



Kane Comm Budget Review Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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Fund **269 - Kane Comm**

REVENUE

Department **425 - Kane Comm**

Sub-Department **000 - Revenues**

269.425.000.34420	Radio Communication Fees	713,739.24	820,339.46	715,984.26	609,564.29	522,701.00	22,477.00	545,178.00	4.30
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Comments

Level	Comment
Submitted Budget	Fees based on new subscriber agreement 2017-2022

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Pingree Grove and Countryside Fire Protection District	1.0000	25,120.00	25,120.00
Submitted Budget	Campton Hills Police Department	1.0000	68,785.00	68,785.00
Submitted Budget	Fox Valley Park District Police Department	1.0000	49,766.00	49,766.00
Submitted Budget	Gilberts Police Department	1.0000	76,890.00	76,890.00
Submitted Budget	Hampshire Police Department	1.0000	92,979.00	92,979.00
Submitted Budget	Kane County Forest Preserve	1.0000	35,740.00	35,740.00
Submitted Budget	Big Rock Fire Protection District	1.0000	10,838.00	10,838.00
Submitted Budget	Burlington Fire Protection District	1.0000	10,782.00	10,782.00
Submitted Budget	Fox River Countryside Fire Rescue District	1.0000	31,441.00	31,441.00
Submitted Budget	Hampshire Protection District	1.0000	26,982.00	26,982.00
Submitted Budget	Kaneville Fire Protection District	1.0000	8,637.00	8,637.00
Submitted Budget	Maple Park and Countryside Fire Protection District	1.0000	10,556.00	10,556.00
Submitted Budget	Pingree Grove Police Department	1.0000	39,897.00	39,897.00
Submitted Budget	Wayne Police Department	1.0000	43,575.00	43,575.00
Submitted Budget	Maple Park Police Department	1.0000	13,190.00	13,190.00
Submitted Budget Totals				\$545,178.00

269.425.000.35220	Emergency Communications Audio Recording Fees	(350.00)	420.00	335.00	375.00	700.00	.00	700.00	.00
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Audio Recording Fees	1.0000	700.00	700.00
Submitted Budget Totals				\$700.00

269.425.000.37070	Cell 911 Surcharge Reimbursement	425,668.20	562,009.98	504,048.05	406,730.44	500,000.00	360,000.00	860,000.00	72.00
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Comments

Level	Comment
Submitted Budget	Increase estimated due to new 9-1-1 surcharge rate



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Fund **269 - Kane Comm**

REVENUE

Department **425 - Kane Comm**

Sub-Department **000 - Revenues**

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Cell 9-1-1 Surcharge Reimbursement			1.0000	860,000.00	860,000.00			
						Submitted Budget Totals		860,000.00	

269.425.000.37900	Miscellaneous Reimbursement	.00	1,211.75	2,179.92	50.00	475,000.00	(475,000.00)	.00	(100.00)
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Comments									
Level	Comment								
Submitted Budget	Line item decreased from FY18. FY18 included a one-time transfer of \$492,000 reserve funds from the ETSB.								

269.425.000.38000	Investment Income	.00	.00	7,668.15	8,864.56	.00	.00	.00	.00
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269.425.000.39000	Transfer From Other Funds	606,226.00	694,020.00	731,360.00	722,417.00	771,091.00	(13,171.00)	757,920.00	(1.70)
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Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Sheriff's Fee - Tx - 001.800.808.99000			1.0000	598,214.00	598,214.00			
Submitted Budget	Office of Emergency Management Fee - Tx - 001.800.808.99000			1.0000	1,774.00	1,774.00			
Submitted Budget	Court System Fee - Tx-001.800.808.99000			1.0000	157,932.00	157,932.00			
						Submitted Budget Totals		757,920.00	

Sub-Department	000 - Revenues Totals	\$1,745,283.44	\$2,078,001.19	\$1,961,575.38	\$1,748,001.29	\$2,269,492.00	(\$105,694.00)	\$2,163,798.00	(4.66%)
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Department	425 - Kane Comm Totals	\$1,745,283.44	\$2,078,001.19	\$1,961,575.38	\$1,748,001.29	\$2,269,492.00	(\$105,694.00)	\$2,163,798.00	(4.66%)
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	REVENUE TOTALS	\$1,745,283.44	\$2,078,001.19	\$1,961,575.38	\$1,748,001.29	\$2,269,492.00	(\$105,694.00)	\$2,163,798.00	(4.66%)
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EXPENSE

Department **425 - Kane Comm**

Sub-Department **426 - Kane Comm**

269.425.426.40000	Salaries and Wages	1,132,296.01	1,206,597.58	1,251,165.84	1,264,610.32	1,314,367.00	18,518.00	1,332,885.00	1.40
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Comments									
Level	Comment								
Submitted Budget	1. Union Contract expired 11/30/17 2. No employee salary adjustments except for step increases normally given. 3. Specialty rates remain as specified 4. Two vacant Telecommunicator Positions remain in the budget to be filled per resolution #18-18 5. KaneComm Supervisors and Telecommunicators are represented by the Police Benevolent Labor Committee (PBLC.)								

