

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2026 DEPARTMENTAL APPROPRIATIONS

1000 GENERAL FUND

1001	County Board	
	Personnel	\$ 2,330,219
	Commodities	50,150
	Contractual	1,115,550
	Capital Outlay	3,000
	Total County Board	\$ 3,498,919
1080	Liquor Control Commission	
	Personnel	\$ 24,000
	Contractual	2,750
	Total Liquor Control Commission	\$ 26,750
1090	Ethics Commission	
	Personnel	\$ 2,500
	Contractual	7,500
	Total Ethics Commission	\$ 10,000
1100	Facilities Management	
	Personnel	\$ 6,925,943
	Commodities	1,205,450
	Contractual	6,841,908
	Capital Outlay	354,320
	Total Facilities Management	\$ 15,327,621
1102	Grounds	
	Personnel	\$ 563,430
	Commodities	233,875
	Contractual	58,860
	Capital Outlay	43,000
	Total Grounds	\$ 899,165
1103	Environmental	
	Personnel	\$ 187,155
	Commodities	1,550
	Contractual	341,800
	Total Environmental	\$ 530,505

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1110	Information Technology	
	Personnel	\$ 4,881,288
	Commodities	261,850
	Contractual	6,038,824
	Capital Outlay	<u>4,500</u>
	Total Information Technology	\$ 11,186,462
1115	DuJIS	
	Personnel	\$ 497,091
	Commodities	2,060
	Contractual	<u>10,209</u>
	Total DuJIS	\$ 509,360
1120	Human Resources	
	Personnel	\$ 1,619,830
	Commodities	19,695
	Contractual	1,339,363
	Capital Outlay	<u>52,019</u>
	Total Human Resources	\$ 3,030,907
1130	Campus Security	
	Personnel	\$ 359,625
	Commodities	41,091
	Contractual	1,500,247
	Capital Outlay	<u>900</u>
	Total Campus Security	\$ 1,901,863
1140	Credit Union	
	Personnel	<u>\$ 234,517</u>
	Total Credit Union	\$ 234,517
1150	Finance	
	Personnel	\$ 2,245,684
	Commodities	42,850
	Contractual	599,547
	Capital Outlay	<u>4,400</u>
	Total Finance	\$ 2,892,481
1180	General Fund Special Accounts	
	Personnel	\$ 42,057,964
	Contractual	5,468,528
	Other Financing Uses	<u>16,699,453</u>
	Total General Fund Special Accounts	\$ 64,225,945

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2026 DEPARTMENTAL APPROPRIATIONS

1200	General Fund Insurance	
	Personnel	\$ 16,500,000
	Contractual	<u>625,000</u>
	Total General Fund Insurance	\$ 17,125,000
1640	Family Center	
	Personnel	\$ 489,517
	Commodities	4,400
	Contractual	<u>14,120</u>
	Total Family Center	\$ 508,037
1750	Community Services	
	Personnel	\$ 1,204,173
	Commodities	14,000
	Contractual	1,440,800
	Capital Outlay	<u>10,333</u>
	Total Community Services	\$ 2,669,306
1800	Supervisor of Assessments	
	Personnel	\$ 1,169,808
	Commodities	19,775
	Contractual	331,100
	Capital Outlay	<u>3,500</u>
	Total Supervisor of Assessments	\$ 1,524,183
1810	Board of Tax Review	
	Personnel	\$ 199,944
	Commodities	1,000
	Contractual	<u>5,600</u>
	Total Board of Tax Review	\$ 206,544
1900	Office of Homeland Security & Emergency Management	
	Personnel	\$ 878,226
	Commodities	17,248
	Contractual	51,115
	Capital Outlay	<u>2,200</u>
	Total Office of Homeland Security & Emergency Management	\$ 948,789

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2026 DEPARTMENTAL APPROPRIATIONS

