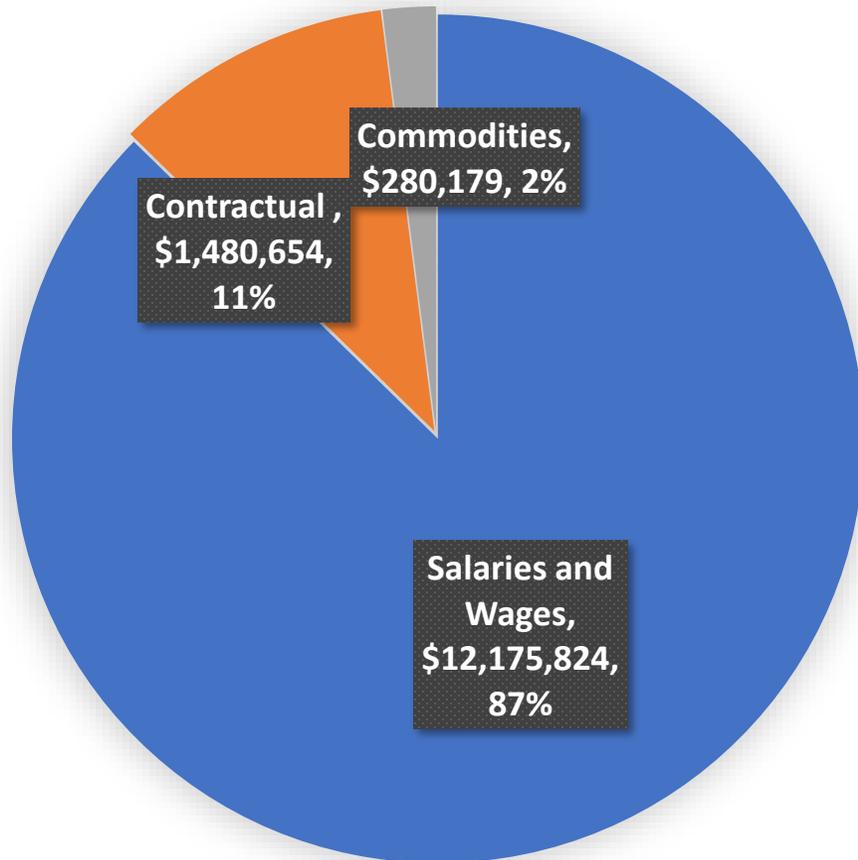
JJC Food	\$140,110
Gen Operating	\$49,700
Phones	\$18,800
Computers	\$18,250
JJC Med. Sup	\$15,000
Uniforms/Vests	\$14,000
JJC Water	\$13,000
KCDC Testing	\$8,000



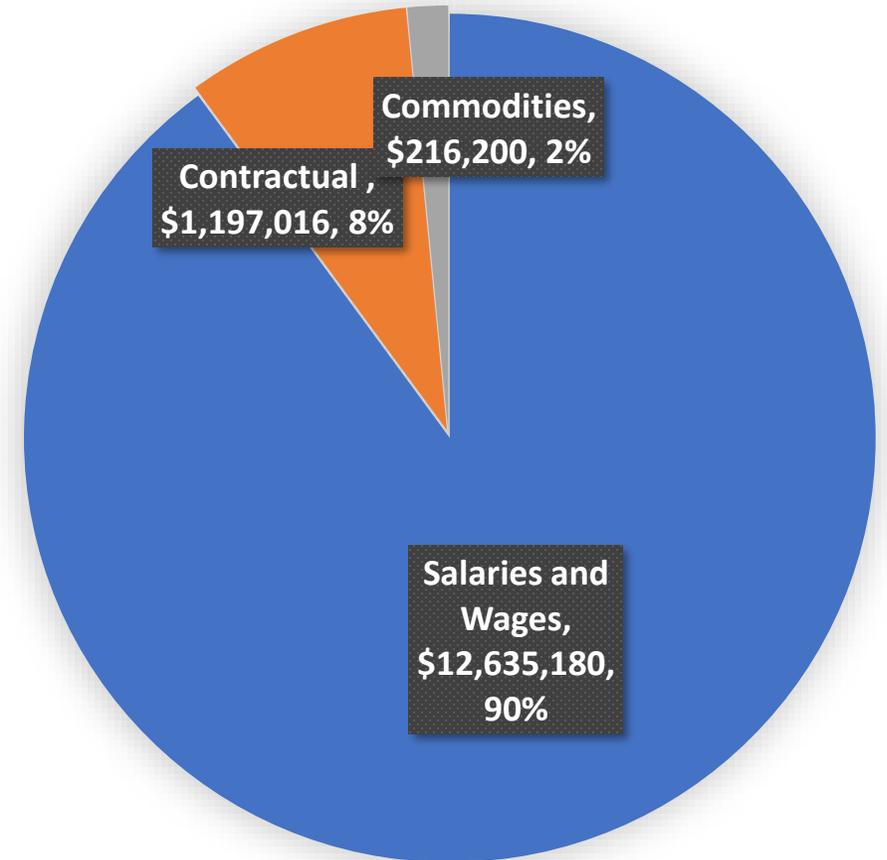
The contractual and commodity line items are primarily for detained youth. We cannot cut medical care, food, etc.