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	BILY, JACQUELINE M - 20130039 - TELECOMMUNICATOR - Step#7			27.3000	2,080.00	56,784.00			
Submitted Budget	BAUMANN, ANDREW J - 20050102 - RADIO SYSTEMS ADMINSTRATOR			26.0000	2,871.11	74,649.00			



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Fund 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
	Submitted Budget					26.2500	2,080.00	54,600.00	
	Submitted Budget					31.9370	2,080.00	66,429.00	
	Submitted Budget					31.9370	2,080.00	66,429.00	
	Submitted Budget					26.0000	3,653.85	95,000.10	
	Submitted Budget					12.0000	175.00	2,100.00	
	Submitted Budget					2.0000	2,560.00	5,120.00	
	Submitted Budget					36.0000	400.00	14,400.00	
	Submitted Budget					24.0000	50.00	1,200.00	
	Submitted Budget					18.2980	2,080.00	38,060.00	
	Submitted Budget					.0027	1,332,938.00	3,598.93	
	Submitted Budget					31.9370	2,080.00	66,429.00	
	Submitted Budget					31.9370	2,080.00	66,429.00	
	Submitted Budget					26.2500	2,080.00	54,600.00	
	Submitted Budget					31.9370	2,080.00	66,428.96	
	Submitted Budget					18.2980	2,080.00	38,060.00	
	Submitted Budget					12.0000	50.00	600.00	
	Submitted Budget					31.9370	2,080.00	66,429.00	
	Submitted Budget					31.9370	2,080.00	66,429.00	
	Submitted Budget					27.3000	2,080.00	56,784.00	
	Submitted Budget					31.9370	2,080.00	66,429.00	
	Submitted Budget					31.9370	2,080.00	66,429.00	
	Submitted Budget					31.9370	2,080.00	66,428.96	
	Submitted Budget					1.0000	75,000.00	75,000.00	
	Submitted Budget					22.8650	2,080.00	47,559.20	
	Submitted Budget					24.2690	2,080.00	50,479.52	
	Submitted Budget					1.0000	.33	.33	
							Submitted Budget Totals	\$1,332,885.00	
269.425.426.40200	Overtime Salaries	82,785.11	69,506.65	99,136.50	68,400.21	56,903.00	6,267.00	63,170.00	11.01

Comments	
Level	Comment
Submitted Budget	Based on previous history

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	OVERTIME SALARIES TO COVER SCHEDULE	1.0000	63,000.00	63,000.00
Submitted Budget	1. PAYROLL ACCRUALS	.0027	63,000.00	170.10



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Fund 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
	Submitted Budget					1.0000	(.10)	(.10)	
	Rounding								
	Submitted Budget Totals							\$63,170.00	
269.425.426.45000	Healthcare Contribution	180,902.64	191,199.99	203,018.22	212,606.43	250,242.00	23,384.00	273,626.00	9.34
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	BILY				24.0000	275.76	6,618.24	
	Submitted Budget	COX				24.0000	275.76	6,618.24	
	Submitted Budget	DIAZ				24.0000	1,077.02	25,848.48	
	Submitted Budget	GONZALEZ				24.0000	773.50	18,564.00	
	Submitted Budget	HOLDEN				24.0000	737.55	17,701.20	
	Submitted Budget	GUTHRIE				24.0000	758.13	18,195.12	
	Submitted Budget	2. VACANT POSITION - Telecommunicator				1.0000	18,195.00	18,195.00	
	Submitted Budget	RENNINGER				24.0000	369.86	8,876.64	
	Submitted Budget	SANDOVAL				24.0000	532.85	12,788.40	
	Submitted Budget	THEIS				24.0000	275.76	6,618.24	
	Submitted Budget	JOHNSON				24.0000	275.76	6,618.24	
	Submitted Budget	ZAMEDA				24.0000	275.76	6,618.24	
	Submitted Budget	1. VACANT POSITION - Telecommunicator				1.0000	18,195.00	18,195.00	
	Submitted Budget	BAUMANN				24.0000	758.13	18,195.12	
	Submitted Budget	HOLT				24.0000	369.86	8,876.64	
	Submitted Budget	KEATING				24.0000	773.50	18,564.00	
	Submitted Budget	LEMONS				24.0000	773.50	18,564.00	
	Submitted Budget	LINDER				24.0000	773.50	18,564.00	
	Submitted Budget	MARSH				24.0000	275.76	6,618.24	
	Submitted Budget	RIOS				24.0000	532.85	12,788.40	
	Submitted Budget Totals							\$273,625.44	
269.425.426.45009	Healthcare Subsidy	.00	.00	(9,682.00)	(10,182.21)	.00	.00	.00	.00
269.425.426.45010	Dental Contribution	7,082.84	6,597.06	6,759.33	7,482.10	8,850.00	(127.00)	8,723.00	(1.43)
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	LINDER				24.0000	26.50	636.00	
	Submitted Budget	MARSH				24.0000	10.18	244.32	
	Submitted Budget	RIOS				24.0000	26.50	636.00	



