

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2024 DEPARTMENTAL APPROPRIATIONS

1000 GENERAL FUND

1001	County Board		
	Personnel	\$	2,134,515
	Commodities		32,124
	Contractual		1,158,755
	<u> </u>		
	Total County Board	\$	3,325,394
1080	Liquor Control Commission		
	Contractual	\$	2,500
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	Total Liquor Control Commission	\$	2,500
1090	Ethics Commission		
	Personnel	\$	2,500
	Contractual		15,000
	<u> </u>		
	Total Ethics Commission	\$	17,500
1100	Facilities Management		
	Personnel	\$	5,898,416
	Commodities		1,278,694
	Contractual		6,301,564
	Capital Outlay		150,000
	<u> </u>		
	Total Facilities Management	\$	13,628,674
1102	Grounds		
	Personnel	\$	497,425
	Commodities		272,837
	Contractual		28,300
	Capital Outlay		134,000
	<u> </u>		
	Total Grounds	\$	932,562
1110	Information Technology		
	Personnel	\$	4,365,726
	Commodities		464,000
	Contractual		3,592,795
	Capital Outlay		17,000
	<u> </u>		
	Total Information Technology	\$	8,439,521
1115	DuJIS		
	Personnel	\$	459,014
	Commodities		2,000
	Contractual		16,908
	<u> </u>		
	Total DuJIS	\$	477,922

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1120	Human Resources		
	Personnel	\$	1,536,301
	Commodities		14,367
	Contractual		<u>428,770</u>
	Total Human Resources	\$	1,979,438
1130	Campus Security		
	Personnel	\$	332,080
	Commodities		49,271
	Contractual		<u>1,514,799</u>
	Total Campus Security	\$	1,896,150
1140	Credit Union		
	Personnel	\$	<u>221,269</u>
	Total Credit Union	\$	221,269
1150	Finance		
	Personnel	\$	2,155,219
	Commodities		75,099
	Contractual		<u>624,758</u>
	Total Finance	\$	2,855,076
1180	General Fund Special Accounts		
	Personnel	\$	37,661,021
	Contractual		5,711,437
	Other Financing Uses		<u>14,971,098</u>
	Total General Fund Special Accounts	\$	58,343,556
1200	General Fund Insurance		
	Personnel	\$	15,568,538
	Contractual		<u>657,000</u>
	Total General Fund Insurance	\$	16,225,538
1640	Family Center		
	Personnel	\$	446,368
	Commodities		1,000
	Contractual		<u>28,770</u>
	Total Family Center	\$	476,138
1750	Human Services		
	Personnel	\$	1,075,602
	Commodities		17,000
	Contractual		<u>1,499,363</u>
	Total Human Services	\$	2,591,965

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2024 DEPARTMENTAL APPROPRIATIONS

1800	Supervisor of Assessments	
	Personnel	\$ 1,137,404
	Commodities	300,733
	Contractual	<u>411,519</u>
	Total Supervisor of Assessments	\$ 1,849,656
1810	Board of Tax Review	
	Personnel	\$ 160,945
	Commodities	1,000
	Contractual	<u>12,700</u>
	Total Board of Tax Review	\$ 174,645
1900	Office of Homeland Security & Emergency Management	
	Personnel	\$ 865,942
	Commodities	21,193
	Contractual	59,513
	Capital Outlay	<u>16,214</u>
	Total Office of Homeland Security & Emergency Management	\$ 962,862
4000	County Auditor	
	Personnel	\$ 666,764
	Commodities	4,500
	Contractual	<u>77,848</u>
	Total County Auditor	\$ 749,112
4100	County Coroner	
	Personnel	\$ 1,469,628
	Commodities	8,500
	Contractual	<u>497,925</u>
	Total County Coroner	\$ 1,976,053
4200	County Clerk	
	Personnel	\$ 1,422,549
	Commodities	17,100
	Contractual	<u>91,650</u>
	Total County Clerk	\$ 1,531,299
4220	County Clerk - Elections	
	Personnel	\$ 2,053,802
	Commodities	622,000
	Contractual	<u>6,146,000</u>
	Total County Clerk - Elections	\$ 8,821,802

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2024 DEPARTMENTAL APPROPRIATIONS

