



# Kane Comm Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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Fund **269 - Kane Comm**

**REVENUE**

Department **425 - Kane Comm**

Sub-Department **000 - Revenues**

269.425.000.34420	Radio Communication Fees	820,339.46	715,984.26	609,564.29	522,701.00	545,178.00	23,529.00	568,707.00	4.31
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Comments

Level	Comment
Submitted Budget	Year 3 of the Subscriber Agreement 2018-2022

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Burlington Fire Protection District	1.0000	10,998.00	10,998.00
Submitted Budget	Big Rock Fire Protection District	1.0000	11,055.00	11,055.00
Submitted Budget	Fox River and Countryside Fire Protection District	1.0000	32,070.00	32,070.00
Submitted Budget	Hampshire Fire Protection District	1.0000	27,522.00	27,522.00
Submitted Budget	Kaneville Fire Protection District	1.0000	8,810.00	8,810.00
Submitted Budget	Maple Park and Countryside Fire Protection District	1.0000	10,767.00	10,767.00
Submitted Budget	Pingree Grove and Countyside Fire Protection District	1.0000	25,622.00	25,622.00
Submitted Budget	Campton Hills Police Department	1.0000	72,225.00	72,225.00
Submitted Budget	Fox Valley Park District Police Department	1.0000	52,254.00	52,254.00
Submitted Budget	Gilberts Police Department	1.0000	80,734.00	80,734.00
Submitted Budget	Hampshire Police Department	1.0000	97,628.00	97,628.00
Submitted Budget	Kane County Forest Preserve District Police Department	1.0000	37,527.00	37,527.00
Submitted Budget	Maple Park Police Department	1.0000	13,849.00	13,849.00
Submitted Budget	Pingree Grove Police Department	1.0000	41,892.00	41,892.00
Submitted Budget	Wayne Police Department	1.0000	45,754.00	45,754.00
Submitted Budget Totals				\$568,707.00

269.425.000.35220	Emergency Communications Audio Recording Fees	420.00	335.00	375.00	60.00	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	562,009.98	504,048.05	406,730.44	804,249.56	860,000.00	.00	860,000.00	.00
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Budget Transactions

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



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Fund <b>269 - Kane Comm</b>									
<b>REVENUE</b>									
Department <b>425 - Kane Comm</b>									
Sub-Department <b>000 - Revenues</b>									
269.425.000.37900	Miscellaneous Reimbursement	1,211.75	2,179.92	50.00	492,018.72	.00	.00	.00	.00
269.425.000.38000	Investment Income	.00	7,668.15	8,864.56	17,294.00	.00	.00	.00	.00
269.425.000.39000	Transfer From Other Funds	694,020.00	731,360.00	722,417.00	771,091.00	757,920.00	37,897.00	795,817.00	5.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Kane County Sheriff's Subscriber Fee-Tx-001.800.808.99000					1.0000	628,125.00	628,125.00	
Submitted Budget	Office of Emergency Management Fee - Tx-001.800.808.99000					1.0000	1,863.00	1,863.00	
Submitted Budget	Kane County Court Services Fee-Tx-001.800.808.99000					1.0000	165,829.00	165,829.00	
Submitted Budget Totals								<b>\$795,817.00</b>	
269.425.000.39900	Cash On Hand	.00	.00	.00	.00	5,640.00	(5,640.00)	.00	(100.00)
Sub-Department <b>000 - Revenues Totals</b>		<b>\$2,078,001.19</b>	<b>\$1,961,575.38</b>	<b>\$1,748,001.29</b>	<b>\$2,607,414.28</b>	<b>\$2,169,438.00</b>	<b>\$55,786.00</b>	<b>\$2,225,224.00</b>	<b>2.57%</b>
Department <b>425 - Kane Comm Totals</b>		<b>\$2,078,001.19</b>	<b>\$1,961,575.38</b>	<b>\$1,748,001.29</b>	<b>\$2,607,414.28</b>	<b>\$2,169,438.00</b>	<b>\$55,786.00</b>	<b>\$2,225,224.00</b>	<b>2.57%</b>
<b>REVENUE TOTALS</b>		<b>\$2,078,001.19</b>	<b>\$1,961,575.38</b>	<b>\$1,748,001.29</b>	<b>\$2,607,414.28</b>	<b>\$2,169,438.00</b>	<b>\$55,786.00</b>	<b>\$2,225,224.00</b>	<b>2.57%</b>

