



FY22 Kane Comm SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 269 - Kane Comm									
REVENUE									
Department 425 - Kane Comm									
Sub-Department 000 - Revenues									
269.425.000.34420	Radio Communication Fees	609,564.29	522,701.00	545,178.00	568,707.00	593,338.00	(31,825.00)	561,513.00	(5.36)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		1. Current Subscriber Agreement expires Nov. 30, 2022. 2. Change in revenue from Fox Valley Park District. They are no longer dispatched by KaneComm							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Pingree Grove and Countyside Fire Protection District				1.0000	26,657.00	26,657.00	
Submitted Budget		Campton Hills Police Department				1.0000	79,628.00	79,628.00	
Submitted Budget		Gilberts Police Department				1.0000	89,009.00	89,009.00	
Submitted Budget		Hampshire Police Department				1.0000	107,634.00	107,634.00	
Submitted Budget		Kane County Forest Preserve District Police Department				1.0000	41,374.00	41,374.00	
Submitted Budget		Maple Park Police Department				1.0000	15,269.00	15,269.00	
Submitted Budget		Pingree Grove Police Department				1.0000	46,186.00	46,186.00	
Submitted Budget		Wayne Police Department				1.0000	50,444.00	50,444.00	
Submitted Budget		Burlington Fire Protection District				1.0000	11,442.00	11,442.00	
Submitted Budget		Big Rock Fire Protection District				1.0000	11,502.00	11,502.00	
Submitted Budget		Fox River and Countryside Fire Protection District				1.0000	33,366.00	33,366.00	
Submitted Budget		Hampshire Fire Protection District				1.0000	28,634.00	28,634.00	
Submitted Budget		Kaneville Fire Protection District				1.0000	9,166.00	9,166.00	
Submitted Budget		Maple Park and Countryside Fire Protection District				1.0000	11,202.00	11,202.00	
						Submitted Budget Totals		\$561,513.00	
269.425.000.35220	Emergency Communications Audio Recording Fees	375.00	60.00	.00	468.00	700.00	.00	700.00	.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		Audio Recording Fees				1.0000	700.00	700.00	
						Submitted Budget Totals		\$700.00	
269.425.000.37070	Cell 911 Surcharge Reimbursement	406,730.44	804,249.56	769,065.97	761,055.65	860,000.00	.00	860,000.00	.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		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	50.00	492,018.72	.00	.00	.00	.00	.00	.00



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Fund 269 - Kane Comm									
REVENUE									
Department 425 - Kane Comm									
Sub-Department 000 - Revenues									
269.425.000.38000	Investment Income	8,864.56	17,294.00	35,858.89	19,720.54	.00	.00	.00	.00
269.425.000.39000	Transfer From Other Funds	722,417.00	771,091.00	757,920.00	795,817.00	835,607.00	41,781.00	877,388.00	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	692,508.00	692,508.00	
Submitted Budget	Office of Emergency Management Fee - Tx-001.800.808.99000					1.0000	2,054.00	2,054.00	
Submitted Budget	Kane County Court Services Fee-Tx-001.800.808.99000					1.0000	182,826.00	182,826.00	
Submitted Budget Totals								\$877,388.00	
Sub-Department 000 - Revenues Totals		\$1,748,001.29	\$2,607,414.28	\$2,108,022.86	\$2,145,768.19	\$2,289,645.00	\$9,956.00	\$2,299,601.00	0.43%
Department 425 - Kane Comm Totals		\$1,748,001.29	\$2,607,414.28	\$2,108,022.86	\$2,145,768.19	\$2,289,645.00	\$9,956.00	\$2,299,601.00	0.43%
REVENUE TOTALS		\$1,748,001.29	\$2,607,414.28	\$2,108,022.86	\$2,145,768.19	\$2,289,645.00	\$9,956.00	\$2,299,601.00	0.43%

EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
269.425.426.40000	Salaries and Wages	1,264,610.32	1,221,362.96	1,165,497.24	1,244,327.74	1,408,151.00	10,068.00	1,418,219.00	.71

Comments	
<i>Level</i>	<i>Comment</i>
Submitted Budget	Collective Bargaining Agreement expires 12/31/2022

Budget Transactions					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	BAUMANN, ANDREW J - 20050102 - RADIO SYSTEMS ADMINSTRATOR		39.0385	2,080.00	81,200.08
Submitted Budget	SCHOPPE, BECCA E - 20090023 - TELECOMMUNICATOR - Out of Step		34.5697	2,080.00	71,904.98
Submitted Budget	PEREZ, NEREIDA - 19990298 - TELECOMMUNICATOR - Out of Step		34.5697	2,080.00	71,904.98
Submitted Budget	GONZALEZ, TERESA - 20020016 - TELECOMMUNICATOR - Out of Step		34.5697	2,080.00	71,904.98
Submitted Budget	GUTHRIE, MICHELLE N - 20080132- DIRECTOR OF COMMUNICATIONS		48.4687	2,080.00	100,814.90
Submitted Budget	HOLDEN, JAMES L - 20010239 - TELECOMMUNICATOR - Out of Step		34.5697	2,080.00	71,904.98
Submitted Budget	LEMONS, MICHELLE K - 19930060 - TELECOMMUNICATOR - Out of Step		34.5697	2,080.00	71,904.98
Submitted Budget	LINDER, WILLIAM M - 20080103 - TELECOMMUNICATOR - Out of Step		34.5697	2,080.00	71,904.98
Submitted Budget	3D. VACANT POSITION- TELECOMMUNICATOR - Training pay		19.8062	2,080.00	41,196.90
Submitted Budget	MOORE, KEZIA - 20190180 - TELECOMMUNICATOR - Step 3		24.7504	2,080.00	51,480.83
Submitted Budget	3A. VACANT POSITION - TELECOMMUNICATOR - Training		19.8062	2,080.00	41,196.90
Submitted Budget	4. CONTRACT - INTERPRETER (1)		12.0000	50.00	600.00
Submitted Budget	6. CONTRACT - TRAINING OPERATOR (\$2 per Hour)		2.0000	2,560.00	5,120.00
Submitted Budget	7. CONTRACT - SUPERVISOR (3)		36.0000	600.00	21,600.00



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Fund 269 - Kane Comm										
EXPENSE										
Department 425 - Kane Comm										
Sub-Department 426 - Kane Comm										
	Submitted Budget					34.5697	2,080.00	71,904.98		
	Submitted Budget					34.5697	2,080.00	71,904.98		
	Submitted Budget					19.8062	2,080.00	41,196.90		
	Submitted Budget					28.4139	2,080.00	59,100.91		
	Submitted Budget					18.0000	450.00	8,100.00		
	Submitted Budget					42.2663	2,080.00	87,913.90		
	Submitted Budget					34.5697	2,080.00	71,904.98		
	Submitted Budget					34.5697	2,080.00	71,904.98		
	Submitted Budget					1.0000	5,399.00	5,399.00		
	Submitted Budget					27.3200	2,080.00	56,825.60		
	Submitted Budget					23.3293	2,080.00	48,524.94		
	Submitted Budget					.0029	1,414,118.00	4,100.94		
	Submitted Budget					36.0000	100.00	3,600.00		
	Submitted Budget					19.8062	2,080.00	41,196.90		
	Submitted Budget Totals								\$1,418,218.50	
269.425.426.40009	Salaries and Wages Subsidy	.00	.00	.00	(23,208.51)	.00	.00	.00	.00	
269.425.426.40200	Overtime Salaries	68,400.21	105,225.53	161,314.19	194,635.42	63,183.00	.00	63,183.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	63,000.00	63,000.00		
	Submitted Budget					.0029	63,000.00	183.00		
	Submitted Budget Totals								\$63,183.00	
269.425.426.40209	Overtime Subsidy	.00	.00	.00	(17,769.91)	.00	.00	.00	.00	
269.425.426.45000	Healthcare Contribution	212,606.43	221,841.74	221,428.44	240,719.60	274,665.00	29,521.00	304,186.00	10.74	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					24.0000	434.29	10,422.96		
	Submitted Budget					24.0000	847.83	20,347.92		
	Submitted Budget					24.0000	847.83	20,347.92		
	Submitted Budget					24.0000	582.79	13,986.96		
	Submitted Budget					24.0000	582.79	13,986.96		
	Submitted Budget					24.0000	1,256.29	30,150.96		
	Submitted Budget					24.0000	847.83	20,347.92		
	Submitted Budget					24.0000	861.25	20,670.00		



