



FY2026 Recommended Budget

October 30, 2025



Staff Corrections/ Recommendations

County Board Member Mailings (79915)



Amount Required

- **\$0 was budgeted in the Recommended Budget**
- **Cyclical spend (around \$95,000 every other year)**
- **Recommend \$75,000 be budgeted**

Recommended Funding

- **Reduce “Operational Transfer to Capital” by the \$75,000 that was removed for Parking Garage Credit Card Machine**
- **-\$75,000 GOE Transfers to Other Funds (79920)**
- **+\$75,000 County Board Constituent Services (79915)**

Circuit Court Clerk Expenses to new CCCOAF



Amount Required

- **\$750,000 was budgeted in the amendment coming out of Budget meetings:**
 - **Commodities** **\$150,000**
 - **Contracts/Services** **\$600,000**
- **Current budget:**
 - **Commodities** **\$116,000**
 - **Contracts/Services** **\$162,940**
 - **Capital** **\$ 19,900**

Recommended Funding

- **Reduce Circuit Court Clerk General Fund Budget accordingly for expenses related to “collection and disbursement of funds”**
- **Offset increases the General Fund Contingency (GOE)**



Alternate Scenario Considerations

SAO Gun Violence Prevention Initiative Grant Gap



(July 2026 – November 2026)

Amount Required

- **Original Request, including 1 new FTE and conversion of contract to FTE: \$879,132**
- **Revised Request for the 4 current FTE's and continuation of contract: \$642,077**
 - **Agreed upon by SAO**

Recommended Funding

- **One-time gap funding (not operational funding)**
 - **Reduction in Capital Improvement Fund transfer of \$642,077**

Circuit Clerk Attorney & Public Access (iCalendaring)



Amount Required

- **Original amount requested in Department Request: \$150,000**
- **Revised requested amount by Department: \$50,000**

Recommended Funding

- **Court Automation Fund (used for the recordkeeping and reporting services of the Circuit Court Clerk – requires approval of Circuit Court Clerk and 19th Judicial Circuit Chief Judge)**

Court Administration Self Represented Litigant (SRL) Paralegal



Amount Required

- **Original Request: \$93,927**

Recommended Funding

- **General Fund General Operating Expense with reduction to GOE Contingency (51110)**

SAO Cyber Forensic Analyst/ Software/ Training



Amount Required

- Software (highest need):
\$118,000

Recommended Funding

- Software: Computer Fraud
Forfeiture Fund (770-71230)
(agreed to by the SAO)

County Clerk Voting Tabulation System Upgrade



Amount Required

- **\$2,405,864**

Recommended Funding

- **Capital Improvement Fund
(Fund 106): \$2,405,864**



Summary of All Changes

Summary of Changes



		Capital Improvement Fund		
	General Fund Expense	Expense	Special Revenue Funds Expense	
Operational transfer to capital	\$ (75,000)	\$ 2,405,864	\$ 50,000	Court Automation Fund
Constituent Services for mailings	\$ 75,000			
			\$ 118,000	Computer Fraud Forfeiture Fund
Circuit Court Clerk Expenses	TBD			
Increase in GOE Contingency	TBD			
GVPI Gap Funding	\$ 642,077			
Reduction in transfer to capital	\$ (642,077)			
SRL Paralegal	\$ 93,927			
Reduction to GOE Contingency	\$ (93,927)			



Questions