



# **KaneComm 9-1-1**

## **FY22 Budget**



# Agencies Served

## Police:

- ▶ Campton Hills 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

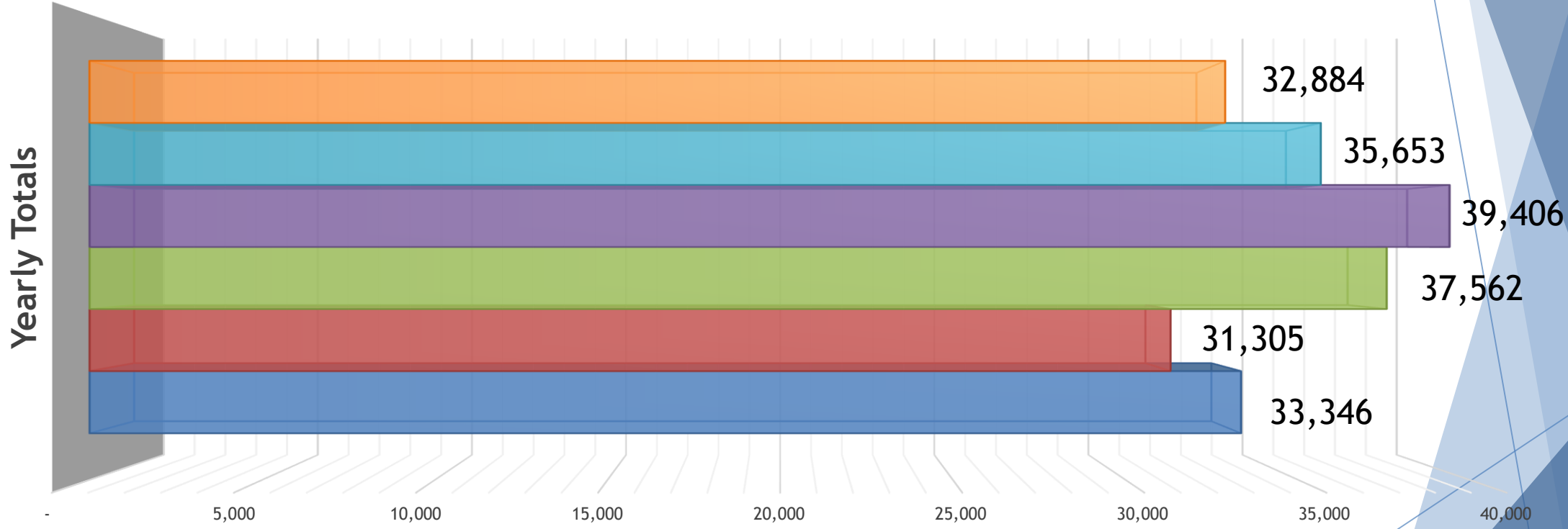
## Other Agencies:

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

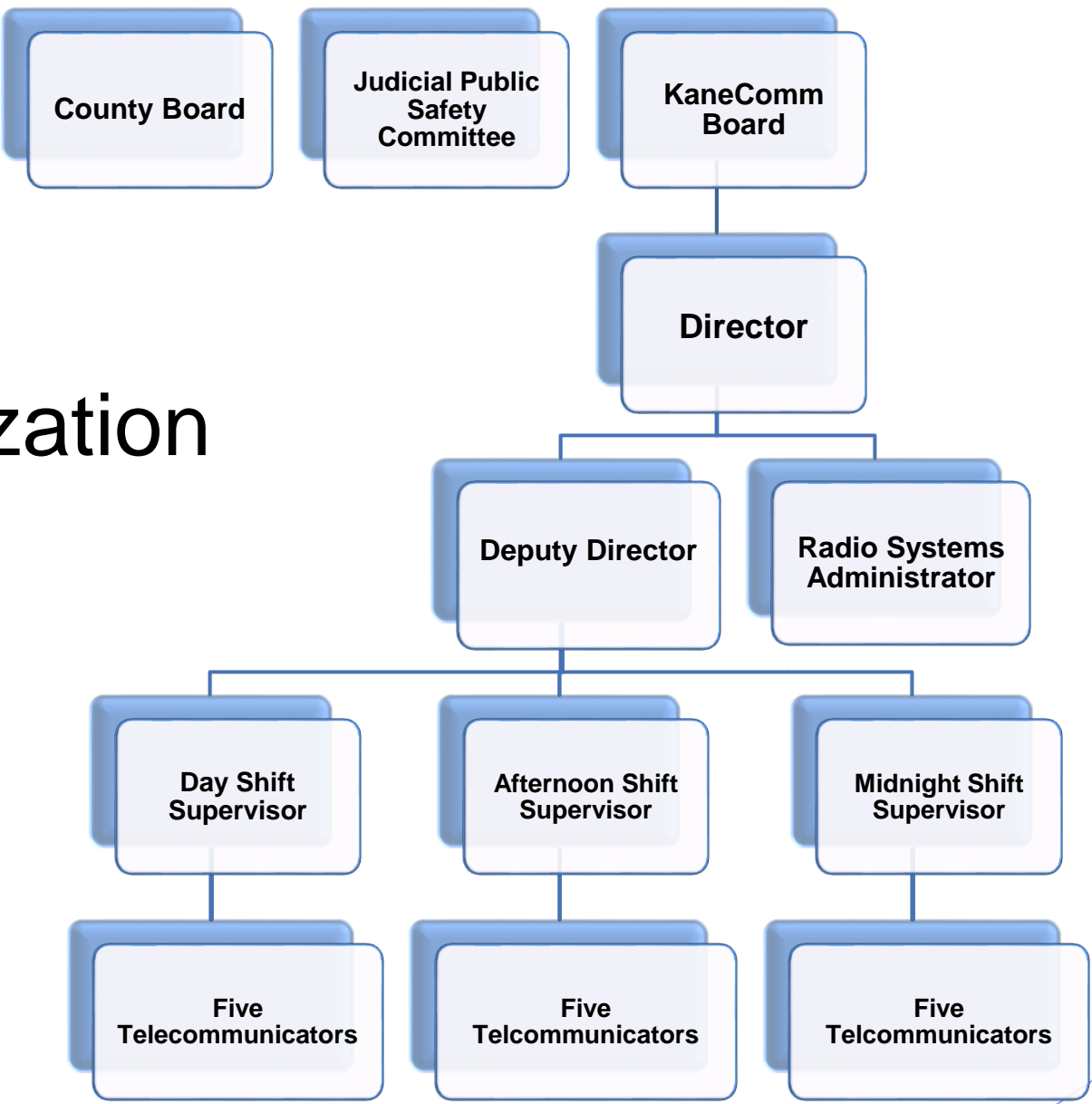


# Activity and Statistics

## Mid-Year Comparison: Incidents January-June 2021



5 Years Ago   4 Years Ago   3 Years Ago   2 Years Ago   Previous Year   Current Year



# Organization



# Revenue

## Fund 269- Special Revenue Fund

Subscriber Fees	\$ 1,439,601
Audio Recordings	\$ 700
9-1-1 Surcharge Revenue	\$ 860,000
Anticipated Revenue Total	\$ 2,299,601



# Expenditures

Personnel	\$ 2,007,892
Contractual	\$ 174,963
Commodities	\$ 8,300
Transfers to Other Funds	\$ 108,446
Expenditure Total	\$ 2,299,601



# Personnel Budget

<b>2022 Personnel Budget</b>	<b>\$ 2,007,892</b>
2021 Personnel Budget	\$ 1,996,667
Net Change	0.56%

## Contributing Factor:

- Wage increases per the Collective Bargaining Agreement and increase/changes in benefits. Contract expires Dec. 31, 2022
- There's not a significant change from FY21 due to telecommunicator vacancies. Two senior Telecommunicators resigned in FY20 and FY21, and their positions are replaced with starting salary wages, as per the CBA



# KaneComm's Budget

**2022 Budget**

**\$ 2,307,645**

2021 Budget

\$ 2,289,645

Net Change

- \$ 8,044 (-0.35%)



Office or Department Name:		KaneComm						
Fund/Dept/Sub-Dept:		269.425.426						
		2022 Proposed Budget						
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
<b>Total Revenue Budget</b>	2,307,645	(8,044)	-0.35%				2,299,601	*Fox Valley Park District is no longer a subscribing agency with KaneComm, therefore reducing revenue by \$57,610 for FY22 (without FVPD subscriber fees). All other subscriber agencies' fees have increased according to the Subscriber Agreement. The current agreement expires Nov. 2022.
<b>Personnel Expense</b>								
Headcount	21.0	0.0	0.0				21.0	Increase in wages per Collective Bargaining Agreement (2019-2022) and overtime. Includes 2% increase for non-union positions.
Union Wages	1,201,407	4,667	0.39%				1,206,074	
Non-Union Salary & Wages	269,927	5,401	2.00%				275,328	
Benefits	525,333	1,157	0.22%				526,490	
Total Payroll Expense	1,996,667	11,225	0.56%	-	-	-	2,007,892	Personnel expense increase due to benefit changes, IMRF, FICA and medical rate increases
<b>Non-Payroll Expense</b>								
Contractual Expense	167,144	7,819	4.68%				174,963	Increase in Contractual due to training, scheduling, and evaluation software. Contracts for the HVAC system and radio tower lease have slight increase in FY22. Commodities increased for Employee recognition and office, computer, and operating supplies.
Commodities Expense	7,675	625	8.14%				8,300	
Capital	18,000	(18,000)	-100.00%				-	
Contingency	7,616	(7,616)	-100.00%				-	
Transfers to other funds	110,543	(2,097)	-1.90%				108,446	Transfer to IT for support and phone line costs
Total Non-Payroll Expense	310,978	(19,269)	-6.20%	-	-	-	291,709	
<b>Total Expense Budget</b>	2,307,645	(8,044)	-0.35%	-	-	-	2,299,601	



Questions?