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Fund **269 - Kane Comm**

EXPENSE

Department **425 - Kane Comm**

Sub-Department **426 - Kane Comm**

Submitted Budget	2. VACANT POSITION - Telecommunicator					1.0000	10,423.00	10,423.00	
Submitted Budget	3. VACANT POSITION - Telecommunicator					1.0000	10,423.00	10,423.00	
Submitted Budget	LEMONS					24.0000	847.83	20,347.92	
Submitted Budget	LINDER					24.0000	847.83	20,347.92	
Submitted Budget	4. VACANT POSITION-Telecommunicator					1.0000	10,423.00	10,423.00	
Submitted Budget	STOFFA					24.0000	428.33	10,279.92	
Submitted Budget	MOORE					24.0000	295.00	7,080.00	
Submitted Budget	5. VACANT POSITION - Telecommunicator					1.0000	10,423.00	10,423.00	
Submitted Budget	JOHNSON					24.0000	295.00	7,080.00	
Submitted Budget	1. VACANT POSITION - Telecommunicator					1.0000	7,080.00	7,080.00	
Submitted Budget	BAUMANN					24.0000	833.66	20,007.84	
Submitted Budget	GUTHRIE					24.0000	833.66	20,007.84	
Submitted Budget Totals								\$304,185.04	

269.425.426.45009	Healthcare Subsidy	(10,182.21)	(8,986.09)	.00	(3,574.02)	.00	.00	.00	.00
269.425.426.45010	Dental Contribution	7,482.10	7,232.70	6,858.20	6,397.13	8,634.00	643.00	9,277.00	7.44

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	KEATING	24.0000	29.13	699.00
Submitted Budget	LEMONS	24.0000	29.12	699.00
Submitted Budget	LINDER	24.0000	12.45	298.80
Submitted Budget	4. VACANT POSITION - Telecommunicator	1.0000	299.00	299.00
Submitted Budget	2. VACANT POSITION - Telecommunicator	1.0000	699.00	699.00
Submitted Budget	3. VACANT POSITION - Telecommunicator	1.0000	299.00	299.00
Submitted Budget	MOORE	24.0000	4.83	116.00
Submitted Budget	5. VACANT POSITION - Telecommunicator	1.0000	269.00	269.00
Submitted Budget	REECE	24.0000	29.12	698.88
Submitted Budget	BAUMANN	24.0000	12.45	299.00
Submitted Budget	GUTHRIE	24.0000	29.13	699.00
Submitted Budget	JOHNSON	24.0000	11.21	269.00
Submitted Budget	HOLDEN	24.0000	29.13	699.00
Submitted Budget	HOLT	24.0000	11.21	269.00
Submitted Budget	1. VACANT POSITION - Telecommunicator	1.0000	699.00	699.00
Submitted Budget	SCHOPPE	24.0000	12.45	298.80
Submitted Budget	PEREZ	24.0000	29.13	699.00
Submitted Budget	GONZALEZ	24.0000	29.13	699.00
Submitted Budget	STOFFA	24.0000	11.21	269.00