## EXPENSE

Department <b>425 - Kane Comm</b>									
Sub-Department <b>426 - Kane Comm</b>									
269.425.426.40000	Salaries and Wages	1,206,597.58	1,251,165.84	1,264,610.32	1,221,362.96	1,337,791.00	41,533.00	1,379,324.00	3.10

Comments	
<i>Level</i>	<i>Comment</i>
Submitted Budget	<ol style="list-style-type: none"> <li>1. New Union Contract -2017-2022</li> <li>2. Employee step increase and salary adjustments incorporated in the budget per CBA</li> <li>3. Payroll accruals adjusted to 0.0055 per Finance</li> <li>4. Specialty rates as specified</li> <li>5. Four vacant Telecommunicator positions remain in the budget to be filled</li> </ol>

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, JACQUELINE M - 20130039 - TELECOMMUNICATOR - Step#8		29.5390	2,080.00	61,441.12
Submitted Budget	BAUMANN, ANDREW J - 20050102 - RADIO SYSTEMS ADMINSTRATOR		38.2730	2,080.00	79,607.84
Submitted Budget	COX, REBECCA N - 20090023 - TELECOMMUNICATOR - Step#5		28.4025	2,080.00	59,077.20
Submitted Budget	DIAZ, NEREIDA - 19990298 - TELECOMMUNICATOR - Out of Step		33.2270	2,080.00	69,112.16
Submitted Budget	GONZALEZ, TERESA - 20020016 - TELECOMMUNICATOR - Out of Step		33.2270	2,080.00	69,112.16
Submitted Budget	GUTHRIE, MICHELLE N - 20080132- DIRECTOR OF COMMUNICATIONS		46.5870	2,080.00	96,900.96
Submitted Budget	3C. VACANT POSITION - TELECOMMUNICATOR-TRAINING		18.6639	2,080.00	38,820.91
Submitted Budget	JOHNSON, KEEGAN L - 20160030 - TELECOMMUNICATOR - Step#4		25.2500	2,080.00	52,520.00
Submitted Budget	3E. VACANT- DEPUTY DIRECTOROF COMMUNICATIONS		1.0000	84,500.00	84,500.00



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Fund 269 - Kane Comm										
<b>EXPENSE</b>										
Department 425 - Kane Comm										
Sub-Department 426 - Kane Comm										
	Submitted Budget					1.0000	.32	.32		
	Submitted Budget					18.0000	450.00	8,100.00		
	Submitted Budget					12.0000	175.00	2,100.00		
	Submitted Budget					2.0000	2,560.00	5,120.00		
	Submitted Budget					36.0000	600.00	21,600.00		
	Submitted Budget					24.0000	100.00	2,400.00		
	Submitted Budget					18.6639	2,080.00	38,820.91		
	Submitted Budget					.0055	1,371,775.00	7,544.76		
	Submitted Budget					33.2270	2,080.00	69,112.16		
	Submitted Budget					33.2270	2,080.00	69,112.16		
	Submitted Budget					28.4025	2,080.00	59,077.20		
	Submitted Budget					33.2270	2,080.00	69,112.16		
	Submitted Budget					18.6639	2,080.00	38,820.91		
	Submitted Budget					12.0000	50.00	600.00		
	Submitted Budget					33.2270	2,080.00	69,112.16		
	Submitted Budget					33.2270	2,080.00	69,112.16		
	Submitted Budget					29.5390	2,080.00	61,441.12		
	Submitted Budget					33.2270	2,080.00	69,112.16		
	Submitted Budget					33.2270	2,080.00	69,112.16		
	Submitted Budget					18.6639	2,080.00	38,820.91		
	Submitted Budget Totals								\$1,379,323.60	
269.425.426.40200	Overtime Salaries	69,506.65	99,136.50	68,400.21	105,225.53	65,434.00	(2,087.00)	63,347.00	(3.18)	
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	OVERTIME SALARIES TO COVER SCHEDULE				1.0000	63,000.00	63,000.00		
	Submitted Budget	1. PAYROLL ACCRUALS				.0055	63,000.00	346.50		
	Submitted Budget	Rounding				1.0000	.50	.50		
	Submitted Budget Totals								\$63,347.00	
269.425.426.45000	Healthcare Contribution	191,199.99	203,018.22	212,606.43	221,841.74	271,362.00	(7,604.00)	263,758.00	(2.80)	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Budget numbers for Healthcare adjusted based on information provided by Finance								