4300	County Recorder		
	Personnel	\$	1,144,858
	Commodities		17,500
	Contractual		45,931
	Total County Recorder	\$	1,208,289
4400	County Sheriff		
-4415	Personnel	\$	49,938,245
	Commodities		4,614,009
	Contractual		7,891,882
	Capital Outlay		1,336,891
	Total County Sheriff	\$	63,781,027
4420	Sheriff Merit Commission		
	Personnel	\$	44,000
	Commodities		1,000
	Contractual		120,700
	Total Sheriff Merit Commission	\$	165,700
5000	County Treasurer		
	Personnel	\$	1,633,837
	Commodities		13,400
	Contractual		395,427
	Total County Treasurer	\$	2,042,664
5700	Regional Office of Education		
	Personnel	\$	838,481
	Commodities		97,538
	Contractual		266,647
	Total Regional Office of Education	\$	1,202,666
5900	Circuit Court		
	Personnel	\$	2,202,319
	Commodities		94,530
	Contractual		680,209
	Total Circuit Court	\$	2,977,058
5910	Jury Commission		
	Personnel	\$	244,346
	Commodities		49,440
	Contractual		319,015
	Total Jury Commission	\$	612,801

**DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2024 DEPARTMENTAL APPROPRIATIONS**

6100	Probation & Court Services	
	Personnel	\$ 10,890,172
	Commodities	39,983
	Contractual	<u>445,425</u>
	Total Probation & Court Services	\$ 11,375,580
6110	DUI Evaluation Program	
	Personnel	\$ 662,606
	Commodities	500
	Contractual	<u>11,450</u>
	Total DUI Evaluation Program	\$ 674,556
6300	Public Defender	
	Personnel	\$ 6,106,768
	Commodities	47,000
	Contractual	<u>437,741</u>
	Total Public Defender	\$ 6,591,509
6500	State's Attorney	
	Personnel	\$ 13,713,352
	Commodities	130,300
	Contractual	977,570
	Capital Outlay	<u>58,368</u>
	Total State's Attorney	\$ 14,879,590
6510	State's Attorney - Children's Advocacy Center	
	Personnel	\$ 661,023
	Commodities	25,900
	Contractual	98,275
	Capital Outlay	<u>71,339</u>
	Total State's Attorney - Children's Advocacy Center	\$ 856,537
6700	Clerk of the Circuit Court	
	Personnel	\$ 8,006,123
	Commodities	79,040
	Contractual	<u>583,250</u>
	Total Clerk of the Circuit Court	\$ 8,668,413

1000 TOTAL GENERAL FUND

\$ 242,515,022

1100 GENERAL GOVERNMENT

1210	Illinois Municipal Retirement	
	Other Financing Uses	\$ 7,502,100
	Total Illinois Municipal Retirement	\$ 7,502,100
1211	Social Security	
	Other Financing Uses	\$ 4,160,070
	Total Social Security	\$ 4,160,070

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2024 DEPARTMENTAL APPROPRIATIONS

1212	Tort Liability Insurance	
	Personnel	\$ 530,859
	Commodities	1,100
	Contractual	<u>5,893,779</u>
	Total Tort Liability Insurance	\$ 6,425,738
1215	ARPA	
	Personnel	\$ 2,380,655
	Commodities	168,085
	Contractual	20,948,612
	Capital Outlay	22,464,244
	Other Financing Uses	<u>12,310,195</u>
	Total ARPA	\$ 58,271,791
1217	National Opioid Settlement	
	Contractual	<u>\$ 850,000</u>
	Total National Opioid Settlement	\$ 850,000
1300	Animal Services	
	Personnel	\$ 2,070,619
	Commodities	211,500
	Contractual	444,316
	Capital Outlay	<u>3,600,940</u>
	Total Animal Services	\$ 6,327,375
2810-2820	Building, Zoning & Planning	
	Personnel	\$ 2,929,547
	Commodities	82,000
	Contractual	<u>1,738,267</u>
	Total Building, Zoning & Planning	\$ 4,749,814
2835	Housing Solutions Program	
	Personnel	\$ 139,870
	Contractual	<u>2,210,130</u>
	Total Housing Solutions Program	\$ 2,350,000

**DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2024 DEPARTMENTAL APPROPRIATIONS**

2900	Geographical Information Systems	
	Personnel	\$ 1,590,743
	Commodities	-
	Contractual	<u>780,013</u>
	Total Geographical Information Systems	\$ 2,370,756
2910	County Clerk GIS	
	Personnel	\$ 176,080
	Contractual	<u>300</u>
	Total County Clerk GIS	\$ 176,380
2920	Stormwater Management GIS	
	Personnel	\$ 100,193
	Commodities	5,000
	Contractual	<u>34,400</u>
	Total Stormwater Management GIS	\$ 139,593
4210	County Clerk Document Storage	
	Personnel	\$ 32,295
	Commodities	16,000
	Contractual	<u>62,000</u>
	Total County Clerk Document Storage	\$ 110,295
4310	Recorder Document Storage	
	Personnel	\$ 555,874
	Commodities	50,000
	Contractual	<u>576,850</u>
	Total Recorder Document Storage	\$ 1,182,724
4320	Recorder Geographical Information Systems	
	Personnel	\$ 104,612
	Commodities	17,000
	Contractual	<u>145,200</u>
	Total Recorder Geographical Information Systems	\$ 266,812
5010	Tax Sale Automation	
	Personnel	\$ 17,902
	Commodities	16,500
	Contractual	<u>44,600</u>
	Total Tax Automation	\$ 79,002
5020	Sale in Error Interest	
	Contractual	5,000
	Other Financing Uses	<u>\$ 110,000</u>
	Total Sale in Error Interest	\$ 110,000

1100 GENERAL GOVERNMENT TOTAL

\$ 95,077,450

**DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2024 DEPARTMENTAL APPROPRIATIONS**

1200 HEALTH AND WELFARE

2000-2100 DuPage Care Center		
Personnel	\$	25,592,708
Commodities		4,885,436
Contractual		13,098,307
Capital Outlay		<u>3,378,315</u>
Total DuPage Care Center	\$	46,954,766
2105 DuPage Care Center Foundation		
Capital Outlay	\$	<u>1,000,000</u>
Total DuPage Care Center Foundation	\$	1,000,000

1200 HEALTH AND WELFARE TOTAL **\$ 47,954,766**

1300 PUBLIC SAFETY

1910 OHSEM Community Education & Volunteer Outreach Program		
Commodities	\$	3,000
Contractual		<u>23,000</u>
Total OHSEM Community Education & Volunteer Outreach Program	\$	26,000
1920 Emergency Deployment Reimbursement		
Personnel	\$	12,487
Commodities		1,034
Contractual		<u>1,000</u>
Total Emergency Deployment Reimbursement	\$	14,521
4130 Coroner's Fee		
Personnel	\$	8,100
Commodities		103,200
Contractual		66,340
Capital Outlay		247,360
Other Financing Uses		<u>55,000</u>
Total Coroner's Fee	\$	480,000
4430 Arrestee's Medical Costs		
Other Financing Uses	\$	<u>350,000</u>
Total Arrestee's Medical Costs	\$	350,000

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2024 DEPARTMENTAL APPROPRIATIONS

4440	Crime Laboratory	
	Commodities	\$ 45,000
	Contractual	<u>43,000</u>
	Total Crime Laboratory	\$ 88,000
4460	Sheriff's Basic Correctional Officers Academy	
	Personnel	\$ 60,677
	Commodities	18,350
	Contractual	<u>471,410</u>
	Total Sheriff's Basic Correctional Officers Academy	\$ 550,437
4480	Sheriff Commissary Fund	
	Personnel	\$ 53,825
	Commodities	350,000
	Contractual	2,382,000
	Capital Outlay	<u>100,000</u>
	Total Sheriff Commissary Fund	\$ 2,885,825
4490	Federal Law Enforcement Treasury Fund	
	Commodities	\$ 275,000
	Contractual	247,000
	Capital Outlay	<u>250,000</u>
	Total Federal Law Enforcement Treasury Fund	\$ 772,000
4550	Drug Traffic Prevention State	
	Commodities	\$ 25,000
	Contractual	26,500
	Capital Outlay	<u>20,000</u>
	Total Drug Traffic Prevention State	\$ 71,500
4560	Sheriff Investigative Fund	
	Commodities	\$ 17,000
	Contractual	14,000
	Capital Outlay	<u>20,000</u>
	Total Sheriff Investigative Fund	\$ 51,000
4570	Sheriff Sex Offender Fund	
	Commodities	\$ 4,000
	Contractual	<u>10,000</u>
	Total Sheriff Sex Offender Fund	\$ 10,000
4580	Violent Offender Against Youth	
	Commodities	\$ 500
	Contractual	<u>500</u>
	Total Violent Offender Against Youth	\$ 500
4590	Federal Law Enforcement Justice	
	Commodities	\$ 418
	Total Federal Law Enforcement Justice	\$ 418