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Fund 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
	Submitted Budget SANDOVAL					24.0000	11.40	273.60	
	Submitted Budget THEIS					24.0000	10.18	244.32	
	Submitted Budget ZAMEDA					24.0000	10.18	244.32	
	Submitted Budget DIAZ					24.0000	26.50	636.00	
	Submitted Budget GONZALEZ					24.0000	26.50	636.00	
	Submitted Budget HOLDEN					24.0000	26.50	636.00	
	Submitted Budget HOLT					24.0000	10.18	244.32	
	Submitted Budget KEATING					24.0000	26.50	636.00	
	Submitted Budget LEMONS					24.0000	26.50	636.00	
	Submitted Budget BAUMANN					24.0000	11.40	273.60	
	Submitted Budget GUTHRIE					24.0000	26.50	636.00	
	Submitted Budget JOHNSON					24.0000	10.18	244.32	
	Submitted Budget 2. VACANT POSITION - TELECOMMUNICATOR					1.0000	636.00	636.00	
	Submitted Budget RENNINGER					24.0000	10.18	244.32	
	Submitted Budget 1. VACANT POSITION - TELECOMMUNICATOR					1.0000	636.00	636.00	
	Submitted Budget BILY					24.0000	10.18	244.32	
	Submitted Budget COX					24.0000	4.38	105.12	
						Submitted Budget Totals		\$8,722.56	
269.425.426.45019	Dental Subsidy	.00	.00	(174.31)	(650.25)	.00	.00	.00	.00
269.425.426.45100	FICA/SS Contribution	90,588.61	95,020.13	100,079.21	98,513.40	104,903.00	1,895.00	106,798.00	1.80
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Transaction FICA / Social Security				.0765	1,396,044.00	106,797.37	
						Submitted Budget Totals		\$106,797.37	
269.425.426.45200	IMRF Contribution	132,611.50	127,517.13	131,086.99	128,413.74	129,997.00	(27,946.00)	102,051.00	(21.49)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Transaction IMRF Contribution				.0731	1,396,044.00	102,050.82	
						Submitted Budget Totals		\$102,050.82	



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Fund **269 - Kane Comm**

EXPENSE

Department **425 - Kane Comm**

Sub-Department **426 - Kane Comm**

269.425.426.50150	Contractual/Consulting Services	19,729.41	20,031.72	26,766.75	23,820.01	33,882.00	6,484.00	40,366.00	19.13
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Comments

Level	Comment
Submitted Budget	1. ComEd utility added for the Plato Tower. Per contract, KaneComm is responsible for utility bill.
	2. ADS camera maintenance added for closed-circuit camera system
	3. Price increased per vendor, Emergency Reporting

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	ComEd utility to the Plato Tower	12.0000	205.00	2,460.00
Submitted Budget	ADS Camera Maintenance	12.0000	200.00	2,400.00
Submitted Budget	Emergency Reporting (Fire) July 2018 through June 2019	1.0000	9,940.00	9,940.00
Submitted Budget	Novatime Invoice from Finance	1.0000	1,000.00	1,000.00
Submitted Budget	Thermflo Maintenance 12/1/2018-11/30/2019	1.0000	9,582.00	9,582.00
Submitted Budget	Comcast Monthly Cable TV Service for KaneComm	12.0000	25.00	300.00
Submitted Budget	Data Clean (9-1-1 Center Cleaning and Maintenance)	6.0000	610.00	3,660.00
Submitted Budget	Door Access Control Maintenance	1.0000	4,120.00	4,120.00
Submitted Budget	MobileLink Generator Monitoring for the Geneva Tower	1.0000	150.00	150.00
Submitted Budget	Nationwide Power 08/08/18-08/07/2019	1.0000	2,317.00	2,317.00
Submitted Budget	Siemens Fire Suppression System 05/01/2018- 04/30/2019	1.0000	4,437.00	4,437.00
Submitted Budget Totals				\$40,366.00

