

# Knox County 2024 Budget

## **County Commissioners**

Edward B. Glaser - Commissioner District #1 - Chair  
Richard L. Parent, Jr. - Commissioner District #2  
Sharyn L. Pohlman - Commissioner District #3

## **Other County Officials**

Airport Manager - Jeremy B. Shaw  
Communications Director - Robert J. Coombs  
Corrections Administrator - Robert A. Wood, Jr.  
District Attorney - Natasha C. Irving  
EMA Director - Candice S. Richards  
Finance Director/Treasurer - Kathy C. Robinson  
Judge of Probate - Carol R. Emery  
Register of Deeds - Madelene F. Cole  
Register of Probate - Elaine D. Hallett  
Sheriff - Patrick W. Polky

## **County Administrator**

Andrew L. Hart

## **Administrative Assistant**

Wendy L. Galvin

## **IT Director**

Zachary A. Greene

## **Budget Committee**

Roger Peabody  
Robert Duke, Jr.  
Jeffrey Northgraves  
John Mountainland  
Peter Lindquist  
Shawn Levasseur  
Nicholas Lapham  
Vera Roberts  
Charles Grover

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# Knox County 2024 Budget Process Calendar

**\* All Dates Are Subject To Change \***

September 8, 2023	Friday		Department Managers' Operating Budgets due in to Finance Director
September 20, 2023	Wednesday		Department Managers review their Budgets with Administrator & Finance Director
September 25, 2023	Monday		
September 26, 2023	Tuesday		
September 27, 2023	Wednesday		
September 29, 2023	Friday		Formal Grant Requests due (including all necessary background info) by 4:00 p.m.
October 26, 2023	Thursday	9:00 a.m.	Date for Commission to review 2024 Budget Draft with Department Managers
October 30, 2023	Monday		<i>Target date to have Budget Binder notebooks available for pick-up by the Commission and Budget Committee Members</i>
October 30, 2023	Monday		Email out the budget draft to Municipal Managers, Selectmen, Councilmen, and Town Clerks
<b>November 2, 2023</b>	<b>Thursday</b>	<b>5:00 p.m.</b>	<b>PUBLIC HEARING</b> <b>Proposed Budget Presented to Commission &amp; Budget Committee; Commissioners submit budget to Budget Committee</b>
			<b>Budget Committee &amp; Commissioners Review Proposed Budget</b>
<b>November 9, 2023</b>	<b>Thursday</b>	<b>5:00 p.m.</b>	<b>Budget Committee &amp; Commissioners Review Proposed Budget</b>
<b>November 16, 2023</b>	<b>Thursday</b>	<b>5:00 p.m.</b>	<b>Budget Committee &amp; Commissioners Review Proposed Budget</b>
<b>November 21, 2023</b>	<b>Tuesday</b>	<b>5:00 p.m.</b>	<b>Budget Committee &amp; Commissioners Review Proposed Budget</b> <b>Final Review and Vote on Budget Proposal - only if necessary</b>
<i>November 27, 2023</i>	<i>Monday</i>		<i>Submit Public Hearing Notice to Newspapers</i>
<i>November 30, 2023</i>	<i>Thursday</i>		<i>Public Hearing Notice Appears in Area Newspapers</i>
<i>December 4, 2023</i>	<i>Monday</i>		<i>10 Days Notice</i>
<b>December 14, 2023</b>	<b>Thursday</b>	<b>6:00 P.M.</b>	<b>Public Hearing - Presentation of 2024 Budget to the Public if Budget Receives Budget Committee and Commission Approval on November 21</b> Vote by Budget Committee; Budget submitted to Commission Vote by Commission; Budget Approved
<b>December 29, 2023</b>			Completed 2024 Budget submitted to the State Auditor