1300 PUBLIC SAFETY TOTAL

\$ 5,304,701

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2024 DEPARTMENTAL APPROPRIATIONS

1400 JUDICIAL

5920	Neutral Site Custody Exchange		
	Personnel	\$	242,441
	Commodities		12,350
	Contractual		<u>18,727</u>
	Total Neutral Site Custody Exchange	\$	273,518
5940	MICAP		
	Contractual		<u>68,000</u>
	Total MICAP	\$	68,000
5960	Law Library		
	Personnel	\$	236,588
	Commodities		230,100
	Contractual		<u>17,185</u>
	Total Law Library	\$	483,873
6120	Probation Services - Fees		
	Commodities	\$	199,584
	Contractual		1,110,131
	Capital Outlay		<u>250,000</u>
	Total Probation & Court Services	\$	1,559,715
6130	Detention Screening Transport (DST)		
	Personnel	\$	706,052
	Commodities		15,825
	Contractual		<u>1,146,525</u>
	Total Detention Screening Transport (DST)	\$	1,868,402
6320	Public Defender Records Automation		
	Commodities	\$	<u>100</u>
	Total Public Defender Records Automation	\$	100
6520	State's Attorney Records Automation		
	Commodities	\$	10,000
	Contractual		<u>14,700</u>
	Total State's Attorney Records Automation	\$	24,700

**DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2024 DEPARTMENTAL APPROPRIATIONS**

6530	State's Attorney Money Laundering Forfeiture		
	Commodities	\$	16,000
	Contractual		<u>53,000</u>
	Total State's Attorney Money Laundering Forfeiture	\$	69,000
6540	Federal Drug - Treasury		
	Commodities	\$	18,000
	Contractual		<u>50,000</u>
	Total Federal Drug - Treasury	\$	68,000
6545	Federal Drug - Justice		
	Commodities	\$	30,000
	Contractual		<u>76,000</u>
	Total Federal Drug - Justice	\$	106,000
6550	State Fund S.A. 1418		
	Commodities	\$	132,000
	Contractual		<u>125,000</u>
	Total State Fund S.A. 1418	\$	257,000
6710	Circuit Court Clerk Operations and Administration		
	Commodities	\$	382,000
	Contractual		<u>1,278,504</u>
	Total Circuit Court Clerk Operations and Administration	\$	1,660,504
6720	Circuit Court Clerk Automation		
	Contractual	\$	<u>1,391,693</u>
	Total Circuit Court Clerk Automation	\$	1,391,693
6730	Court Document Storage		
	Commodities	\$	325,000
	Contractual		<u>1,628,775</u>
	Total Court Document Storage	\$	1,953,775
6740	Circuit Court Clerk Electronic Citation		
	Contractual	\$	<u>706,876</u>
	Total Circuit Court Clerk Electronic Citation	\$	706,876
6750	Child Support Maintenance		
	Contractual	\$	<u>202,000</u>
	Total Child Support Maintenance	\$	202,000