# Court Services Gen. Fund Budget by Category - comparison

2024

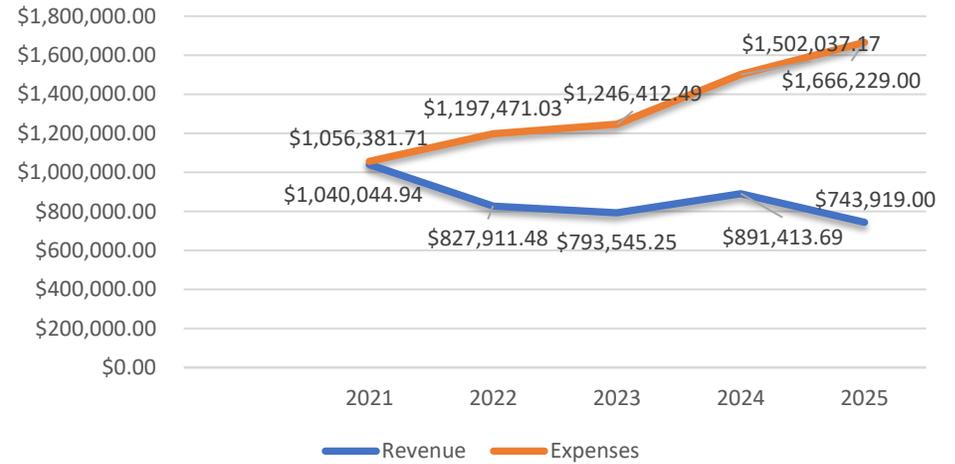


2026

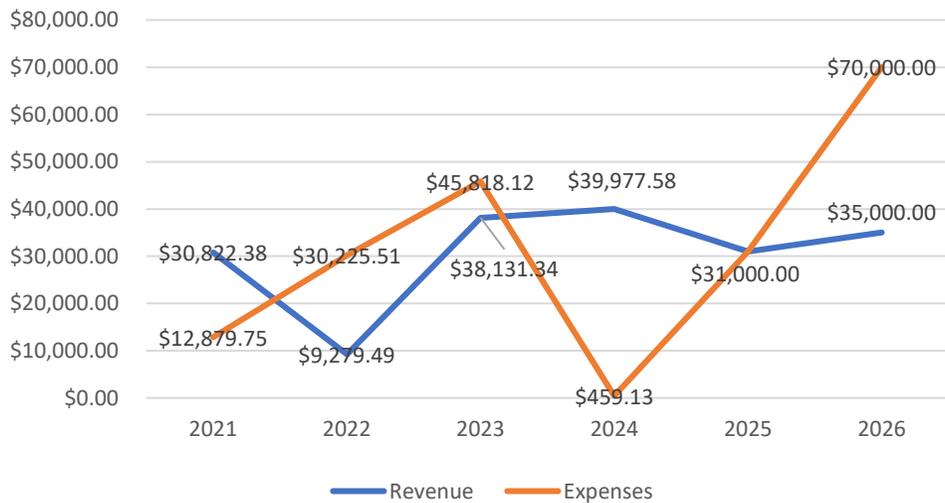


## Shifting Expenses to Special Funds/Restricted Funds

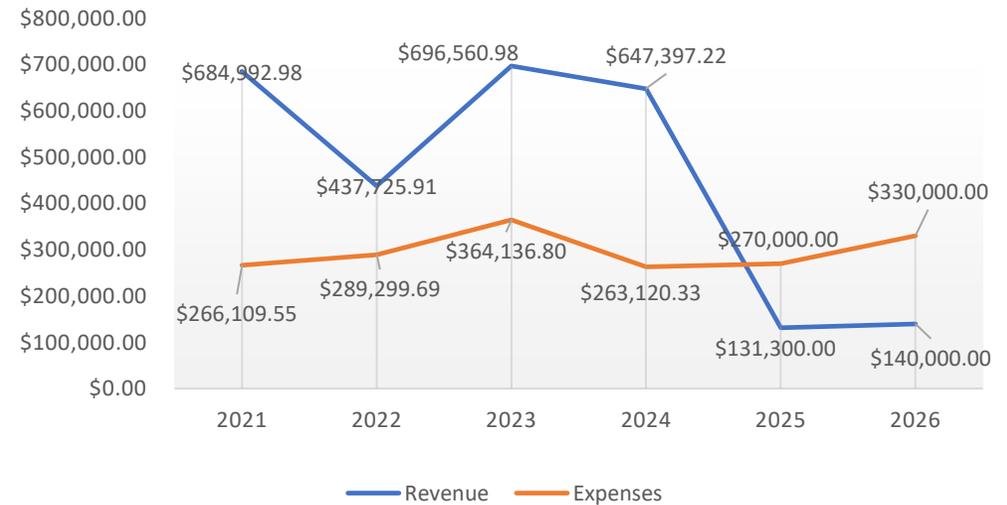
### Probation Fees Balance \$2,230,880



### Substance Abuse Screening Balance \$573,872



### Drug Court Balance is \$1,770,517



# A Note on Population Growth

- Nationally about 2.1% of the population is on probation/community supervision - or about 1 in 48 adults
- In Kane County there are 9,430 people under Court Services' supervision
- Kane County's population is about 514,982 people
- That means about 1.83% of Kane's population is being supervised by Court Services
  
- Each 1% in pop. growth = 5,150 more people in Kane County
- 1.83% of the new people will be about 94 more people on probation
  - For each 1% increase in population we'll need additional staff
  - 3 more Problem Solving Court Officers (30:1) or
  - 2 more regular Probation Officers (75:1)

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## CORRECTIONS

- [730 ILCS 5/ Unified Code of Corrections.](#)
- [730 ILCS 105/ Open Parole Hearings Act.](#)
- [730 ILCS 110/ Probation and Probation Officers Act.](#)
- [730 ILCS 115/ Probation Community Service Act.](#)
- [730 ILCS 120/ Probation Challenge Program Act.](#)
- [730 ILCS 125/ County Jail Act.](#)
- [730 ILCS 130/ County Jail Good Behavior Allowance Act.](#)
- [730 ILCS 135/ Illinois Prison Inspection Act.](#)
- [730 ILCS 140/ Private Correctional Facility Moratorium Act.](#)
- [730 ILCS 141/ Private Detention Facility Moratorium Act.](#)
- [730 ILCS 145/ Illinois Substance Abuse Treatment Program Act.](#)
- [730 ILCS 148/ Arsonist Registry Act.](#)
- [730 ILCS 150/ Sex Offender Registration Act.](#)
- [730 ILCS 152/ Sex Offender Community Notification Law.](#)
- [730 ILCS 154/ Murderer and Violent Offender Against Youth Registration Act.](#)
- [730 ILCS 155/ Prisoner Interchange Act.](#)
- [730 ILCS 160/ Industrial Schools for Girls Act. \(Repealed by P.A. 90-372, eff. 7-1-98\)](#)
- [730 ILCS 165/ Training Schools for Boys Act. \(Repealed by P.A. 90-372, eff. 7-1-98\)](#)
- [730 ILCS 166/ Drug Court Treatment Act.](#)
- [730 ILCS 167/ Veterans and Servicemembers Court Treatment Act.](#)
- [730 ILCS 168/ Mental Health Court Treatment Act.](#)
- [730 ILCS 169/ Accelerated Resolution Program Act. \(Repealed by P.A. 99-724\)](#)
- [730 ILCS 170/ Neighborhood Restoration and Alternative Sentencing Job Training Act.](#)
- [730 ILCS 175/ Secure Residential Youth Care Facility Licensing Act.](#)
- [730 ILCS 180/ Methamphetamine Manufacturer Registry Act.](#)
- [730 ILCS 185/ Emergency Services Response Reimbursement for Criminal Convictions Act.](#)
- [730 ILCS 190/ Illinois Crime Reduction Act of 2009.](#)
- [730 ILCS 195/ Department of Juvenile Justice Mortality Review Team Act.](#)
- [730 ILCS 200/ Re-Entering Citizens Civics Education Act.](#)
- [730 ILCS 205/ No Representation Without Population Act.](#)
- [730 ILCS 210/ Reporting of Deaths in Custody Act.](#)
- [730 ILCS 215/ End Youth Solitary Confinement Act.](#)
- [730 ILCS 220/ Faith Behind Bars Act.](#)
- [730 ILCS 225/ Higher Education in Prison Act.](#)

## Illinois Compiled Statutes

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### COUNTIES

- [55 ILCS 5/ Counties Code.](#)
- [55 ILCS 40/ Court Costs and Sheriff Fees Transfer Act.](#)
- [55 ILCS 45/ Fees and Salaries Act. \(Part 4\) \(Repealed by P.A. 89-233\)](#)
- [55 ILCS 50/ Habeas Corpus Reimbursement Act.](#)
- [55 ILCS 55/ County Officer Property Sale Act.](#)
- [55 ILCS 60/ County Official Bond Approval Act.](#)
- [55 ILCS 65/ County Cemetery Care Act.](#)
- [55 ILCS 70/ Grave and Cemetery Restoration Act.](#)
- [55 ILCS 75/ County Shelter Care and Detention Home Act.](#)
- [55 ILCS 80/ Children's Advocacy Center Act.](#)
- [55 ILCS 82/ Neutral Site Custody Exchange Funding Act.](#)
- [55 ILCS 85/ County Economic Development Project Area Property Tax Allocation Act.](#)
- [55 ILCS 90/ County Economic Development Project Area Tax Increment Allocation Act of 1991.](#)
- [55 ILCS 95/ County Historical Research Act.](#)
- [55 ILCS 100/ County Coal Processing Act.](#)
- [55 ILCS 105/ County Care for Persons with Developmental Disabilities Act. \(Moved to 50 ILCS 835/; see Section 98 of P.A. 100-1129\)](#)
- [55 ILCS 110/ Regional Ambulance Services Law.](#)
- [55 ILCS 115/ Junior Deputy Sheriff Act.](#)
- [55 ILCS 120/ Historical Document Preservation Act.](#)
- [55 ILCS 125/ County Surveyors Act.](#)
- [55 ILCS 130/ Drug School Act.](#)
- [55 ILCS 135/ Coroner Training Board Act.](#)

## COURTS

### (705 ILCS 405/) Juvenile Court Act of 1987.

[View Entire Act](#)

[Article I - General Provisions](#)

[Article II - Abused, Neglected Or Dependent Minors](#)

[Article III - Minors Requiring Authoritative Intervention](#)

[Article IV - Addicted Minors](#)

[Article V - Delinquent Minors](#)

[Part 1 - General Provisions](#)

[Part 2 - Administration Of Juvenile Justice Continuum For Delinquency Prevention](#)

[Part 3 - Immediate Intervention Procedures](#)

[Part 4 - Arrest And Custody](#)

[Part 5 - Pretrial Proceedings](#)

[Part 6 - Trial](#)

[Part 7 - Proceedings After Trial, Sentencing](#)

[Part 7A - Juvenile Electronic Monitoring And Home Detention Law](#)

[Part 8 - Violent And Habitual Juvenile Offender Provisions](#)

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STATE OF ILLINOIS )

SS.

