



**Fiscal 2019 Budget Proposal
Presented to the Committee of the Whole
June 26, 2018**

RISK MANAGEMENT SERVICE INTEGRITY
INDEPENDENCE KANE COUNTY BEST PRACTICES
BOARD ANALYSIS AUDITOR PUBLIC
FINANCIAL INFORMATION TRANSPARENCY INNOVATION ACCOUNTABILITY

KANE COUNTY AUDITOR



FY2019 Budget Presentation Overview

- ❑ **FY2019 Organizational Chart**
 - ❑ Staffing levels remain unchanged
 - ❑ Salaries & Wages remain unchanged

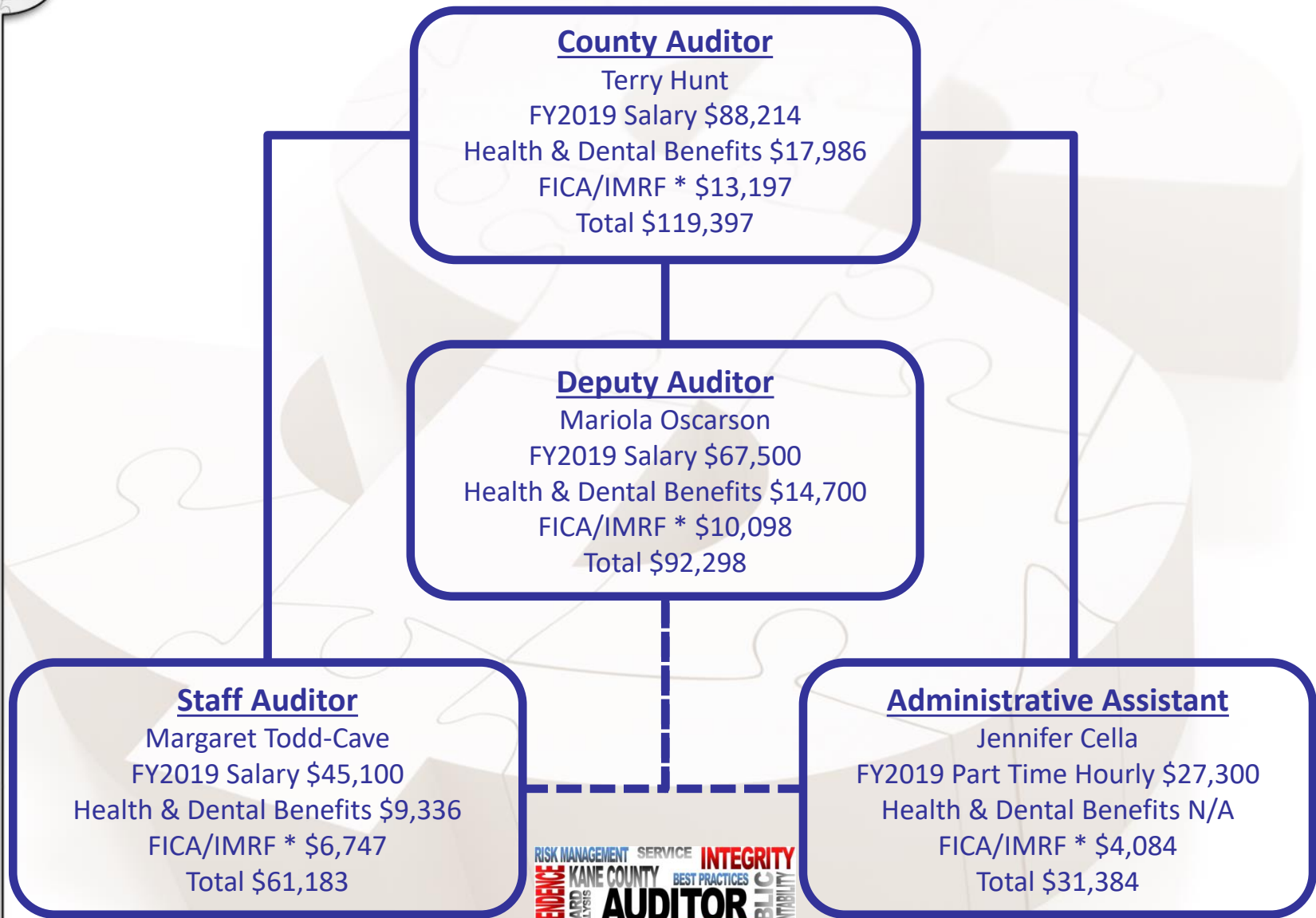
- ❑ **FY2019 Budget Components**
 - ❑ Salaries & Wages Budget
 - ❑ Health & Dental Insurance Budget
 - ❑ Contractual Services Budget
 - ❑ Commodities Budget
 - ❑ Footnotes

- ❑ **FY2019 Budget Summary**

- ❑ **Questions**



Kane County Auditor FY2019 Organizational Chart





FY2019 Budget Components

Salaries & Wages Budget

- ❑ No increases for salaries and wages for non-union positions have been included at this point in the budget process. Those have been maintained at 2018 levels.
- ❑ A new Administrative Assistant was hired as a replacement at the same hourly rate as the former Administrative Assistant.
- ❑ The salary for the elected official was established for the four year term including fiscal 2019. The salary of the County Auditor remains at the 2012 level.



FY2019 Budget Components

Health & Dental Insurance Budget

- ❑ There have been no changes in eligible employees. There was a change in coverage levels as compared to the 2018 budget due to one employee opting for the MERP program.
- ❑ Health and Dental insurance rates are provided by the Finance Department and reflect no changes in the current levels of coverage.



FY2019 Budget Components

Contractual Services Budget

- ❑ The proposed FY2019 budget for contractual services has been reduced by \$2,075 (5.9%) as compared to the FY2018 budget for this category.
- ❑ Decreases were made to the budget for training, mileage, and general association dues as compared to the FY2018 budget.
- ❑ FY2019 will be year five of our five year contract with OpenGov. For reference, the remainder of the annual renewal rates remaining for of our contract period are
 - ❑ 1/26/2019 – 2020 \$14,250



FY2019 Budget Components

Commodities

- ❑ The FY2019 budget for commodities was increased by \$250 (20.0%) from FY2018.



FY2019 Budget Footnotes

Transition Audit

- ❑ The FY2019 budget has been prepared based upon the assumption that there will be no need for transition audit(s) related to changes in elected officials and/or department directors. Should a transition audit become necessary, it may be necessary to request a supplemental budget adjustment.

FY2019 Budget Summary

Kane County Auditor FY2019 Budget Proposal

		FY2018			FY2019	
		6 Mos Actual	Adopted Budget	Actual % of Budget	Proposed Budget	Proposed % Change
Salaries & Wages	\$	114,518	228,730	50.0%	228,730	0.0%
Health/Dental Ins		18,392	43,653	42.1%	42,022	-3.7%
Contractual		16,841	34,858	48.3%	32,784	-5.9%
Commodities		783	1,250	62.6%	1,500	+20.0%
TOTAL	\$	150,534	308,491	48.8%	305,036	-1.1%

No increase for staff salaries and wages have been included.

There is no increase for the County Auditor salary.

Health and dental insurance costs at rates provided by the finance department.

Questions?



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