269.425.426.52010	Janitorial Services	.00	.00	1,830.00	.00	.00	.00	.00	.00
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269.425.426.52130	Repairs and Maint- Computers	.00	894.35	955.86	788.36	5,670.00	(35.00)	5,635.00	(.61)
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Maintenance of Computer-Related Equipment	1.0000	5,635.00	5,635.00
Submitted Budget Totals				\$5,635.00

269.425.426.52140	Repairs and Maint- Copiers	.00	.00	.00	272.34	500.00	.00	500.00	.00
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Fax/Copier Maintenance Agreement	1.0000	500.00	500.00
Submitted Budget Totals				\$500.00



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Fund 269 - Kane Comm										
EXPENSE										
Department 425 - Kane Comm										
Sub-Department 426 - Kane Comm										
269.425.426.52150	Repairs and Maint- Comm Equip	16,968.47	16,943.49	1,724.09	3,719.50	9,650.00	.00	9,650.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Miscellaneous Communications Equipment Maintenance		1.0000		9,650.00		9,650.00		
								Submitted Budget Totals		\$9,650.00
269.425.426.52160	Repairs and Maint- Equipment	8,887.08	8,957.00	.00	.00	.00	.00	.00	.00	
269.425.426.52190	Equipment Rental	29,274.56	36,200.42	28,068.69	23,730.60	24,540.00	696.00	25,236.00	2.83	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Radio Tower lease agreement and generator maintenance for the Plato radio tower site								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Plato Tower Site Lease		12.0000		2,078.00		24,936.00		
Submitted Budget		Plato Tower Emergency Generator Maintenance		1.0000		300.00		300.00		
								Submitted Budget Totals		\$25,236.00
269.425.426.53000	Liability Insurance	25,715.00	22,567.00	24,129.00	22,193.00	23,133.00	1,792.00	24,925.00	7.74	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Liability Insurance 1.87% per Finance		1.0000		24,925.00		24,925.00		
								Submitted Budget Totals		\$24,925.00
269.425.426.53010	Workers Compensation	23,870.00	21,823.00	24,774.00	28,343.00	28,391.00	4,931.00	33,322.00	17.36	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Workers Compensation 2.50% per Finance		1.0000		33,322.00		33,322.00		
								Submitted Budget Totals		\$33,322.00
269.425.426.53020	Unemployment Claims	3,322.00	2,852.00	2,452.00	2,140.00	1,841.00	(374.00)	1,467.00	(20.31)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Unemployment Insurance 0.11% per finance		1.0000		1,467.00		1,467.00		
								Submitted Budget Totals		\$1,467.00
269.425.426.53040	General Advertising	.00	.00	99.22	.00	.00	.00	.00	.00	



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Fund 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
269.425.426.53100	Conferences and Meetings	4,000.40	7,450.21	6,363.23	5,739.39	8,000.00	500.00	8,500.00	6.25
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Added Public Education Conference									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget IPSTA Conference 2.0000 1,000.00 2,000.00									
Submitted Budget NENA Conference 1.0000 1,000.00 1,000.00									
Submitted Budget New World/Tyler Public Safety Conference 2.0000 2,250.00 4,500.00									
Submitted Budget Other Meetings and Conferences 1.0000 1,000.00 1,000.00									
Submitted Budget Totals <u>\$8,500.00</u>									
269.425.426.53110	Employee Training	3,701.82	1,741.62	3,204.63	4,649.62	3,500.00	.00	3,500.00	.00
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Employee Training - Various Seminars 1.0000 3,500.00 3,500.00									
Submitted Budget Totals <u>\$3,500.00</u>									
269.425.426.53120	Employee Mileage Expense	2,816.49	2,114.17	2,248.67	1,987.67	2,500.00	.00	2,500.00	.00
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Mileage Expenses for Employee Travel 1.0000 2,500.00 2,500.00									
Submitted Budget Totals <u>\$2,500.00</u>									
269.425.426.53130	General Association Dues	.00	199.00	1,182.00	1,166.00	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Added dues for Public Education									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget APCO Membership Dues 5.0000 100.00 500.00									
Submitted Budget NENA membership dues 5.0000 100.00 500.00									
Submitted Budget Public Education membership dues 3.0000 100.00 300.00									