COUNTY OF KANE )

**REPORT NO. TMP-25-952**

**MONTHLY REPORT**



## August 2025 CIC Report

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 MONTHLY REPORT

*Theresa E. Barreiro*

### Judicial & Public Safety Committee Report June 2025

Total Revenue General Fund and Special Funds			\$ 946,233.53
	Admin Annual Fees \$36 Fee	\$ 11,878.20	
	Circuit Clerk Fee	\$ 444,656.38	
	Bond 10% Fee	\$ 1,641.50	
	County Fee	\$ 9,625.80	
	County Fine	\$ -	
	Various County Fees	\$ 478,431.65	
Court Ordered Direct Child Support Payments			\$ 9,259.15
	Support & Maintenance	\$ 21,137.35	
	Less Admin Annual Fee	\$ (11,878.20)	
Fines, Costs and Fees			\$ 452,822.63
	Illinois State Fee	\$ 29,872.01	
	Illinois State Fine	\$ 125,461.02	
	Law Enforcement Agency Fee	\$ 295,274.21	
	Law Enforcement Agency Fine	\$ 1,405.71	
	Law Enforcement Municipal Agency Fees	\$ 809.68	
	<b>Total Fee for All Funds</b>	<b>\$ 1,408,315.31</b>	<b>\$ 1,408,315.31</b>

<b><u>COLLECTION STATUS</u></b>	
<b>Month- Harris &amp; Harris Gross Collections Received</b>	<b>\$120,787.12</b>
<b>current month- Monthly cases sent to collections</b>	<b>783</b>
<b>current month- Total Assessment for cases sent to Collections</b>	<b>\$915,489.36</b>

<b><u>FINE &amp; FEE WAIVES</u></b>	
<b>current month-Waive as Itemized</b>	<b>\$45,805.97</b>
<b>current month-Fee Waivers</b>	<b>\$104,356.71</b>
<b>TOTAL WAIVES</b>	<b>\$150,162.68</b>

# CIC Electronic Order Report

July 2025



## Odyssey Integrations Count

Events	<b>80634</b>
Images	<b>19722</b>
Hearings	<b>11602</b>
Warrants	<b>724</b>
Summons	<b>956</b>

## Electronic Document Count by Program

ECO	<b>16318</b>
Laserfiche	<b>3404</b>

## ECO Order Count by Courtroom

Courtroom 005	Bond Call	<b>12</b>
Courtroom 007	Order of Protection Court	<b>0</b>
Courtroom 220	Expungements	<b>45</b>
Courtroom 203	DUI Court	<b>1758</b>
Courtroom 209	Misdemeanor Domestic Violence Court	<b>1082</b>
Courtroom 211	Felony Trial Court	<b>813</b>
Courtroom 217	Felony Specialty Court	<b>850</b>
Courtroom 301	Chief Judge Court	<b>0</b>
Courtroom 305	Felony Trial Court	<b>949</b>
Courtroom 311	Felony Trial Court	<b>738</b>
Courtroom 313	Felony Trial Court	<b>721</b>
Courtroom 319	Felony Trial Court	<b>632</b>
Aurora Branch Court	Traffic and Misdemeanor Court	<b>3063</b>
Elgin Branch Court	Traffic and Misdemeanor Court	<b>2651</b>
Kane Branch Court	Traffic and Misdemeanor Court	<b>2928</b>
Elgin Mental Health	Mental Health Court	<b>60</b>
Presence Mercy Center	Mental Health Court	<b>12</b>
St. Joseph's Hospital	Mental Health Court	<b>4</b>

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
AR	115	172	57	261	89	365	104	466	101	528	62	637	109
CC (indirect Civil)	0	3	3	8	5	8	0	10	2	12	2	14	2
CH	11	17	6	40	23	53	13	67	14	76	9	87	11
ED	0	6	6	7	1	11	4	11	0	11	0	11	0
EV	149	289	140	402	113	542	140	688	146	812	124	956	144
FC	53	115	62	170	55	226	56	294	68	349	55	408	59
GC	0	0	0	0	0	0	0	1	1	1	0	1	0
LA	63	128	65	184	56	239	55	311	72	361	50	425	64
LM	14	23	9	38	15	54	16	68	14	83	15	95	12
MR	66	119	53	175	56	224	49	250	26	281	31	333	52
MX	393	784	391	1166	382	1586	420	1967	381	2328	361	2687	359
SC	568	1153	585	1696	543	2107	411	2641	534	3076	435	3685	609
TX	4	12	8	23	11	48	25	127	79	139	12	139	0
WI	113	202	89	297	95	392	95	491	99	597	106	663	66
<b>Civil Total</b>	<b>1549</b>	<b>3023</b>	<b>1474</b>	<b>4467</b>	<b>1444</b>	<b>5855</b>	<b>1388</b>	<b>7392</b>	<b>1537</b>	<b>8654</b>	<b>1262</b>	<b>10141</b>	<b>1487</b>
AD	15	27	12	38	11	58	20	74	16	88	14	95	7
DC	75	128	53	184	56	251	67	308	57	353	45	408	55
DN	62	126	64	191	65	264	73	328	64	392	64	475	83
FA	53	80	27	128	48	192	64	236	44	274	38	329	55
JA	16	34	18	48	14	70	22	80	10	92	12	108	16
JV	2	2	0	8	6	8	0	8	0	9	1	9	0
OP	127	247	120	405	158	524	119	674	150	799	125	937	138
<b>Family Total</b>	<b>350</b>	<b>644</b>	<b>294</b>	<b>1002</b>	<b>358</b>	<b>1367</b>	<b>365</b>	<b>1708</b>	<b>341</b>	<b>2007</b>	<b>299</b>	<b>2361</b>	<b>354</b>
GR	38	67	29	96	29	119	23	150	31	176	26	213	37
MH	31	55	24	71	16	93	22	117	24	143	26	175	32
PR	51	96	45	156	60	192	36	239	47	287	48	322	35
<b>Probate Total</b>	<b>120</b>	<b>218</b>	<b>98</b>	<b>323</b>	<b>105</b>	<b>404</b>	<b>81</b>	<b>506</b>	<b>102</b>	<b>606</b>	<b>100</b>	<b>710</b>	<b>104</b>
CC (Criminal)	1	3	2	3	0	3	0	5	2	6	1	8	2
CF	247	463	216	708	245	929	221	1218	289	1454	236	1735	281
CL	0	0	0	1	1	1	0	1	0	1	0	1	0
CM	184	349	165	540	191	755	215	959	204	1156	197	1371	215
CV	0	0	0	1	1	2	1	5	3	9	4	10	1
DT	89	166	77	261	95	367	106	463	96	552	89	665	113
DV	91	178	87	273	95	357	84	438	81	549	111	643	94
JD	28	49	21	97	48	130	33	152	22	189	37	212	23
MT	714	1299	585	2034	735	2771	737	3527	756	4240	713	5016	776
MX (probation)	11	26	15	47	21	69	22	79	10	92	13	133	41
OV	87	298	211	426	128	617	191	759	142	902	143	1013	111
QC	3	4	1	4	0	4	0	4	0	5	1	7	2
TR	2405	4570	2165	7151	2581	9917	2766	12485	2568	14998	2513	18319	3321
<b>Criminal Total</b>	<b>3860</b>		<b>3545</b>	<b>11546</b>	<b>4141</b>	<b>15922</b>	<b>4376</b>	<b>20095</b>	<b>4173</b>	<b>24153</b>	<b>4058</b>	<b>29133</b>	<b>4980</b>
Monthly TOTAL	5879		5411		6048		6210		6153		5719		6925
<b>YTD TOTAL</b>	<b>5879</b>		<b>11290</b>		<b>17338</b>		<b>23548</b>		<b>29701</b>		<b>35420</b>		<b>42345</b>

# Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 07/31/2025

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)	314	314	386	72	-	19 -	538
AR - Arbitration (\$15,000.01 - \$75,000.00)	321	321	306	15	+	5 +	550
AR - Arbitration (up to \$10K)	2	2	0	2	+		3
AR - Change of Venue - Arbitration	0	0	1	1	-	100 -	0
CC - Direct Civil Contempt	1	1	0	1	+		2
CC - Indirect Civil Contempt	13	13	6	7	+	117 +	22
CH - Change of Venue - Chancery	0	0	3	3	-	100 -	0
CH - Construction of Inter Vivos Trust	1	1	1	0		0	2
CH - Construction of Testamentary Trust (P case disposed)	1	1	0	1	+		2
CH - Contract Actions	17	17	11	6	+	55 +	29
CH - Detinue	15	15	8	7	+	88 +	26
CH - Equitable Lien	0	0	1	1	-	100 -	0
CH - Foreclosure of Security Interest in Personal Property	1	1	0	1	+		2
CH - Injunction (Except in Tax & Dissolution)	12	12	22	10	-	45 -	21
CH - Interpleader	1	1	1	0		0	2
CH - Mechanic's Lien Foreclosure	11	11	10	1	+	10 +	19
CH - Partition	5	5	8	3	-	38 -	9
CH - Partnership Dissolution	0	0	1	1	-	100 -	0
CH - Quiet Title	7	7	6	1	+	17 +	12
CH - Rescission of Contract	0	0	1	1	-	100 -	0
CH - Restraining Order	4	4	1	3	+	300 +	7
CH - Specific Performance	10	10	4	6	+	150 +	17
CH - Structured Settlement (Original Action to Assign)	0	0	2	2	-	100 -	0
CH - Trust Administration	2	2	9	7	-	78 -	3
ED - Change of Venue - Eminent Domain	0	0	1	1	-	100 -	0
ED - Eminent Domain	11	11	22	11	-	50 -	19

# Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 07/31/2025

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	0	0	7	7	-	100 -	0
LA - Fraud	8	8	0	8	+		14
LA - Replevin Restoration of Seized Goods	3	3	6	3	-	50 -	5
LA - Statutory Action (by State/Political Subdivision)	2	2	1	1	+	100 +	3
LA - Tort - Automobile	180	180	0	180	+		309
LA - Tort - Intentional	8	8	0	8	+		14
LA - Tort - Medical Malpractice	13	13	0	13	+		22
LA - Tort - Other Malpractice (Excluding Medical)	14	14	0	14	+		24
LA - Tort - Premises Liability	51	51	0	51	+		87
LA - Tort - Product Liability (Excluding Asbestos)	4	4	0	4	+		7
LA - Tort - Slander/Libel/Defamation	3	3	0	3	+		5
LA - Tort - Wrongful Act	33	33	255	222	-	87 -	57
LA - Trover Payment for Value of Goods	0	0	3	3	-	100 -	0
LA - Wrongful Death (over \$50,000.00)	0	0	11	11	-	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	+		3
LM - Contract Business Dispute-Buyer/Pltf (\$15K.01-\$50K)	5	5	0	5	+		9
LM - Contract Debt Collection-Seller/Pltf (\$10K.01-\$15K)	18	18	0	18	+		31
LM - Contract Debt Collection-Seller/Pltf (\$15K.01-\$50K)	23	23	0	23	+		39
LM - Contract Other (Excl Bus/Emp Dis/Debt)(\$10.01K-\$15K)	2	2	18	16	-	89 -	3
LM - Contract Other (Excl Bus/Emp	3	3	36	33	-	92 -	5

# Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 07/31/2025

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 - Consumer Fraud/Deceptive Business Practice	1	1	2	1	-	50 -	2
MR - Declaratory Judgment	12	12	15	3	-	20 -	21
MR - Demolition	3	3	2	1	+	50 +	5
MR - Foreign Subpoena	9	9	1	8	+	800 +	15
MR - Mandamus	0	0	3	3	-	100 -	0
MR - Petition for Discovery or to Depose	7	7	0	7	+		12
MR - Prohibition	0	0	1	1	-	100 -	0
MR - Review of Administrative Proceedings	32	32	16	16	+	100 +	55
MR - Review of Birth Record	2	2	0	2	+		3
MX - Administration Inspection Warrant	0	0	1	1	-	100 -	0
MX - Application for Order - Eavesdropping	17	17	5	12	+	240 +	29
MX - Application for Order -Electronic Criminal Surveillance	73	73	26	47	+	181 +	125
MX - Certificate of Innocence	1	1	0	1	+		2
MX - Change of Venue - Miscellaneous Criminal	1	1	2	1	-	50 -	2
MX - Criminal Protective Order	176	176	0	176	+		302
MX - Eavesdrop - States Attorney Authorized	2	2	2	0		0	3
MX - Extradition (Interstate - UCEA Act)	314	314	410	96	-	23 -	538
MX - Extradition (Intrastate)	240	240	0	240	+		411
MX - Forfeiture of Seized Property	50	50	40	10	+	25 +	86
MX - Fugitive from Justice (Interstate - UCEA Act)	26	26	80	54	-	68 -	45
MX - Habeas Corpus (Civil or Criminal)	1	1	0	1	+		2
MX - Petition to Expunge (Adult)	283	283	1	282	+	28200 +	485
MX - Petition to Expunge (Governor's Pardon)	2	2	0	2	+		3
MX - Petition to Expunge (Juvenile)	8	8	2	6	+	300 +	14

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ILKANEPROD

Circuit Court

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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 - Tort-Intentional (Up to \$2,500)	3	3	0	3	+		5
SC - Tort-Premises Liability (\$2,500.01 to \$10K)	2	2	0	2	+		3
TX - Annual Tax Sale	32	32	0	32	+		55
TX - Change of Venue - Tax	1	1	1	0		0	2
TX - Petition for Tax Deed	106	106	48	58	+	121 +	182
TX - Sale in Error	0	0	1	1	-	100 -	0
TX - Tax Refund/Objection	0	0	1	1	-	100 -	0
WI - Disclaimer-(No P Or Will Filed)	1	1	0	1	+		2
WI - Will	662	662	640	22	+	3 +	1135
<b>Total Civil</b>	<b>10,141</b>	<b>10,141</b>	<b>8,805</b>	<b>1336</b>	<b>+</b>	<b>15 +</b>	<b>16002</b>
<b>Criminal</b>							
CC - Contempt of Court	3	3	1	2	+	200 +	5
CC - Direct Criminal Contempt	0	0	3	3	-	100 -	0
CC - Indirect Criminal Contempt	5	5	5	0		0	9
CF - Criminal Felony	1,735	1,735	1,626	109	+	7 +	2974
CL - Civil Law Violation	1	1	1	0		0	2
CM - Criminal Misdemeanor	1,371	1,371	1,249	122	+	10 +	2350
CV - Conservation Violation	10	10	25	15	-	60 -	17
DT - DUI	665	665	625	40	+	6 +	1140
DV - Domestic Violence	643	643	691	48	-	7 -	1102
JD - Juvenile Delinquent	212	212	239	27	-	11 -	363
MT - Major Traffic	5,016	5,016	5,277	261	-	5 -	8599
MX - Interstate Probationer Transfer (Adult)	3	3	4	1	-	25 -	5
MX - Intrastate Probationer Transfer (Adult)	130	130	131	1	-	1 -	223
OV - Ordinance Violation	1,013	1,013	908	105	+	12 +	1737
QC - Quasi Criminal	7	7	9	2	-	22 -	12
TR - Minor Traffic	18,319	18,319	16,650	1669	+	10 +	31404
<b>Total Criminal</b>	<b>29,133</b>	<b>29,133</b>	<b>27,444</b>	<b>1689</b>	<b>+</b>	<b>6 +</b>	<b>49942</b>

# Case Filing Statistics Report

ILKANEPROD

Circuit Court

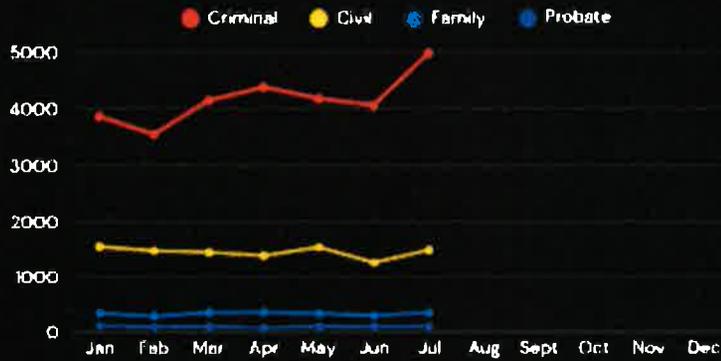
Case Filing Date Range: 01/01/2025 to 07/31/2025