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Fund 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
	Submitted Budget					24.0000	12.45	299.00	
								Submitted Budget Totals	\$9,276.48
269.425.426.45019	Dental Subsidy	(650.25)	(27.57)	.00	(121.64)	.00	.00	.00	.00
269.425.426.45100	FICA/SS Contribution	98,513.40	98,006.28	97,560.43	105,603.04	112,557.00	771.00	113,328.00	.68
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		FICA Special Revenue 7.65%							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		FICA / Social Security		.0765		1,481,402.00		113,327.25	
								Submitted Budget Totals	\$113,327.25
269.425.426.45109	FICA/SS Subsidy	.00	.00	.00	(2,913.64)	.00	.00	.00	.00
269.425.426.45200	IMRF Contribution	128,413.74	121,732.04	94,022.95	110,614.08	129,477.00	(29,778.00)	99,699.00	(22.99)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		IMRF Special Revenue Rate 6.73%							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		IMRF Contribution		.0673		1,481,402.00		99,698.35	
								Submitted Budget Totals	\$99,698.35
269.425.426.45209	IMRF Subsidy	.00	.00	.00	(3,294.58)	.00	.00	.00	.00
269.425.426.50150	Contractual/Consulting Services	23,820.01	25,812.92	28,369.71	33,824.76	35,911.00	3,255.00	39,166.00	9.06
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Increase in this line item is from: 1.) PlanIT Schedule - online schedule program giving employees 24/7 access to their schedule and scheduling requests 2.) Target Solutions - software used to track employee certifications, certificates, continuing education and in-house training. This replaces the manual, paper-based process. 3.) Agency 360 -software used to track new hire training and performance,. In the future, it will be used for employee evaluations. 4.) Increase in Emergency Reporting							



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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	Comcast Monthly Cable TV Service for KaneComm			12.0000	18.00	216.00			
Submitted Budget	ComEd Utility to the Big Rock Tower			12.0000	75.00	900.00			
Submitted Budget	Data Clean (9-1-1 Center Cleaning and Maintenance)			6.0000	610.00	3,660.00			
Submitted Budget	Emergency Reporting (Fire) July 2020-June 2021			1.0000	11,430.00	11,430.00			
Submitted Budget	MobileLink Generator Monitoring for the Geneva Tower			1.0000	129.00	129.00			
Submitted Budget	Nationwide Power 08/08/2021-08/07/2022			1.0000	2,370.00	2,370.00			
Submitted Budget	PlanIT Scheduling			1.0000	1,350.00	1,350.00			
Submitted Budget	Siemens Fire Suppression System 05/01/2021-04/30/2022			1.0000	3,900.00	3,900.00			
Submitted Budget	Thermflo Maintenance 12/1/2019-11/30/2020			1.0000	9,870.00	9,870.00			
Submitted Budget	Door Access Control Maintenance			4.0000	411.00	1,644.00			
Submitted Budget	Target Solutions			1.0000	2,000.00	2,000.00			
Submitted Budget	Agency 360 Training Software			1.0000	1,697.00	1,697.00			
Submitted Budget Totals							\$39,166.00		

269.425.426.52130	Repairs and Maint- Computers	788.36	.00	1,170.40	1,820.00	5,900.00	100.00	6,000.00	1.69
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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	6,000.00	6,000.00			
Submitted Budget Totals							\$6,000.00		

269.425.426.52140	Repairs and Maint- Copiers	272.34	104.71	80.06	76.13	500.00	.00	500.00	.00
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Comments								
Level	Comment							
Submitted Budget	Increase from service and supplies on copy, fax, and scan machine in KaneComm							