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Fund **269 - Kane Comm**

**EXPENSE**

Department **425 - Kane Comm**

Sub-Department **426 - Kane Comm**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	BILY			24.0000	262.38	6,297.12		
Submitted Budget	COX			24.0000	262.38	6,297.12		
Submitted Budget	DIAZ			24.0000	1,133.37	27,200.88		
Submitted Budget	GONZALEZ			24.0000	748.00	17,952.00		
Submitted Budget	RIOS			24.0000	514.25	12,342.00		
Submitted Budget	SANDOVAL			24.0000	514.25	12,342.00		
Submitted Budget	THEIS			24.0000	262.38	6,297.12		
Submitted Budget	JOHNSON			24.0000	262.38	6,297.12		
Submitted Budget	ZAMEDA			24.0000	262.38	6,297.12		
Submitted Budget	1. VACANT POSITION - Telecommunicator			1.0000	9,341.00	9,341.00		
Submitted Budget	HOLDEN			24.0000	775.83	18,619.92		
Submitted Budget	HOLT			24.0000	389.21	9,341.04		
Submitted Budget	KEATING			24.0000	748.00	17,952.00		
Submitted Budget	LEMONS			24.0000	748.00	17,952.00		
Submitted Budget	LINDER			24.0000	748.00	17,952.00		
Submitted Budget	4. VACANT POSITION-Deputy Director			1.0000	9,155.00	9,155.00		
Submitted Budget	BAUMANN			24.0000	733.12	17,594.88		
Submitted Budget	GUTHRIE			24.0000	733.13	17,595.12		
Submitted Budget	2. VACANT POSITION - Telecommunicator			1.0000	17,592.00	17,592.00		
Submitted Budget	3. VACANT POSITION - Telecommunicator			1.0000	9,341.00	9,341.00		
Submitted Budget	Rounding			1.0000	(.48)	(.48)		
Submitted Budget Totals						\$263,757.96		

269.425.426.45009	Healthcare Subsidy	.00	(9,682.00)	(10,182.21)	(8,986.09)	.00	.00	.00	.00
269.425.426.45010	Dental Contribution	6,597.06	6,759.33	7,482.10	7,232.70	8,723.00	219.00	8,942.00	2.51

Comments	
Level	Comment
Submitted Budget	Budget numbers for dental contribution adjusted based on information provided by Finance

Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Submitted Budget	1. VACANT POSITION - Telecommunicator			1.0000	681.00	681.00
Submitted Budget	3. VACANT POSITION - Telecommunicator			1.0000	293.00	293.00
Submitted Budget	Rounding			1.0000	.24	.24
Submitted Budget	THEIS			24.0000	10.88	261.12



