



KaneComm 9-1-1

FY21 Budget



Agencies Served

Police:

- ▶ Campton Hills Police
- ▶ Fox Valley Park District Police
- ▶ Gilberts Police
- ▶ Hampshire Police
- ▶ Kane County Forest Preserve Police
- ▶ Kane County Sheriff's Office
- ▶ Maple Park Police
- ▶ Pingree Grove Police

Fire:

- ▶ Big Rock Fire Department
- ▶ Burlington Fire Department
- ▶ Fox River & Countryside Fire Rescue District
- ▶ Hampshire Fire Department
- ▶ Kaneville Fire Department
- ▶ Maple Park Fire Department
- ▶ Pingree Grove Fire Department

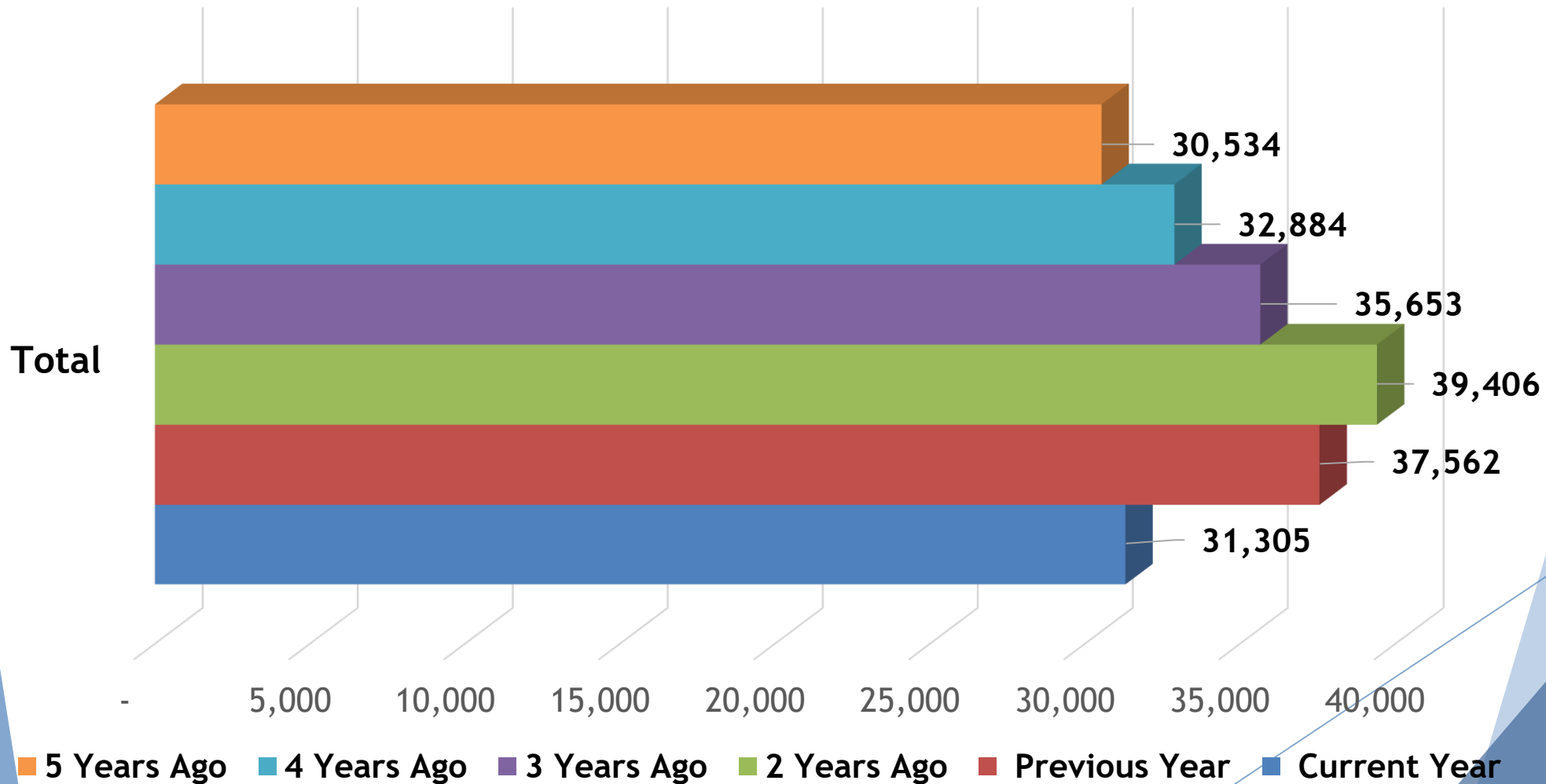
Other Agencies:

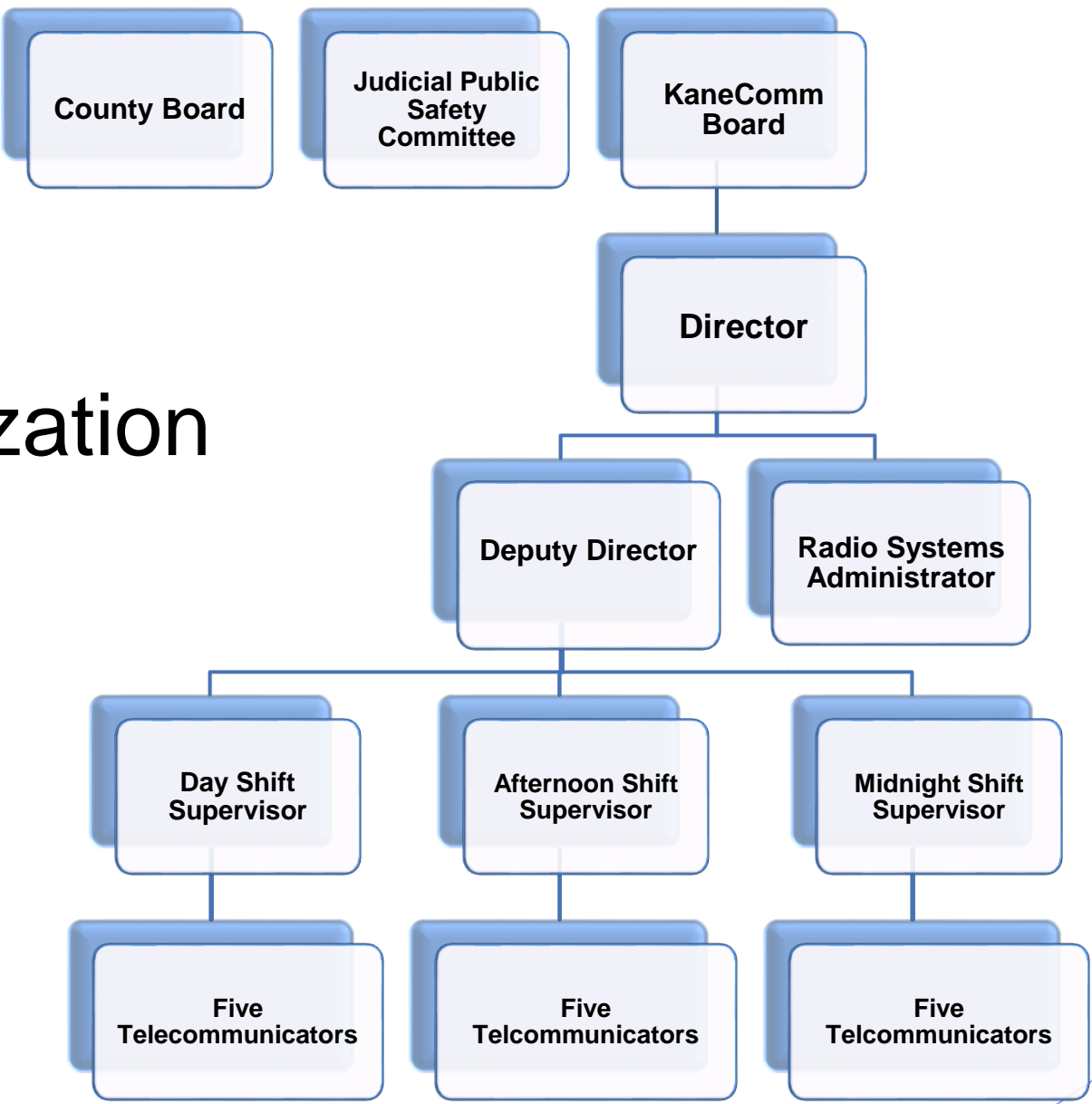
Kane County Court Services
Kane County Sheriff's Civil Process Servers
Kane County Office of Emergency Management



Activity and Statistics

Mid-Year Comparison: Incidents January-June 2020





Organization



Revenue

Fund 269- Special Revenue Fund

Subscriber Fees	\$ 1,428,945
Audio Recordings	\$ 700
9-1-1 Surcharge Revenue	\$ 860,000
Anticipated Revenue Total	\$ 2,289,645



Expenditures

Personnel	\$ 2,004,282
Contractual	\$ 167,144
Commodities	\$ 7,675
Transfers to Other Funds	\$ 110,544
Expenditure Total	\$ 2,289,645



Personnel Budget

2021 Personnel Budget	\$ 2,004,282
2020 Personnel Budget	\$ 1,941,711
Net Change	3.22%

Contributing Factor:

- Wage increases per the Collective Bargaining Agreement and increase/changes in benefits



KaneComm's Budget

2021 Budget	\$ 2,289,645
2020 Budget	\$ 2,225,224
Net Change	\$ 64,421 (2.90%)



KaneComm 9-1-1					
Fund 269 - Special Revenue Fund					
	2020	2021	Change	% Change	Explanation
Total Revenue Budget	2,225,224	2,289,645	64,421	2.90%	Increase in revenue from Subscriber Contract and fees. FY20 9-1-1 surcharge revenue budgeted consistent with FY19 (\$860,000)
Personnel Expense					
Headcount	21	21	-	0.00%	No change in staffing
Union Wages	1,181,663	1,201,406	19,743	1.67%	Increase in wages per new Collective Bargaining Agreement (2019-2022) and overtime
Non-Union Salary & Wages	261,007	269,927	8,920	3.42%	total includes 2% increase for non-union positions
Benefits	499,041	532,949	33,908	6.79%	Medical rate, IMRF and FICA increases
Total Payroll Expense	1,941,711	2,004,282	62,571	3.22%	Personnel expense increase due to benefit changes
Non-Payroll Expense					
Contractual Expense	165,569	167,144	1,575	0.95%	Increase due to lease at radio towers and utilities
Commodities Expense	7,400	7,675	275	3.72%	Increase in Employee Recognition supplies to uniform shirts for employees
Transfer to Other Funds	110,544	110,544	-	0.00%	Covers IT Support and phone line costs.
Net Income		-	-	0.00%	
Total Non-Payroll Expense	283,513	285,363	1,850	0.65%	
Total Expense Budget	2,225,224	2,289,645	64,421	2.90%	



Questions?