4000	County Auditor	
	Personnel	\$ 693,676
	Commodities	3,025
	Contractual	58,100
	Capital Outlay	<u>1,200</u>
	Total County Auditor	\$ 756,001
4100	County Coroner	
	Personnel	\$ 1,584,339
	Commodities	5,500
	Contractual	532,250
	Capital Outlay	<u>1,800</u>
	Total County Coroner	\$ 2,123,889
4200	County Clerk	
	Personnel	\$ 1,427,645
	Commodities	11,700
	Contractual	69,900
	Capital Outlay	<u>4,500</u>
	Total County Clerk	\$ 1,513,745
4220	County Clerk - Elections	
	Personnel	\$ 2,331,241
	Commodities	493,350
	Contractual	4,096,180
	Capital Outlay	<u>554,100</u>
	Total County Clerk - Elections	\$ 7,474,871
4300	County Recorder	
	Personnel	\$ 1,181,835
	Commodities	20,000
	Contractual	27,520
	Capital Outlay	<u>2,000</u>
	Total County Recorder	\$ 1,231,355
4400	County Sheriff	
-4415	Personnel	\$ 54,699,642
	Commodities	4,352,181
	Contractual	7,964,049
	Capital Outlay	<u>2,166,581</u>
	Total County Sheriff	\$ 69,182,453

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2026 DEPARTMENTAL APPROPRIATIONS

4420	Sheriff Merit Commission	
	Personnel	\$ 47,500
	Commodities	1,500
	Contractual	<u>87,700</u>
	Total Sheriff Merit Commission	\$ 136,700
5000	County Treasurer	
	Personnel	\$ 1,736,428
	Commodities	17,200
	Contractual	354,425
	Capital Outlay	<u>900</u>
	Total County Treasurer	\$ 2,108,953
5700	Regional Office of Education	
	Personnel	\$ 939,964
	Commodities	15,700
	Contractual	193,453
	Capital Outlay	<u>1,400</u>
	Total Regional Office of Education	\$ 1,150,517
5900	Circuit Court	
	Personnel	\$ 2,390,714
	Commodities	94,000
	Contractual	970,675
	Capital Outlay	<u>15,290</u>
	Total Circuit Court	\$ 3,470,679
5910	Jury Commission	
	Personnel	\$ 266,273
	Commodities	36,700
	Contractual	359,400
	Capital Outlay	<u>1,500</u>
	Total Jury Commission	\$ 663,873
6100	Probation & Court Services	
	Personnel	\$ 9,182,144
	Commodities	70,300
	Contractual	188,698
	Capital Outlay	<u>5,000</u>
	Total Probation & Court Services	\$ 9,446,142

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2026 DEPARTMENTAL APPROPRIATIONS

6105	Pretrial Services Program	
	Personnel	\$ 1,781,575
	Commodities	3,000
	Contractual	4,500
	Total Pretrial Services Program	<u>\$ 1,789,075</u>
6110	DUI Evaluation Program	
	Personnel	\$ 638,489
	Commodities	500
	Contractual	17,400
	Capital Outlay	900
	Total DUI Evaluation Program	<u>\$ 657,289</u>
6300	Public Defender	
	Personnel	\$ 6,467,284
	Commodities	40,050
	Contractual	497,750
	Capital Outlay	5,200
	Total Public Defender	<u>\$ 7,010,284</u>
6500	State's Attorney	
	Personnel	\$ 15,840,877
	Commodities	133,900
	Contractual	890,090
	Capital Outlay	253,930
	Total State's Attorney	<u>\$ 17,118,797</u>
6510	State's Attorney - Children's Advocacy Center	
	Personnel	\$ 754,515
	Commodities	26,900
	Contractual	115,480
	Capital Outlay	4,419
	Total State's Attorney - Children's Advocacy Center	<u>\$ 901,314</u>
6700	Clerk of the Circuit Court	
	Personnel	\$ 8,476,243
	Commodities	60,500
	Contractual	496,100
	Capital Outlay	64,000
	Total Clerk of the Circuit Court	<u>\$ 9,096,843</u>
1000	TOTAL GENERAL FUND	\$ 263,089,134

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2026 DEPARTMENTAL APPROPRIATIONS

1100 GENERAL GOVERNMENT

1210	Illinois Municipal Retirement	
	Other Financing Uses	\$ 6,080,000
	Total Illinois Municipal Retirement	\$ 6,080,000
1211	Social Security	
	Other Financing Uses	\$ 3,500,000
	Total Social Security	\$ 3,500,000
1212	Tort Liability Insurance	
	Personnel	\$ 398,368
	Commodities	500
	Contractual	<u>5,830,500</u>
	Total Tort Liability Insurance	\$ 6,229,368
1215	ARPA	
	Personnel	\$ 1,390,931
	Commodities	2,000
	Contractual	3,335,000
	Capital Outlay	9,193,000
	Other Financing Uses	<u>1,150,000</u>
	Total ARPA	\$ 15,070,931
1217	National Opioid Settlement	
	Other Financing Uses	\$ 200,000
	Total General Fund Accrued Benefits	\$ 200,000
1218	General Fund Accrued Benefits	
	Other Financing Uses	\$ 2,000,000
	Total General Fund Accrued Benefits	\$ 2,000,000
1300	Animal Services	
	Personnel	\$ 3,234,839
	Commodities	249,100
	Contractual	489,900
	Capital Outlay	<u>412,500</u>
	Total Animal Services	\$ 4,386,339