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Fund **269 - Kane Comm**

**EXPENSE**

Department **425 - Kane Comm**

Sub-Department **426 - Kane Comm**

Submitted Budget	ZAMEDA					24.0000	10.88	261.12		
Submitted Budget	BAUMANN					24.0000	12.21	293.04		
Submitted Budget	GUTHRIE					24.0000	28.38	681.12		
Submitted Budget	JOHNSON					24.0000	10.88	261.12		
Submitted Budget	2. VACANT POSITION - Telecommunicator					1.0000	261.00	261.00		
Submitted Budget	KEATING					24.0000	28.38	681.12		
Submitted Budget	LEMONS					24.0000	28.38	681.12		
Submitted Budget	LINDER					24.0000	28.38	681.12		
Submitted Budget	4. VACANT POSITION - Deputy Director					1.0000	261.00	261.00		
Submitted Budget	RIOS					24.0000	28.38	681.12		
Submitted Budget	SANDOVAL					24.0000	12.21	293.04		
Submitted Budget	BILY					24.0000	10.88	261.12		
Submitted Budget	COX					24.0000	4.38	105.12		
Submitted Budget	DIAZ					24.0000	28.38	681.12		
Submitted Budget	GONZALEZ					24.0000	28.38	681.12		
Submitted Budget	HOLDEN					24.0000	28.38	681.12		
Submitted Budget	HOLT					24.0000	10.88	261.12		
Submitted Budget Totals									<b>\$8,942.00</b>	

269.425.426.45019	Dental Subsidy	.00	(174.31)	(650.25)	(27.57)	.00	.00	.00	.00
269.425.426.45100	FICA/SS Contribution	95,020.13	100,079.21	98,513.40	98,006.28	107,173.00	3,191.00	110,364.00	2.97

Comments	
Level	Comment
Submitted Budget	FICA rate remains at 7.65% per Finance

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	FICA / Social Security	.0765	1,442,666.00	110,363.95
Submitted Budget Totals				<b>\$110,363.95</b>

269.425.426.45200	IMRF Contribution	127,517.13	131,086.99	128,413.74	121,732.04	102,410.00	13,567.00	115,977.00	13.24
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Comments	
Level	Comment
Submitted Budget	IMRF contribution rate adjusted to 8.04% per Finance



# Kane Comm Budget Detail - SR

Budget Year 2020

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Fund 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0804	1,442,490.00	115,976.20	
								Submitted Budget Totals	\$115,976.20
269.425.426.50150	Contractual/Consulting Services	20,031.72	26,766.75	23,820.01	25,812.92	40,366.00	(1,326.00)	39,040.00	(3.28)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					12.0000	20.00	240.00	
	Submitted Budget					12.0000	125.00	1,500.00	
	Submitted Budget					1.0000	4,436.00	4,436.00	
	Submitted Budget					1.0000	9,582.00	9,582.00	
	Submitted Budget					1.0000	4,120.00	4,120.00	
	Submitted Budget					12.0000	125.00	1,500.00	
	Submitted Budget					6.0000	630.00	3,780.00	
	Submitted Budget					1.0000	9,940.00	9,940.00	
	Submitted Budget					1.0000	150.00	150.00	
	Submitted Budget					1.0000	2,317.00	2,317.00	
	Submitted Budget					1.0000	1,475.00	1,475.00	
								Submitted Budget Totals	\$39,040.00
269.425.426.52010	Janitorial Services	.00	1,830.00	.00	.00	.00	.00	.00	.00
269.425.426.52130	Repairs and Maint- Computers	894.35	955.86	788.36	.00	5,635.00	265.00	5,900.00	4.70
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	5,900.00	5,900.00	
								Submitted Budget Totals	\$5,900.00
269.425.426.52140	Repairs and Maint- Copiers	.00	.00	272.34	104.71	500.00	.00	500.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	500.00	500.00	
								Submitted Budget Totals	\$500.00
269.425.426.52150	Repairs and Maint- Comm Equip	16,943.49	1,724.09	3,719.50	12,425.09	9,650.00	(9,650.00)	.00	(100.00)