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Fund 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
	Submitted Budget					2.0000	100.00	200.00	
	Member Dues								
	Submitted Budget Totals							\$1,500.00	
269.425.426.53150	Pre-Employ Drug Testing and Labs	.00	.00	228.00	.00	750.00	.00	750.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					3.0000	250.00	750.00	
	Submitted Budget Totals							\$750.00	
269.425.426.53160	Pre-Employment Physicals	.00	.00	.00	504.00	750.00	.00	750.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					3.0000	250.00	750.00	
	Submitted Budget Totals							\$750.00	
269.425.426.60000	Office Supplies	719.00	1,339.33	1,247.21	1,797.72	2,200.00	.00	2,200.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	2,200.00	2,200.00	
	Submitted Budget Totals							\$2,200.00	
269.425.426.60010	Operating Supplies	5,461.68	2,814.50	1,291.12	311.49	2,200.00	.00	2,200.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	2,200.00	2,200.00	
	Submitted Budget Totals							\$2,200.00	
269.425.426.60020	Computer Related Supplies	.00	1,811.03	1,575.13	1,272.45	2,400.00	.00	2,400.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	2,400.00	2,400.00	
	Submitted Budget Totals							\$2,400.00	



Kane Comm Budget Review Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
269.425.426.60080	Employee Recognition Supplies	.00	.00	359.23	501.76	500.00	100.00	600.00	20.00
Comments									
Level		Comment							
Submitted Budget		Line item increased for National Telecommunicator Week, recognition of milestone anniversaries, and addition of Telecommunicator of the Year award (new in FY19)							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Materials for National Telecommunicator Week and Recognition		1.0000		600.00		600.00	
Submitted Budget Totals								\$600.00	
269.425.426.60210	Uniform Supplies	.00	1,124.71	.00	.00	.00	.00	.00	.00
269.425.426.70120	Special Purpose Equipment	91,792.56	.00	.00	.00	.00	.00	.00	.00
269.425.426.89000	Net Income	.00	.00	.00	.00	53,856.00	(53,856.00)	.00	(100.00)
269.425.426.99000	Transfer To Other Funds	.00	29,983.00	29,983.00	29,983.00	198,467.00	(87,923.00)	110,544.00	(44.30)
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		IT Support - Transfers to 001.060.000.39000		1.0000		60,744.00		60,744.00	
Submitted Budget		AT&T POTs and T1 Phone Lines		12.0000		4,150.00		49,800.00	
Submitted Budget Totals								\$110,544.00	
Sub-Department 426 - Kane Comm	Totals	\$1,862,525.18	\$1,875,285.09	\$1,939,871.61	\$1,922,113.65	\$2,269,492.00	(\$105,694.00)	\$2,163,798.00	(4.66%)
Department 425 - Kane Comm	Totals	\$1,862,525.18	\$1,875,285.09	\$1,939,871.61	\$1,922,113.65	\$2,269,492.00	(\$105,694.00)	\$2,163,798.00	(4.66%)
EXPENSE TOTALS		\$1,862,525.18	\$1,875,285.09	\$1,939,871.61	\$1,922,113.65	\$2,269,492.00	(\$105,694.00)	\$2,163,798.00	(4.66%)
Fund 269 - Kane Comm	Totals								
REVENUE TOTALS		\$1,745,283.44	\$2,078,001.19	\$1,961,575.38	\$1,748,001.29	\$2,269,492.00	(\$105,694.00)	\$2,163,798.00	(4.66%)
EXPENSE TOTALS		\$1,862,525.18	\$1,875,285.09	\$1,939,871.61	\$1,922,113.65	\$2,269,492.00	(\$105,694.00)	\$2,163,798.00	(4.66%)
Fund 269 - Kane Comm	Totals	(\$117,241.74)	\$202,716.10	\$21,703.77	(\$174,112.36)	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
REVENUE GRAND TOTALS		\$1,745,283.44	\$2,078,001.19	\$1,961,575.38	\$1,748,001.29	\$2,269,492.00	(\$105,694.00)	\$2,163,798.00	(4.66%)
EXPENSE GRAND TOTALS		\$1,862,525.18	\$1,875,285.09	\$1,939,871.61	\$1,922,113.65	\$2,269,492.00	(\$105,694.00)	\$2,163,798.00	(4.66%)
Net Grand Totals		(\$117,241.74)	\$202,716.10	\$21,703.77	(\$174,112.36)	\$0.00	\$0.00	\$0.00	+++