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2026 DEPARTMENTAL APPROPRIATIONS

2810-2820	Building, Zoning & Planning	
	Personnel	\$ 3,480,234
	Commodities	63,400
	Contractual	1,501,100
	Capital Outlay	<u>85,000</u>
	Total Building, Zoning & Planning	\$ 5,129,734
2835	Housing Innovation	
	Personnel	\$ 144,810
	Total Housing Innovation	\$ 144,810
2836	Food Insecurity	
	Other Financing Uses	<u>\$ 1,000,000</u>
	Total Food Insecurity	\$ 1,000,000
2900	Geographic Information Systems	
	Personnel	\$ 1,253,230
	Commodities	10,300
	Contractual	826,118
	Capital Outlay	<u>13,000</u>
	Total Geographic Information Systems	\$ 2,102,648
2910	County Clerk GIS	
	Personnel	\$ 177,815
	Total County Clerk GIS	\$ 177,815
2920	Stormwater Management GIS	
	Contractual	\$ 125,000
	Total Stormwater Management GIS	\$ 125,000
4210	County Clerk Document Storage	
	Personnel	\$ 46,916
	Commodities	2,000
	Contractual	<u>22,400</u>
	Total County Clerk Document Storage	\$ 71,316
4310	Recorder Document Storage	
	Personnel	\$ 727,905
	Commodities	77,500
	Contractual	1,118,500
	Capital Outlay	<u>346,000</u>
	Total Recorder Document Storage	\$ 2,269,905

DUPAGE COUNTY, ILLINOIS
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4320	Recorder Geographic Information Systems		
	Personnel	\$ 120,148	
	Commodities	20,000	
	Contractual	<u>235,000</u>	
	Total Recorder Geographic Information Systems	\$ 375,148	
5010	Tax Sale Automation		
	Personnel	\$ 51,344	
	Commodities	16,500	
	Contractual	<u>103,300</u>	
	Total Tax Sale Automation	\$ 171,144	
5020	Sale in Error Interest		
	Contractual	\$ 40,000	
	Other Financing Uses	<u>100,000</u>	
	Total Sale in Error Interest	\$ 140,000	
1100	GENERAL GOVERNMENT TOTAL		\$ 49,174,158

1200 HEALTH AND WELFARE

2000-2100	DuPage Care Center		
	Personnel	\$ 27,987,812	
	Commodities	4,928,242	
	Contractual	11,448,544	
	Capital Outlay	<u>9,793,483</u>	
	Total DuPage Care Center	\$ 54,158,081	
2105	DuPage Care Center Foundation		
	Capital Outlay	<u>\$ 350,000</u>	
	Total DuPage Care Center Foundation	\$ 350,000	

1200	HEALTH AND WELFARE TOTAL		\$ 54,508,081
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1300 PUBLIC SAFETY

4130	Coroner's Fee		
	Personnel	\$ 71,546	
	Commodities	74,500	
	Contractual	43,340	
	Other Financing Uses	<u>75,000</u>	
	Total Coroner's Fee	\$ 264,386	

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2026 DEPARTMENTAL APPROPRIATIONS