1400 JUDICIAL TOTAL

\$ 10,693,156

**DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2024 DEPARTMENTAL APPROPRIATIONS**

1500 HIGHWAYS, STREETS AND BRIDGES

3500-3530	Local Gasoline Tax Fund		
	Personnel	\$	12,982,624
	Commodities		5,919,100
	Contractual		13,081,749
	Capital Outlay		32,290,223
	Other Financing Uses		750,000
	Total Local Gasoline Tax Fund	\$	<u>65,023,696</u>
3550	Motor Fuel Tax		
	Contractual	\$	6,507,823
	Capital Outlay		29,429,234
	Total Motor Fuel Tax	\$	<u>35,937,057</u>
3640-3649	Highway Impact Fees		
	Contractual	\$	131,250
	Capital Outlay		1,546,858
	Total Highway Impact Fees	\$	<u>1,678,108</u>
3570-3578	Township Project Reimbursement		
	Contractual	\$	2,250,000
	Total Township Project Reimbursement	\$	<u>2,250,000</u>
3630	Century Hill Light Service Area		
	Contractual	\$	136,746
	Capital Outlay		-
	Total Century Hill Light Service Area	\$	<u>136,746</u>

1500 HIGHWAYS, STREETS AND BRIDGES TOTAL

\$ 105,025,607

1600 CONSERVATION AND RECREATION

3000/3100	Stormwater Management		
	Personnel	\$	4,155,039
	Commodities		197,000
	Contractual		3,853,909
	Capital Outlay		3,696,250
	Other Financing Uses		2,139,225
	Total Stormwater Management	\$	<u>14,041,423</u>
3002	Stormwater Management Capital Reserve		
	Capital Outlay		2,139,225
	Total Stormwater Management Capital Reserve	\$	<u>2,139,225</u>
3010	Stormwater Variance		
	Contractual	\$	150,000
	Capital Outlay		-
	Total Stormwater Variance	\$	<u>150,000</u>

**DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2024 DEPARTMENTAL APPROPRIATIONS**

3050	Water Quality BMP in Lieu		
	Contractual	\$	185,000
	Capital Outlay		-
	Total Water Quality BMP in Lieu	\$	185,000
3140-3144	Wetland Mitigation Banks		
	Contractual Services	\$	125,000
	Capital Outlay		-
	Total Wetland Mitigation Banks	\$	125,000
1600	CONSERVATION AND RECREATION TOTAL		\$ 16,640,648
2000	PUBLIC WORKS FUND		
2555/2640/2665	Public Works - Sewer, Water, Central Administration		
	Personnel	\$	10,099,316
	Commodities		2,182,094
	Contractual		15,776,685
	Capital Outlay		29,977,855
	Debt Service		2,844,121
	Depreciation Expense		4,999,603
	Total Public Works - Sewer, Water, Central Administration	\$	65,879,674
2000	PUBLIC WORKS TOTAL		\$ 65,879,674
6000	Capital Outlay PROJECTS FUNDS		
1161/1195/1220	County Infrastructure Fund		
1225/1970/4700	Contractual Services	\$	9,381,270
	Capital Outlay		12,648,004
	Total County Infrastructure Fund	\$	22,029,274
6000	Capital Outlay PROJECTS FUNDS TOTAL		\$ 22,029,274
7000	DEBT SERVICE FUNDS		
7000	G.O. Alternate Series 2010 Bond Debt Service Fund		
	Debt Service Expense	\$	7,996,320
	Total G.O. Alternate Series 2010 Bond Debt Service Fund	\$	7,996,320
7017	2015B Drainage Bonds Debt Service Fund		
	Debt Service Expense	\$	1,461,140
	Total 2015B Drainage Bonds Debt Service Fund	\$	1,461,140

DUPAGE COUNTY, ILLINOIS
FISCAL YEAR 2024 DEPARTMENTAL APPROPRIATIONS

7018	2016 Courthouse Refunding Bonds Debt Service Fund		
	Debt Service Expense	\$	<u>3,618,880</u>
	Total 2016 Courthouse Refunding Bonds Debt Service Fund	\$	3,618,880
7020	2017 DuComm Bond Debt Service		
	Debt Service Expense	\$	<u>689,120</u>
	Total 2017 DuComm Bond Debt Service	\$	689,120
7022	SSA #34 Hobson Valley Debt Service		
	Debt Service Expense	\$	<u>142,665</u>
	Total SSA #34 Hobson Valley Debt Service	\$	142,665
7000	DEBT SERVICE FUNDS TOTAL		<u>\$ 13,908,125</u>
	TOTAL ALL COMPANIES		<u>\$ 625,028,423</u>