**Revised 10/4/2023**

**County Taxes and Dispatch Fees  
2023 and 2024 Budgets**

Municipality	2023 Certified State Valuations 1/18/2023	1.5% Overlay			2024 Proposed State Valuations	1% Overlay		
	State Valuation	0.001048536 County Tax	Dispatch/PSAP Fees	Combined Tax & Fees	State Valuation	0.001028207 County Tax	Dispatch/PSAP Fees	Combined Tax & Fees
Appleton	\$164,050,000	\$172,012	\$51,416	\$223,428	\$198,700,000	\$204,305	\$59,071	\$263,376
Camden	\$1,660,500,000	\$1,741,094	\$190,650	\$1,931,744	\$2,005,450,000	\$2,062,017	\$219,036	\$2,281,053
Cushing	\$382,450,000	\$401,013	\$54,732	\$455,744	\$468,800,000	\$482,023	\$62,881	\$544,904
Friendship	\$313,650,000	\$328,873	\$41,614	\$370,487	\$387,750,000	\$398,687	\$47,809	\$446,497
Hope	\$266,300,000	\$279,225	\$61,874	\$341,099	\$333,300,000	\$342,701	\$71,086	\$413,788
Isle Au Haut	\$70,250,000	\$73,660	\$3,352	\$77,012	\$73,600,000	\$75,676	\$3,852	\$79,528
Matinicus Isle Plantation	\$35,850,000	\$37,590	\$1,786	\$39,376	\$37,100,000	\$38,146	\$2,051	\$40,198
North Haven	\$409,300,000	\$429,166	\$15,195	\$444,361	\$480,400,000	\$493,951	\$17,458	\$511,408
Owls Head	\$460,150,000	\$482,484	\$54,805	\$537,289	\$560,850,000	\$576,670	\$62,964	\$639,634
Rockland	\$983,150,000	\$1,030,868	\$252,742	\$1,283,611	\$1,196,100,000	\$1,229,838	\$290,373	\$1,520,211
Rockport	\$1,212,950,000	\$1,271,822	\$132,785	\$1,404,607	\$1,346,400,000	\$1,384,378	\$152,555	\$1,536,932
St. George	\$1,078,100,000	\$1,130,427	\$94,523	\$1,224,950	\$1,268,150,000	\$1,303,920	\$108,597	\$1,412,517
South Thomaston	\$341,150,000	\$357,708	\$55,060	\$412,768	\$428,500,000	\$440,587	\$63,257	\$503,844
Thomaston	\$455,750,000	\$477,870	\$99,807	\$577,677	\$535,250,000	\$550,348	\$114,667	\$665,015
Union	\$324,150,000	\$339,883	\$86,835	\$426,718	\$382,550,000	\$393,340	\$99,763	\$493,104
Vinalhaven	\$573,750,000	\$601,598	\$47,079	\$648,677	\$679,900,000	\$699,078	\$54,089	\$753,167
Warren	\$425,250,000	\$445,890	\$177,277	\$623,167	\$515,800,000	\$530,349	\$203,672	\$734,021
Washington	\$191,300,000	\$200,585	\$58,011	\$258,596	\$230,650,000	\$237,156	\$66,649	\$303,804
Sub-Total	\$9,348,050,000	\$9,801,769	\$1,479,542	\$11,281,311	\$11,129,250,000	\$11,443,170	\$1,699,831	\$13,143,001
Unorganized Territory	\$22,500,000	\$23,592	\$0	\$23,592	\$22,800,000	\$23,443.11	\$0	\$23,443
Lincolnville		\$0	\$12,445	\$12,445		\$0	\$14,297	\$14,297
<b>TOTAL</b>	<b>\$9,370,550,000</b>	<b>\$9,825,361</b>	<b>\$1,491,986</b>	<b>\$11,317,348</b>	<b>\$11,152,050,000</b>	<b>\$11,466,613</b>	<b>\$1,714,128</b>	<b>\$13,180,741</b>
		11.56%	17%			16.70%	15%	
	2023 Tax Assessment \$9,680,159	<b>Overlay</b> <b>\$145,202</b>			2024 Tax Assessment \$11,353,082	<b>Overlay</b> <b>\$113,531</b>		
	Assessment + Overlay	\$9,825,361			Assessment + Overlay	\$11,466,613		

**County of Knox  
2024 Budget**

<b>Budget LD1 Tax Assessment Limit for 2023</b>		<b>\$5,573,382</b>		
<b>Average Real Personal Income Growth</b>				<b>4.69%</b>
<b>Property Growth Factor (see below)</b>				<b>1.10%</b>
				<b>5.79%</b>
<b>Multiply Assessment by one plus Property Growth Factor</b>	1.0579	<b>\$5,896,081</b>		
<b>Less-New State Funding</b>		<b>\$0</b>		
<b>New LD1 Assessment Limit 2024</b>		<b>\$5,896,081</b>	<b>\$322,699</b>	
<i>Tax Cap Limit</i>		<i>5.79%</i>		