4430	Arrestee's Medical Costs	
	Other Financing Uses	\$ 475,000
	Total Arrestee's Medical Costs	\$ 475,000
4440	Crime Laboratory	
	Commodities	\$ 22,000
	Contractual	99,000
	Total Crime Laboratory	\$ 121,000
4460	Sheriff Training Reimbursement	
	Personnel	\$ 70,894
	Commodities	19,806
	Contractual	564,755
	Total Sheriff Training Reimbursement	\$ 655,455
4470	Local Law Drug Enforcement Fund	
	Contractual	\$ 50,000
	Total Local Law Drug Enforcement Fund	\$ 50,000
4480	Sheriff Commissary Fund	
	Personnel	\$ 53,825
	Commodities	195,000
	Contractual	1,808,500
	Capital Outlay	100,000
	Total Sheriff Commissary Fund	\$ 2,157,325
4490	Federal Law Enforcement Treasury Fund	
	Commodities	\$ 230,000
	Contractual	335,000
	Capital Outlay	200,000
	Total Federal Law Enforcement Treasury Fund	\$ 765,000
4550	Drug Traffic Prevention State	
	Commodities	\$ 5,000
	Contractual	12,000
	Capital Outlay	20,000
	Total Drug Traffic Prevention State	\$ 37,000
4560	Sheriff Investigative Fund	
	Commodities	\$ 15,000
	Contractual	63,000
	Capital Outlay	75,000
	Total Sheriff Investigative Fund	\$ 153,000

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2026 DEPARTMENTAL APPROPRIATIONS

4570	Sheriff Sex Offender Fund		
	Commodities	\$ 1,000	
	Contractual	<u>12,000</u>	
	Total Sheriff Sex Offender Fund	\$ 13,000	
4580	Violent Offender Against Youth		
	Commodities	\$ 500	
	Total Violent Offender Against Youth	\$ 500	
4590	Federal Law Enforcement Justice		
	Commodities	\$ 10,000	
	Contractual	<u>40,000</u>	
	Total Federal Law Enforcement Justice	\$ 50,000	
1300	PUBLIC SAFETY TOTAL		\$ 4,741,666
1400	JUDICIAL		
5920	Neutral Site Custody Exchange		
	Personnel	\$ 271,890	
	Commodities	11,100	
	Contractual	17,637	
	Capital Outlay	<u>2,000</u>	
	Total Neutral Site Custody Exchange	\$ 302,627	
5960	Law Library		
	Personnel	\$ 275,015	
	Commodities	234,200	
	Contractual	11,925	
	Capital Outlay	<u>1,800</u>	
	Total Law Library	\$ 522,940	
6120	Probation Services - Fees		
	Commodities	\$ 65,000	
	Contractual	1,179,000	
	Capital Outlay	107,440	
	Other Financing Uses	<u>138,000</u>	
	Total Probation Services - Fees	\$ 1,489,440	

DUPAGE COUNTY, ILLINOIS
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6130	Detention Screening Transport (DST)	
	Personnel	\$ 639,829
	Commodities	15,125
	Contractual	631,215
	Capital Outlay	600
	Total Detention Screening Transport (DST)	<u>\$ 1,286,769</u>
6320	Public Defender Records Automation	
	Commodities	\$ 100
	Total Public Defender Records Automation	<u>\$ 100</u>
6520	State's Attorney Records Automation	
	Commodities	\$ 22,000
	Contractual	20,000
	Total State's Attorney Records Automation	<u>\$ 42,000</u>
6530	State's Attorney Money Laundering Forfeiture	
	Commodities	\$ 28,000
	Contractual	35,500
	Total State's Attorney Money Laundering Forfeiture	<u>\$ 63,500</u>
6540	Federal Drug - Treasury	
	Commodities	\$ 20,000
	Contractual	44,000
	Total Federal Drug - Treasury	<u>\$ 64,000</u>
6545	Federal Drug - Justice	
	Commodities	\$ 21,690
	Contractual	74,351
	Total Federal Drug - Justice	<u>\$ 96,041</u>
6550	State Fund S.A. 1418	
	Commodities	\$ 170,000
	Contractual	205,000
	Total State Fund S.A. 1418	<u>\$ 375,000</u>
6630	Financial Crimes Forfeiture	
	Commodities	\$ 82,905
	Contractual	99,964
	Total Financial Crimes Forfeiture	<u>\$ 182,869</u>

DUPAGE COUNTY, ILLINOIS
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6710	Circuit Court Clerk Operations and Administration	
	Commodities	\$ 402,000
	Contractual	1,920,466
	Capital	<u>330,000</u>
	Total Circuit Court Clerk Operations and Administration	\$ 2,652,466
6720	Circuit Court Clerk Automation	
	Contractual	<u>\$ 1,296,106</u>
	Total Circuit Court Clerk Automation	\$ 1,296,106
6730	Court Document Storage	
	Commodities	\$ 125,000
	Contractual	<u>1,158,280</u>
	Total Court Document Storage	\$ 1,283,280
6740	Circuit Court Clerk Electronic Citation	
	Contractual	<u>\$ 400,000</u>
	Total Circuit Court Clerk Electronic Citation	\$ 400,000
6750	Child Support Maintenance	
	Contractual	<u>\$ 155,000</u>
	Total Child Support Maintenance	\$ 155,000
1400	JUDICIAL TOTAL	\$ 10,212,138