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
OP - Change of Venue - Order of Protection	2	2	5	3	-	60 -	3
OP - Civil No Contact Order	13	13	14	1	-	7 -	22
OP - Firearm Restraining Order	2	2	8	6	-	75 -	3
OP - Order of Protection	679	679	866	187	-	22 -	1164
OP - Stalking No Contact Order	241	241	231	10	+	4 +	413
<b>Total Family</b>	<b>2,361</b>	<b>2,361</b>	<b>2,481</b>	<b>120</b>	<b>-</b>	<b>5 -</b>	<b>3825</b>
Probate							
GR - Change of Venue - Guardianship	1	1	8	7	-	88 -	2
GR - Guardianship of Estate of Living Person	2	2	4	2	-	50 -	3
GR - Guardianship of Minor	105	105	104	1	+	1 +	180
GR - Guardianship of Person with Disability	105	105	101	4	+	4 +	180
MH - Administrator to Administer Treatment	45	45	27	18	+	67 +	77
MH - Change of Venue - Mental Health	0	0	1	1	-	100 -	0
MH - Petition for Discharge	2	2	2	0		0	3
MH - Petition for Hospitalization	127	127	119	8	+	7 +	218
MH - Petition to Administer Treatment	1	1	0	1	+		2
PR - Administration of Decedent's Estate	316	316	313	3	+	1 +	542
PR - Change of Venue - Probate	2	2	3	1	-	33 -	3
PR - Wrongful Death/Collection of Judgment	4	4	1	3	+	300 +	7
<b>Total Probate</b>	<b>710</b>	<b>710</b>	<b>683</b>	<b>27</b>	<b>+</b>	<b>4 +</b>	<b>1217</b>
<b>Grand Total</b>	<b>42,345</b>	<b>42,345</b>	<b>39,413</b>	<b>2,932</b>	<b>+</b>	<b>7 +</b>	<b>70986</b>

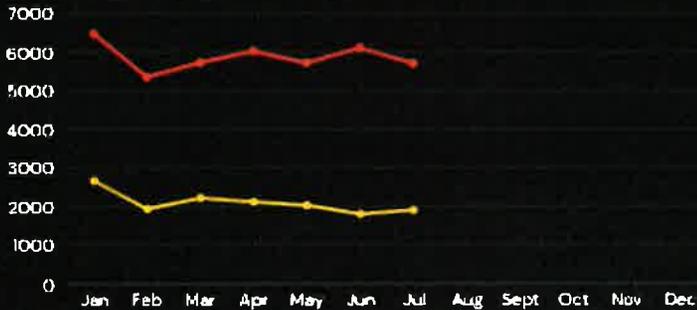
Date	Civil	Civil Ab	Civ Sch	Civ Sch Ab	Criminal	Crim Ab	Crim Sch	Crim Sch A	Records	Records At Chat	Total calls	Total Abs	% Abs	% service	Closings
7/1/2025	86	8	58	1	140	3	6	0	17	1	8	307	13	4%	96%
7/2/2025	82	5	51	0	124	5	12	2	15	0	11	284	12	4%	96%
7/3/2025	69	0	40	0	102	3	7	1	20	1	7	238	5	2%	98%
7/4/2025															
7/7/2025	83	0	47	0	199	13	18	0	16	0	16	363	13	4%	96%
7/8/2025	100	3	60	0	135	4	10	0	20	0	8	325	7	2%	98%
7/9/2025	99	2	52	1	140	5	10	2	18	0	11	319	10	3%	97%
7/10/2025	101	0	61	0	134	4	10	0	26	0	14	332	4	1%	99%
7/11/2025	82	0	50	1	111	5	10	0	21	0	17	274	6	2%	98%
7/14/2025	103	0	54	0	130	10	10	1	27	1	14	324	12	4%	96%
7/15/2025	84	0	60	0	144	8	7	0	17	0	10	312	8	3%	97%
7/16/2025	104	2	58	0	142	15	8	7	31	0	13	343	24	7%	93%
7/17/2025	86	0	14	0	110	8	7	1	17	1	13	234	10	4%	96%
7/18/2025	72	0	41	0	132	10	15	1	22	0	13	282	11	4%	96%
7/21/2025	82	0	37	1	167	15	8	1	27	1	20	321	18	6%	94%
7/22/2025	91	8	70	1	150	6	7	0	13	0	9	331	15	5%	95%
7/23/2025	94	0	56	4	124	15	18	5	20	1	11	312	25	8%	92%
7/24/2025	74	0	45	0	161	16	11	2	18	0	9	309	18	6%	94%
7/25/2025	81	0	48	0	157	22	10	2	17	1	5	313	25	8%	92%
7/28/2025	112	4	58	1	166	18	12	2	23	0	10	371	25	7%	93%
7/29/2025	97	2	60	2	140	7	13	2	26	2	12	336	15	4%	96%
7/30/2025	100	2	59	1	132	5	7	1	30	1	12	328	10	3%	97%
7/31/2025	90	2	61	3	135	11	9	1	25	0	7	320	17	5%	95%
<b>Total</b>	<b>1972</b>	<b>38</b>	<b>1140</b>	<b>16</b>	<b>3075</b>	<b>208</b>	<b>225</b>	<b>31</b>	<b>466</b>	<b>10</b>	<b>250</b>	<b>6878</b>	<b>303</b>	<b>4%</b>	<b>96%</b>

Holiday

### 2025 NEW CASE FILINGS



### 2025 FILES SCHEDULED FOR COURT



### 2025 ECO ORDERS



### Monthly Cases Filed In Kane County

	<u>Criminal</u>	<u>Civil</u>	<u>Family</u>	<u>Probate</u>
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				
Sept				
Oct				
Nov				
Dec				

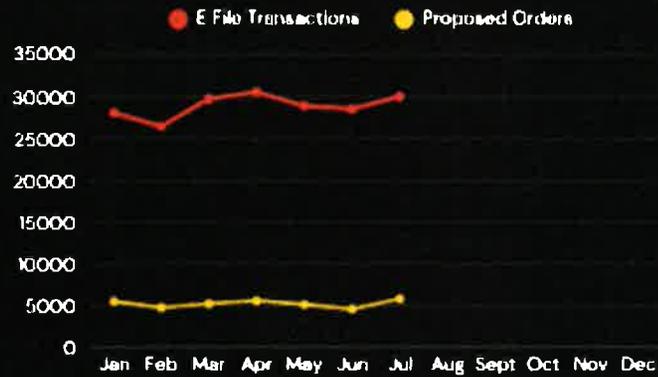
### Monthly Cases Scheduled For Court

	<u>Criminal</u>	<u>Civil</u>	<u>Criminal</u>	<u>Civil</u>
Jan	6,477	2,659	Aug	
Feb	5,357	1,933	Sept	
Mar	5,729	2,221	Oct	
Apr	6,023	2,116	Nov	
May	5,720	2,020	Dec	
Jun	6,112	1,795		
Jul	5,704	1,896		

### Monthly ECO Orders

	<u>ECO Orders</u>	<u>ECO Orders</u>	
Jan	18,039	Aug	
Feb	15,130	Sept	
Mar	16,612	Oct	
Apr	16,185	Nov	
May	15,974	Dec	
Jun	16,579		
Jul	16,318		

## 2025 E-FILE TRANSACTIONS & PROPOSED ORDERS



## Monthly E File and Proposed Orders

	<u>E File</u>	<u>Proposed Orders</u>		<u>E File</u>	<u>Proposed Orders</u>
Jan	28,082	5,489	Aug		
Feb	26,494	4,738	Sept		
Mar	29,725	5,204	Oct		
Apr	30,561	5,579	Nov		
May	28,913	5,138	Dec		
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
Feb	6,031	Sept
Mar	6,702	Oct
Apr	6,340	Nov
May	6,478	Dec
Jun	6,312	
Jul	6,878	