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Fund <b>269 - Kane Comm</b>										
EXPENSE										
Department <b>425 - Kane Comm</b>										
Sub-Department <b>426 - Kane Comm</b>										
269.425.426.52160	Repairs and Maint- Equipment	8,957.00	.00	.00	.00	.00	10,000.00	10,000.00	.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		Communications Equipment Maintenance		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		10,000.00
269.425.426.52190	Equipment Rental	36,200.42	28,068.69	23,730.60	24,566.54	25,236.00	2,064.00	27,300.00	8.17	
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 Radio Tower Site Lease 12/1/19-11/30/2020		1.0000		27,000.00		27,000.00		
Submitted Budget		Plato Tower Emergency Generator Maintenance		1.0000		300.00		300.00		
								Submitted Budget Totals		\$27,300.00
269.425.426.53000	Liability Insurance	22,567.00	24,129.00	22,193.00	23,133.00	24,925.00	3,903.00	28,828.00	15.65	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Liability Insurance rate set to 2.09 of total salaries per Finance								
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 2.09%		.0209		1,379,319.68		28,827.78		
								Submitted Budget Totals		\$28,827.78
269.425.426.53010	Workers Compensation	21,823.00	24,774.00	28,343.00	28,391.00	33,322.00	1,851.00	35,173.00	5.55	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Workers Compensation rate set to 2.55% of total salaries per Finance								
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 Insurance 2.55%		.0255		1,379,320.00		35,172.66		
								Submitted Budget Totals		\$35,172.66
269.425.426.53020	Unemployment Claims	2,852.00	2,452.00	2,140.00	1,841.00	1,467.00	(639.00)	828.00	(43.55)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Unemployment Insurance rate set to 0.0006% of total salaries per Finance								



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Fund **269 - Kane Comm**

**EXPENSE**

Department **425 - Kane Comm**

Sub-Department **426 - Kane Comm**

Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Unemployment Insurance 0.06%					.0006	1,379,320.00	827.59	
								Submitted Budget Totals	\$827.59

269.425.426.53040	General Advertising	.00	99.22	.00	.00	.00	.00	.00	.00
269.425.426.53100	Conferences and Meetings	7,450.21	6,363.23	5,739.39	4,139.31	8,500.00	500.00	9,000.00	5.88

Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
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 Public Safety Conference					2.0000	2,500.00	5,000.00	
Submitted Budget	Other Conferences and Meetings					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$9,000.00

269.425.426.53110	Employee Training	1,741.62	3,204.63	4,649.62	2,842.89	3,500.00	.00	3,500.00	.00
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Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Employee Training - Various classes and seminars					1.0000	3,500.00	3,500.00	
								Submitted Budget Totals	\$3,500.00

269.425.426.53120	Employee Mileage Expense	2,114.17	2,248.67	1,987.67	2,286.88	2,500.00	500.00	3,000.00	20.00
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Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Mileage Expenses for Employee Travel					1.0000	3,000.00	3,000.00	
								Submitted Budget Totals	\$3,000.00

269.425.426.53130	General Association Dues	199.00	1,182.00	1,166.00	1,145.00	1,500.00	(200.00)	1,300.00	(13.33)
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Comments									
Level	Comment								
Submitted Budget	Memberships and dues have been reviewed and are essential for KaneComm. Both organizations set 9-1-1 industry standards, training and certifications: 1. National Emergency Number Association (NENA) dues for Director, Deputy Director and 3 Supervisors 2. Association of Public-Safety Communications Officials-International (APCO) dues for Director, Deputy Director, and 3 Supervisors								

Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	APCO Membership Dues					5.0000	100.00	500.00	
Submitted Budget	NENA Membership Dues					5.0000	100.00	500.00	





# Kane Comm Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
	Submitted Budget					3.0000	100.00	300.00	
	Public Education Membership Dues								
	Submitted Budget Totals							\$1,300.00	
269.425.426.53150	Pre-Employ Drug Testing and Labs	.00	228.00	.00	.00	750.00	(150.00)	600.00	(20.00)
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					3.0000	200.00	600.00	
	New Employee Drug Screening								
	Submitted Budget Totals							\$600.00	
269.425.426.53160	Pre-Employment Physicals	.00	.00	504.00	.00	750.00	(150.00)	600.00	(20.00)
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					3.0000	200.00	600.00	
	New Employee Pre-Employment Physicals								
	Submitted Budget Totals							\$600.00	
269.425.426.60000	Office Supplies	1,339.33	1,247.21	1,797.72	1,538.66	2,200.00	.00	2,200.00	.00
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					1.0000	2,200.00	2,200.00	
	Office Supplies - Contract items supplied through Purchasing								
	Submitted Budget Totals							\$2,200.00	
269.425.426.60010	Operating Supplies	2,814.50	1,291.12	311.49	1,963.04	2,200.00	.00	2,200.00	.00
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					1.0000	2,200.00	2,200.00	
	Supplies - Other than office supplies through Purchasing								
	Submitted Budget Totals							\$2,200.00	
269.425.426.60020	Computer Related Supplies	1,811.03	1,575.13	1,272.45	2,305.30	2,400.00	.00	2,400.00	.00
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					1.0000	2,400.00	2,400.00	
	Toner cartridges for laser printers								
	Submitted Budget Totals							\$2,400.00	