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		

269.425.426.52150	Repairs and Maint- Comm Equip	3,719.50	12,425.09	8,395.72	3,237.03	.00	.00	.00	.00
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Fund 269 - Kane Comm										
EXPENSE										
Department 425 - Kane Comm										
Sub-Department 426 - Kane Comm										
269.425.426.52160	Repairs and Maint- Equipment	.00	.00	.00	9,923.44	10,000.00	.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	23,730.60	24,566.54	23,496.00	27,237.00	28,170.00	350.00	28,520.00	1.24	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase from the generator maintenance and software used to monitor the generator at the Plato Radio Tower.								
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 12/1/21-11/30/2022		1.0000		27,870.00		27,870.00		
Submitted Budget		Plato Tower Emergency Generator Maintenance		1.0000		650.00		650.00		
								Submitted Budget Totals		\$28,520.00
269.425.426.53000	Liability Insurance	22,193.00	23,133.00	24,925.00	28,828.00	26,755.00	6,148.00	32,903.00	22.97	
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 2.32%		.0232		1,418,219.00		32,902.68		
								Submitted Budget Totals		\$32,902.68
269.425.426.53010	Workers Compensation	28,343.00	28,391.00	33,322.00	35,173.00	41,963.00	(2,252.00)	39,711.00	(5.36)	
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 Insurance 2.8%		.0280		1,418,219.00		39,710.13		
								Submitted Budget Totals		\$39,710.13
269.425.426.53020	Unemployment Claims	2,140.00	1,841.00	1,467.00	828.00	845.00	148.00	993.00	17.51	
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 0.07%		.0007		1,418,219.00		992.75		
								Submitted Budget Totals		\$992.75



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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	5,739.39	4,139.31	4,429.64	2,500.17	9,000.00	(1,000.00)	8,000.00	(11.11)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Decrease in line item because of conference reimbursement for NENA, APCO and IPSTA from the ETSB (Emergency Systems Telephone Board)									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
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 IPSTA Conference 2.0000 1,000.00 2,000.00									
Submitted Budget Totals \$8,000.00									
269.425.426.53110	Employee Training	4,649.62	2,842.89	3,134.37	5,747.50	3,200.00	800.00	4,000.00	25.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increase in line item to include additional online, web-based training opportunities for all employees as well as attending in-person training.									
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 classes and seminars 1.0000 4,000.00 4,000.00									
Submitted Budget Totals \$4,000.00									
269.425.426.53120	Employee Mileage Expense	1,987.67	2,286.88	2,111.53	1,242.80	3,000.00	70.00	3,070.00	2.33
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 3,070.00 3,070.00									
Submitted Budget Totals \$3,070.00									
269.425.426.53130	General Association Dues	1,166.00	1,145.00	936.00	1,322.00	1,300.00	.00	1,300.00	.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 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									
Submitted Budget Totals \$1,300.00									
269.425.426.53150	Pre-Employ Drug Testing and Labs	.00	.00	138.00	.00	.00	.00	.00	.00



FY22 Kane Comm SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
269.425.426.53160	Pre-Employment Physicals	504.00	.00	414.00	744.93	600.00	200.00	800.00	33.33
Comments									
Level Comment									
Submitted Budget Increase includes: 1.) monthly fee for applicant online typing test (as part of the hiring process) 2.) general physical exam (including hearing test) for applicants prior to hiring									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget New Employee Pre-Employment Physicals 1.0000 800.00 800.00									
Submitted Budget Totals \$800.00									
269.425.426.60000	Office Supplies	1,797.72	1,538.66	1,345.03	1,096.50	2,400.00	100.00	2,500.00	4.16
Comments									
Level Comment									
Submitted Budget Slight increase in line item: 1.) For the addition of two more radio consoles in the communications center 2.) New employees receive binders and supply bins during training. Some materials can be reused if an employee leaves, some materials are ordered new.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Office Supplies - Contract items supplied through Purchasing 1.0000 2,000.00 2,000.00									
Submitted Budget Water Cooler - refill and rent 1.0000 500.00 500.00									
Submitted Budget Totals \$2,500.00									
269.425.426.60010	Operating Supplies	311.49	1,963.04	3,655.85	2,760.93	2,200.00	300.00	2,500.00	13.63
Comments									
Level Comment									
Submitted Budget Increase for supplies (outside of Warehouse Direct) for replacement headsets, wireless and wired connections (for headsets) and increase in price for Telecommunicator operating supplies									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Supplies - Other than office supplies through Purchasing 1.0000 2,500.00 2,500.00									
Submitted Budget Totals \$2,500.00									