## 2025 TOTAL CIC STAFF



## Monthly Total Staff

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

## 2025 TRAINING HOURS

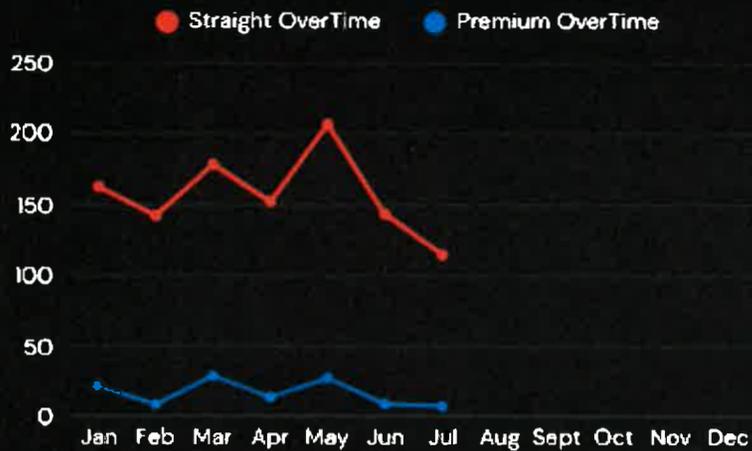


### CIC Training Hours

#### Staff Training Hours

Jan	198.75	Aug	
Feb	327.25	Sept	
Mar	214.25	Oct	
Apr	428.75	Nov	
May	211.25	Dec	
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		
Sept		
Oct		
Nov		
Dec		

# 2025 WEEKEND HOLIDAY BOND CALL 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	
Sept	
Oct	
Nov	
Dec	





# KANE COUNTY CIRCUIT CLERK

2026 BUDGET PRESENTATION  
AUGUST 14, 2025

The Circuit Clerk of Courts is an Illinois Constitutional Office under the umbrellas of the Illinois Supreme Court Article V. The Circuit Clerk and its functions are established under 705 ILCS 105/13 of the Illinois Compiled State Statutes.

- Responsible for creating, maintaining and keeping court records.
- Serves as the official custodian of all evidence from trials placed in the official court records.
- Ensures a Deputy Clerk(s) is present at every court hearing in person or via remote.
- Performs scanning and linking of documents not electronically filed as well as previous paper case filings.
- Provides customer service for the public, bench and bar at the Circuit Clerk main office and at the 3 satellite offices.
- Responsible for a number of administrative functions including processing all fines, fees and assessments that come thru the office.
- Responsible for the compliance and reporting as directed by Federal and State Legislation and Local Rules.



- **A Deputy Clerk must be present in all 32 court rooms.**

3



**Aurora  
Branch  
Court**



**Main Location-Kane  
Branch Court**



**Judicial  
Center**



**Elgin  
Branch  
Court**



**Juvenile  
Justice  
Center**



**Third Street  
Courthouse**



Deputy Clerks staff the following four agencies for remote court.

- Elgin Mental Health/Delnor - every Fridays
- Mercy Medical Center – Tuesdays
- St. Joseph Provena Medical Center - Fridays



- **Court Documentation:** The clerks shall attend the sessions of their respective courts, preserve all the files and papers thereof, make, keep and preserve complete records of all the proceedings and determinations thereof, except in cases otherwise provided by law, and perform all other duties pertaining to their offices, as may be required by law or the rules and orders of their courts respectively.
- **Records:** The clerks shall enter of record all judgments and orders of their respective courts, as soon after the rendition or making thereof as practicable, unless otherwise provided by rule or administrative order of the Supreme Court.

**705 ILCS 105/13 Illinois Compiled State Statutes**  
**Implement all State wide requirements in the 284 Statutes mandated by the State of Illinois**

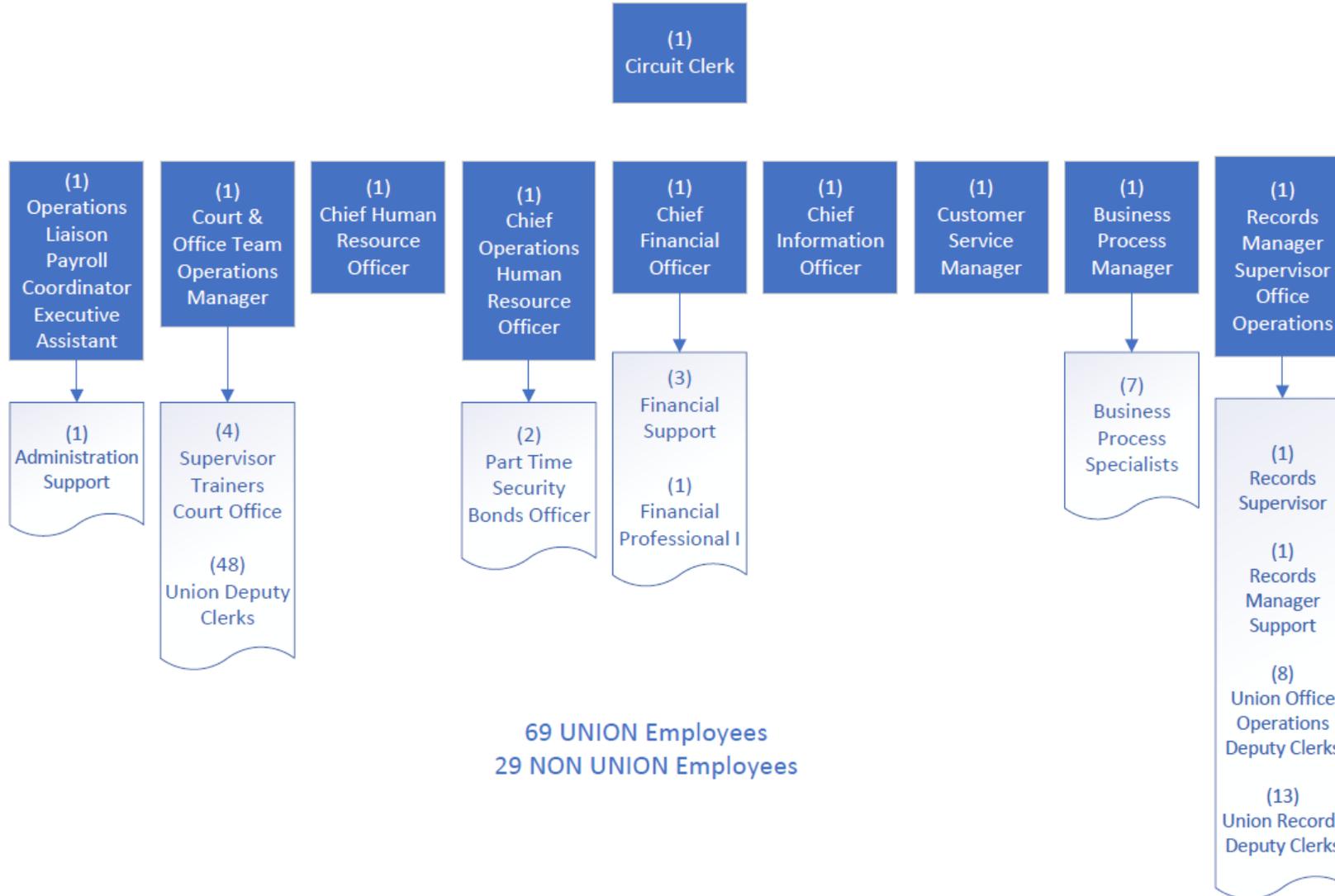


# PRETRIAL FAIRNESS ACT

The PreTrial Fairness Act is the biggest structural change to the criminal justice system the Illinois Court system has seen in decades.

In 2022 the 16<sup>th</sup> Circuit was selected as one of three pilot sites in the State to work with the Administrative Office of Illinois Courts who put together policies and practices. Began on 9/18/2023.