# Kane Comm Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 269 - Kane Comm										
<b>EXPENSE</b>										
Department 425 - Kane Comm										
Sub-Department 426 - Kane Comm										
269.425.426.60080	Employee Recognition Supplies	.00	359.23	501.76	429.54	600.00	.00	600.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Employee Recognition Materials- National Telecommunicator Week		1.0000		600.00		600.00		
								Submitted Budget Totals		\$600.00
269.425.426.60210	Uniform Supplies	1,124.71	.00	.00	.00	.00	.00	.00	.00	
269.425.426.64000	Telephone	.00	.00	.00	46,943.85	.00	.00	.00	.00	
269.425.426.99000	Transfer To Other Funds	29,983.00	29,983.00	29,983.00	198,467.00	110,544.00	(1.00)	110,543.00	.00	
Comments										
Level		Comment								
Submitted Budget		Transfer to Information Technology Department for KaneComm IT Support and reimbursement for telephone line expenses: 1. Telephone line costs for 7 MTS Desk phones 2. Telephone line costs for 8 POTS lines 3. Costs for 3 cellular phones 4. Costs for 2 CAD Laptops								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		IT Support -Transfer to 001.060.000.39000 12/1/2019		1.0000		110,543.00		110,543.00		
								Submitted Budget Totals		\$110,543.00
Sub-Department	<b>426 - Kane Comm Totals</b>	\$1,875,285.09	\$1,939,871.61	\$1,922,113.65	\$2,144,723.32	\$2,169,438.00	\$55,786.00	\$2,225,224.00	2.57%	
Department	<b>425 - Kane Comm Totals</b>	\$1,875,285.09	\$1,939,871.61	\$1,922,113.65	\$2,144,723.32	\$2,169,438.00	\$55,786.00	\$2,225,224.00	2.57%	
	<b>EXPENSE TOTALS</b>	\$1,875,285.09	\$1,939,871.61	\$1,922,113.65	\$2,144,723.32	\$2,169,438.00	\$55,786.00	\$2,225,224.00	2.57%	
Fund	<b>269 - Kane Comm Totals</b>									
	<b>REVENUE TOTALS</b>	\$2,078,001.19	\$1,961,575.38	\$1,748,001.29	\$2,607,414.28	\$2,169,438.00	\$55,786.00	\$2,225,224.00	2.57%	
	<b>EXPENSE TOTALS</b>	\$1,875,285.09	\$1,939,871.61	\$1,922,113.65	\$2,144,723.32	\$2,169,438.00	\$55,786.00	\$2,225,224.00	2.57%	
Fund	<b>269 - Kane Comm Totals</b>	\$202,716.10	\$21,703.77	(\$174,112.36)	\$462,690.96	\$0.00	\$0.00	\$0.00	+++	
	Net Grand Totals									
	<b>REVENUE GRAND TOTALS</b>	\$2,078,001.19	\$1,961,575.38	\$1,748,001.29	\$2,607,414.28	\$2,169,438.00	\$55,786.00	\$2,225,224.00	2.57%	
	<b>EXPENSE GRAND TOTALS</b>	\$1,875,285.09	\$1,939,871.61	\$1,922,113.65	\$2,144,723.32	\$2,169,438.00	\$55,786.00	\$2,225,224.00	2.57%	
	Net Grand Totals	\$202,716.10	\$21,703.77	(\$174,112.36)	\$462,690.96	\$0.00	\$0.00	\$0.00	+++	