FY22 Kane Comm SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
269.425.426.60020	Computer Related Supplies	1,272.45	2,305.30	2,017.47	2,819.26	2,400.00	100.00	2,500.00	4.16
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Toner cartridges for the communications center and offices									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Toner cartridges for laser printers 1.0000 2,500.00 2,500.00									
Submitted Budget Totals \$2,500.00									
269.425.426.60080	Employee Recognition Supplies	501.76	429.54	334.67	710.48	675.00	125.00	800.00	18.51
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increase in line item for the following: 1.) supplies for National Telecommunicator Week 2.) Polo/logo shirts for all employees 3.) Anniversary and life-saver recognition supplies									
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 Recognition Materials- National Telecommunicator Week 1.0000 800.00 800.00									
Submitted Budget Totals \$800.00									
269.425.426.64000	Telephone	.00	46,943.85	55,256.96	60,154.68	.00	.00	.00	.00
269.425.426.89000	Net Income	.00	.00	.00	.00	7,616.00	(7,616.00)	.00	(100.00)
269.425.426.99000	Transfer To Other Funds	29,983.00	198,467.00	110,544.00	110,543.00	110,543.00	(2,097.00)	108,446.00	(1.89)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Transfer for IT support and phone line costs									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget IT Support -Transfer to 001.060.000.39000 1.0000 58,645.36 58,645.36									
Submitted Budget IT Support - Transfer for Fiber Network Support 1.0000 49,800.00 49,800.00									
Submitted Budget Totals \$108,445.36									
Sub-Department 426 - Kane Comm Totals		\$1,922,113.65	\$2,144,723.32	\$2,052,224.86	\$2,182,004.32	\$2,289,645.00	\$9,956.00	\$2,299,601.00	0.43%
Department 425 - Kane Comm Totals		\$1,922,113.65	\$2,144,723.32	\$2,052,224.86	\$2,182,004.32	\$2,289,645.00	\$9,956.00	\$2,299,601.00	0.43%



FY22 Kane Comm SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 269 - Kane Comm									
	EXPENSE TOTALS	\$1,922,113.65	\$2,144,723.32	\$2,052,224.86	\$2,182,004.32	\$2,289,645.00	\$9,956.00	\$2,299,601.00	0.43%
Fund 269 - Kane Comm	Totals								
	REVENUE TOTALS	\$1,748,001.29	\$2,607,414.28	\$2,108,022.86	\$2,145,768.19	\$2,289,645.00	\$9,956.00	\$2,299,601.00	0.43%
	EXPENSE TOTALS	\$1,922,113.65	\$2,144,723.32	\$2,052,224.86	\$2,182,004.32	\$2,289,645.00	\$9,956.00	\$2,299,601.00	0.43%
Fund 269 - Kane Comm	Totals	(\$174,112.36)	\$462,690.96	\$55,798.00	(\$36,236.13)	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,748,001.29	\$2,607,414.28	\$2,108,022.86	\$2,145,768.19	\$2,289,645.00	\$9,956.00	\$2,299,601.00	0.43%
	EXPENSE GRAND TOTALS	\$1,922,113.65	\$2,144,723.32	\$2,052,224.86	\$2,182,004.32	\$2,289,645.00	\$9,956.00	\$2,299,601.00	0.43%
	Net Grand Totals	(\$174,112.36)	\$462,690.96	\$55,798.00	(\$36,236.13)	\$0.00	\$0.00	\$0.00	+++