69 UNION Employees  
29 NON UNION Employees



**Budgeted & Actual Expenditure**

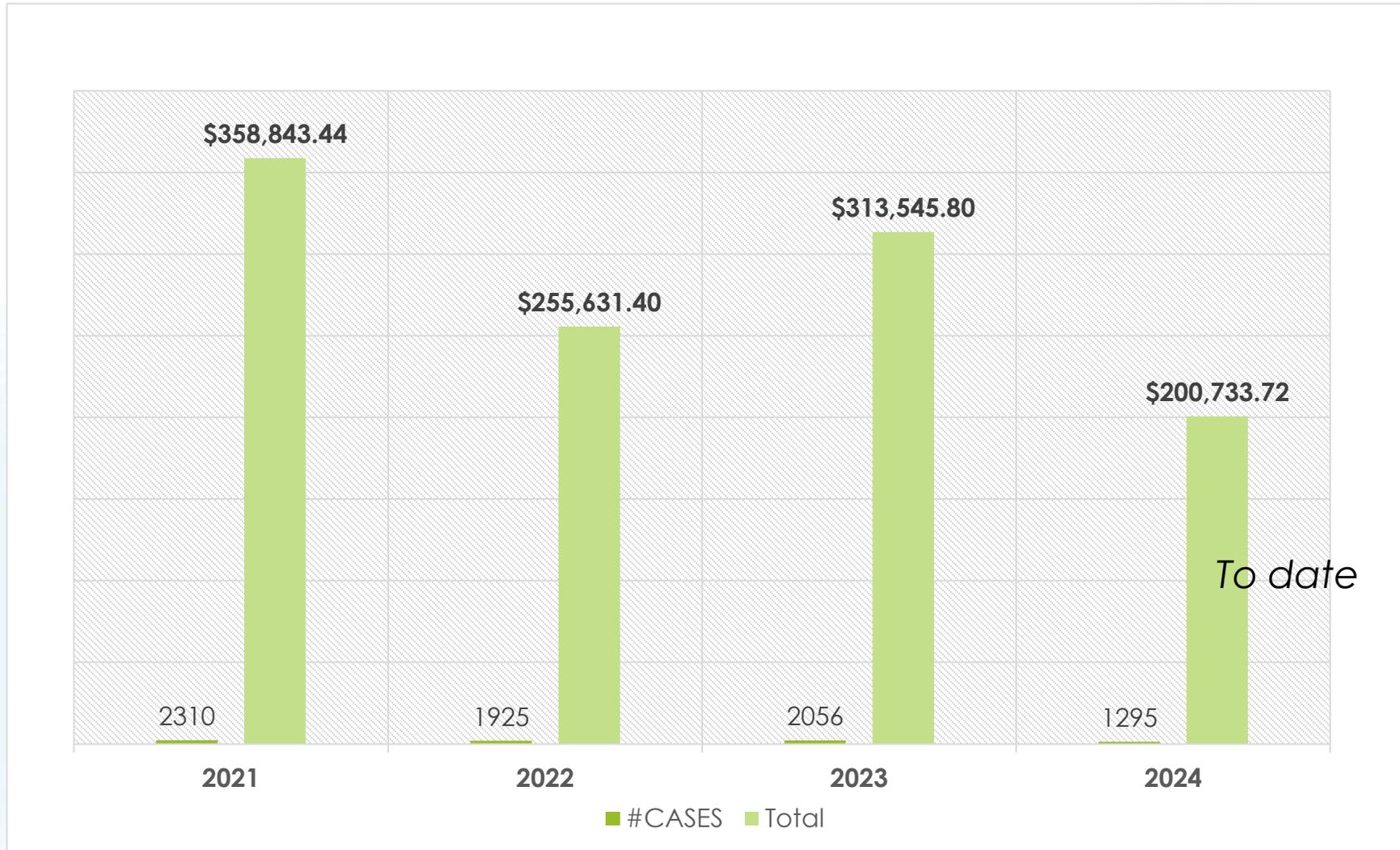
	<u>2020 Amended</u>	<u>2020 Actual</u>	<u>2021 Amended</u>	<u>2021 Actual</u>	<u>2022 Amended</u>	<u>2022 Actual</u>		
<b>General Funds</b>	6,110,500.00	4,507,470.90	3,868,778.00	3,355,088.23	4,182,284.00	3,668,282		
<b>Total General Expenses</b>	6,110,500.00	4,507,470.90	3,868,778.00	3,355,088.23	4,182,284.00	3,668,281.82		
	<u>2023 Amended</u>	<u>2023 Actual</u>	<u>2024 Amended</u>	<u>2024 Actual</u>	<u>2025 Amended</u>	<u>2025 year to date</u>	<u>% Difference</u>	<u>2026 Submitted</u>
<b>General Funds</b>	6,180,271.00	4,666,994.22	5,567,706.00	4,482,421.31	5,260,498.00	2,797,365.39	(2,463,132.61)	\$ 5,641,229.00
<b>Total General Expenses</b>	6,180,271.00	4,666,994.22	5,567,706.00	4,482,421.31	5,260,498.00	2,797,365.39	(2,463,132.61)	5,641,229.00

**FY26 Circuit Clerk Total Salary & Benefits by Fund**

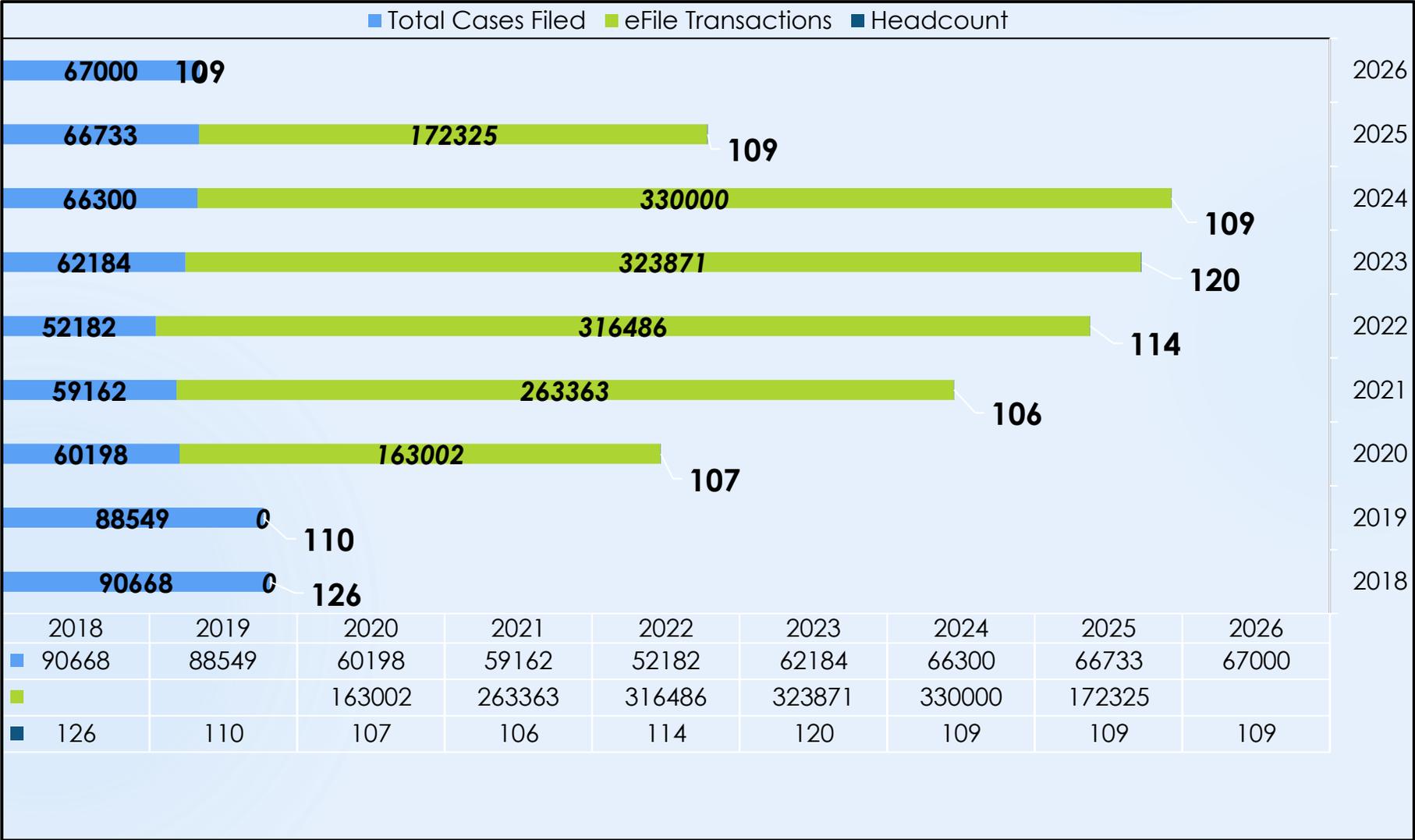
General Fund				
			Salary Total	\$ 5,033,658.00
			Total Benefits	\$ 1,934,490.00