1500 HIGHWAYS, STREETS AND BRIDGES

3500-3530	Local Gasoline Tax Fund	
	Personnel	\$ 16,785,872
	Commodities	5,052,600
	Contractual	16,181,882
	Capital Outlay	54,649,914
	Other Financing Uses	<u>812,500</u>
	Total Local Gasoline Tax Fund	\$ 93,482,768
3550	Motor Fuel Tax	
	Contractual	\$ 11,600,000
	Capital Outlay	<u>55,916,883</u>
	Total Motor Fuel Tax	\$ 67,516,883

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2026 DEPARTMENTAL APPROPRIATIONS

3560-3569	Highway Impact Fees		
	Contractual	\$ 29,699	
	Capital Outlay	<u>2,650,991</u>	
	Total Highway Impact Fees	\$ 2,680,690	
3570-3578	Township Project Reimbursement		
	Contractual	\$ 90,000	
	Total Township Project Reimbursement	\$ 90,000	
3630	Century Hill Light Service Area		
	Contractual	\$ 41,500	
	Total Century Hill Light Service Area	\$ 41,500	
1500	HIGHWAYS, STREETS AND BRIDGES TOTAL		\$ 163,811,841
1600	CONSERVATION AND RECREATION		
3000/3100	Stormwater Management		
	Personnel	\$ 5,089,549	
	Commodities	182,500	
	Contractual	3,720,003	
	Capital Outlay	5,627,195	
	Other Financing Uses	<u>1,152,206</u>	
	Total Stormwater Management	\$ 15,771,453	
3010	Stormwater Variance		
	Contractual	\$ 25,000	
	Total Stormwater Variance	\$ 25,000	
3050	Water Quality BMP in Lieu		
	Contractual	\$ 250,000	
	Total Water Quality BMP in Lieu	\$ 250,000	
3140-3144	Wetland Mitigation Banks		
	Contractual Services	\$ 200,000	
	Total Wetland Mitigation Banks	\$ 200,000	
1600	CONSERVATION AND RECREATION TOTAL		\$ 16,246,453

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2026 DEPARTMENTAL APPROPRIATIONS

2000 PUBLIC WORKS

2555/2640/2665	Public Works - Sewer, Water, Central Administration	
	Personnel	\$ 10,383,449
	Commodities	2,084,239
	Contractual	16,849,013
	Capital Outlay	22,600,157
	Debt Service	2,282,406
	Depreciation Expense	<u>5,347,591</u>
	Total Public Works - Sewer, Water, Central Administration	\$ 59,546,855

2000 PUBLIC WORKS TOTAL \$ 59,546,855

6000 COUNTY INFRASTRUCTURE FUND

1161/1195/1220	County Infrastructure Fund	
1970/4700	Contractual Services	\$ 10,000,000
	Capital Outlay	<u>17,700,397</u>
	Total County Infrastructure Fund	\$ 27,700,397

6000 COUNTY INFRASTRUCTURE FUND TOTAL \$ 27,700,397

7000 DEBT SERVICE FUNDS

7000	G.O. Alternate Series 2010 Bond Debt Service Fund	
	Debt Service Expense	\$ 7,992,340
	Total G.O. Alternate Series 2010 Bond Debt Service Fund	\$ 7,992,340
7018	2016 Courthouse Refunding Bonds Debt Service Fund	
	Debt Service Expense	\$ 3,611,755
	Total 2016 Courthouse Refunding Bonds Debt Service Fund	\$ 3,611,755
7020	2017 DuComm Bond Debt Service	
	Debt Service Expense	\$ 683,450
	Total 2017 DuComm Bond Debt Service	\$ 683,450
7022	SSA #34 Hobson Valley Debt Service	
	Debt Service Expense	\$ 142,460
	Total SSA #34 Hobson Valley Debt Service	\$ 142,460

7000 DEBT SERVICE FUNDS TOTAL \$ 12,430,005

TOTAL ALL COMPANIES \$ 661,460,728