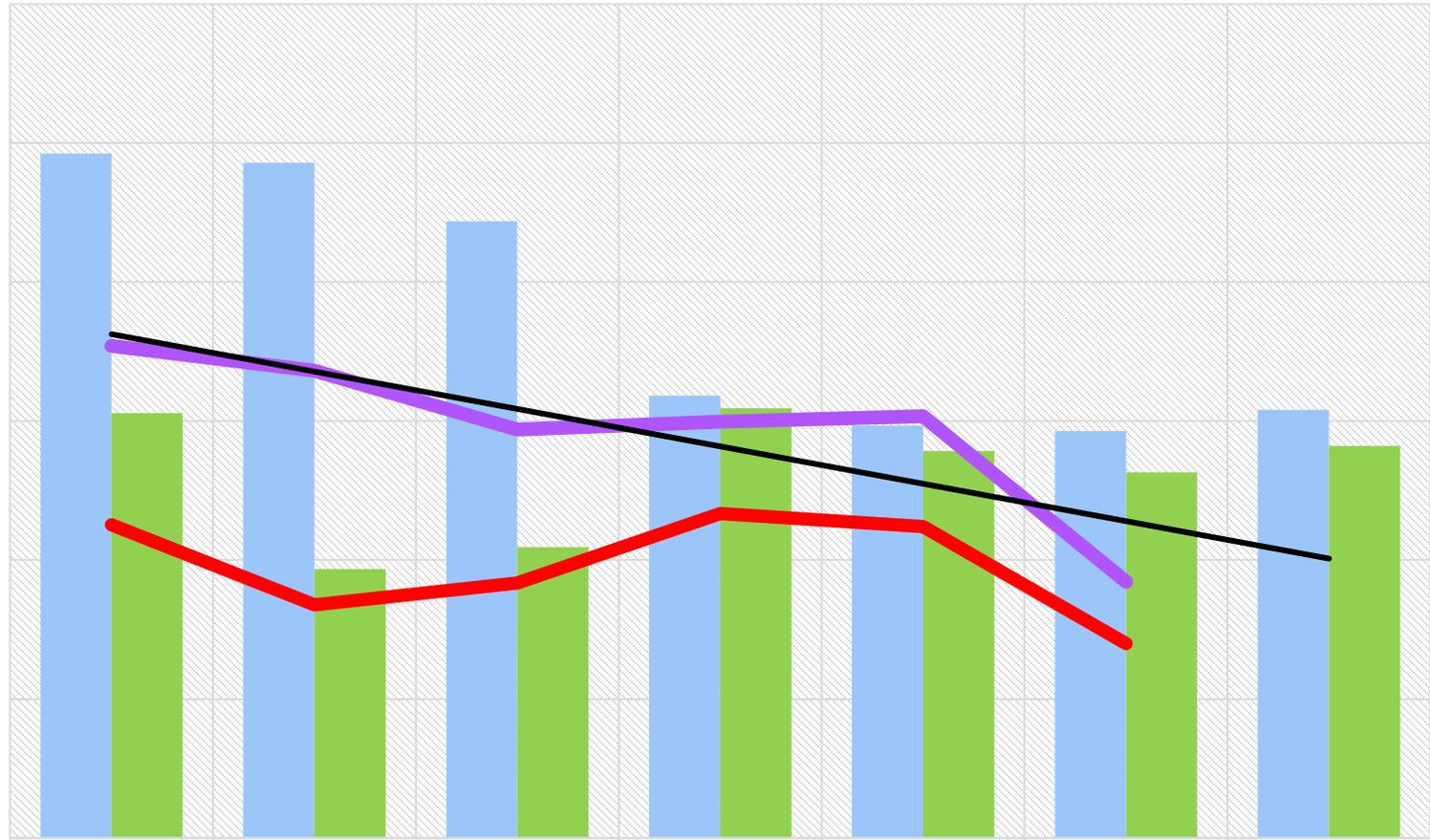
# Collections



# Total Cases/Headcount/eFile Transactions



■ Budget Revenue    
 ■ Budget Expenditures    
 — Actual Expenditures  
— Actual Revenue    
 — Linear (Actual Revenue)



	2020	2021	2022	2023	2024	2025	2026
Budget Revenue	9,848,271.00	9,714,829.00	8,875,152.00	6,365,126.00	5,933,370.00	5,853,574.00	6,158,320.00
Budget Expenditures	\$6,110,500.00	\$3,868,778.00	\$4,182,284.00	\$6,180,271.00	\$5,567,706.00	\$5,260,498.00	\$5,641,229.00
Actual Expenditures	\$4,507,470.90	\$3,355,088.23	\$3,668,281.82	\$4,666,994.22	\$4,482,421.31	\$2,797,365.39	
Actual Revenue	7,082,795.91	6,725,154.65	5,875,755.78	5,990,207.22	6,066,746.34	3,687,227.50	

2023 – Equitable Wage Increase and CBA



- ✓ Trained employees on Laserfiche configuration of forms so that Circuit Clerk can continue to provide smart forms and design new forms as well as modify forms as required by statutes or Courts. Must work within the boundaries set by ITD.
- ✓ Implemented Criminal E-file for customers to file documents. The Supreme Court has this as an option for filers however, it is not mandated.
- ✓ Developed training videos.
- ✓ Chat feature was expanded office-wide providing customers with more options for service with the Circuit Clerk's office.
- ✓ Pre-Trial Fairness continues to have new reporting requirements.
  - ✓ Reported daily to the State of Illinois.
  - ✓ Final requirements which will require computer system changes to configuration.
  - ✓ Require new training for all deputy clerks assigned to the Court rooms.
- ✓ Pre-Trial Hearings (formerly bond call), is seeing an increase.
  - ✓ New legislation continually changing - hearings will continue to increase.
  - ✓ More than one deputy clerk will be needed in the courtroom.
  - ✓ Overtime will increase.



- ✓ Increased Entry Level pay to \$19.01 per hour
- ✓ Established timeline for continual upgrades to CMS/Tyler Odyssey, 2025 first quarter of 2026
- ✓ Continue to Restructure office by combining Court and Office Team to more efficiently operate 32 court rooms
- ✓ Held Expungement Clinics twice a year throughout Kane County/Expanding to quarterly
- ✓ Continue to increase Diversity of the office staff
- ✓ Pre-Trial Fairness Act – Impacts and future needs
- ✓ Defendant Access with a Kiosk at JC
- ✓ Expanded Hours at ABC
- ✓ Electronic form conversion into new software
- ✓ Staff continuously adapting to process changes with the advancement of technology, laws, reporting requirements and/or within the office & courts



FY26 Circuit Clerk Total Salary & Benefits by Fund			
General Fund			
		Salary Total	\$ 5,033,658.00
		Total Benefits	\$ 1,934,490.00

Total Clerks	CBA	Mandated	Total Needed
48	7	32	35
13	2	12	12
7	1	7	7
65	9	52	54

Total Needed Court Rooms – 35

Total Needed eFile – 7

Records (Exhibits for court etc.) – 11

Leave – 54 Deputy Clerks - misc. office work, satellite locations, court rooms, phones, customers.

Going below – non mandated services



Customer service phones, chat and email are not a mandate. This will not take place since it is not a mandated service. That is 200 + calls daily that will not be handled.

Staff will be assigned to perform recordkeeping responsibilities and court responsibilities only to be in attendance of all court matters.

This will all have a significant impact on the customers as in most cases there isn't anyone to call in the court system so you call the Circuit Clerk.

- What's my next court date
- how much do I owe
- how do I pay this
- do I go to court in person or by zoom
- how do I file a case/document
- how do I schedule a case for court

These are all very real questions that we answer.

Dropping staffing levels may mean that the Courts may have to close court rooms if there isn't a deputy clerk who can go to court. The CBA needs to be followed and there can be up to 7 deputy clerks off in the Court and office team and 2 Clerks off in the Records team at any given time. This is in addition to employees who call off or are on any type of LOA.

Worked within our means across all funds. – what's in the general fund is personnel – through other offices court related goes through CIC – Constituents depend on our ability to assist them.



**Any questions?**