  

Municipality		New Value between April 1, 2021 and April 1, 2022 (numerator)		Municipal Valuation as of April 1, 2022 (denominator)	Percentage Increase
Appleton		2,334,600.00		124,714,700.00	1.87%
Camden		12,039,903.00		1,656,949,927.00	0.73%
Cushing		2,061,357.00		290,672,449.00	0.71%
Friendship		7,450,289.00		254,631,850.00	2.93%
Hope		2,499,090.00		202,848,630.00	1.23%
Isle Au Haut		875,942.00		80,625,451.00	1.09%
Matinicus Isle Plantation		0.00		35,864,415.90	0.00%
North Haven		1,899,700.00		322,624,400.00	0.59%
Owls Head		3,159,840.00		364,270,020.00	0.87%
Rockland		10,758,794.00		890,706,918.00	1.21%
Rockport		13,903,951.00		1,124,090,718.00	1.24%
St. George		6,985,300.00		886,257,650.00	0.79%
South Thomaston		2,008,500.00		278,135,751.00	0.72%
Thomaston		10,620,808.00		398,747,131.00	2.66%
Union		3,589,968.00		234,836,610.00	1.53%
Vinalhaven		1,953,850.00		604,878,678.00	0.32%
Warren		6,976,913.00		321,993,380.00	2.17%
Washington		1,538,434.00		161,553,690.00	0.95%
Unorganized Territories		14,060.00		17,562,699.00	0.08%
<b>Tax Calculation</b>					
<b>Total for Numerator</b>		90,671,299.00			
<b>Total for Denominator</b>				8,251,965,067.90	
<b>Growth Factor Cap for 2024</b>					<b>1.10%</b>
		<b>Property Growth Factor</b>			

**Effect of Increasing the Tax Cap for 2023 on 2024 Proposed Budget**

By applying the Property Growth Factor for 2024 (5.79%) to the 2023 base tax assessment (\$5,573,382), the County is allowed to raise the tax assessment to no more than \$5,896,081 or \$322,699 more than the base tax assessment in 2023. The 2024 Knox County Budget, as proposed, calls for an increase in the allowed tax assessment of \$66,341 (which exceeds the allowed tax assessment) to \$5,962,422. The Corrections Assessment can only be adjusted by 4% or the growth limitation factor, whichever is greater (in this case 5.79%, as it is greater), or \$277,566, for an allowed assessment of \$5,071,459. The Corrections Budget, as proposed, exceeds the allowed tax assessment by \$319,202 to \$5,390,660. The charts below explain this further:

<b>2023 Tax Assessment - County</b>	
2022 Allowed Tax Assessment	\$5,286,334
2023 Property Growth Factor	5.43%
Allowed Increase in Tax Assessment	\$287,048
2023 Allowed Tax Assessment	\$5,573,382
Actual 2023 Tax Assessment	\$4,947,089
Amount over Actual Tax Limit	( <b>\$626,293</b> )

<b>2024 Tax Assessment - County</b>	
2023 Allowed Tax Assessment	\$5,573,382
2024 Property Growth Factor	5.79%
Allowed Increase in Tax Assessment	\$322,699
2024 Allowed Tax Assessment	\$5,896,081
Proposed 2024 Tax Assessment	\$5,962,422
Amount over Actual Tax Limit	\$66,341

<b>2023 Tax Assessment - Corrections Only</b>	
2022 Allowed Tax Assessment	\$4,037,546
2023 Property Growth Factor	0.00%
Allowed Increase in Tax Assessment	\$0
2023 Allowed Tax Assessment	\$4,793,893
Actual 2023 Tax Assessment	\$4,733,070
Amount over Actual Tax Limit	( <b>\$60,822</b> )

<b>2024 Tax Assessment - Corrections only</b>	
2023 Allowed Tax Assessment	\$4,793,893
2024 Property Growth Factor	5.79%
Allowed Increase in Tax Assessment	\$277,566
2024 Allowed Tax Assessment	\$5,071,459
Proposed 2024 Tax Assessment	\$5,390,660
Amount over Actual Tax Limit	\$319,202

2024 Budget Summary

Department	Wages	Benefits	Personnel	Contractual	Commodities	Capital	Total Expenditures	Total Revenues	Administrator Proposal	2023 Budget	(Decrease) Increase	% Change	Budget Committee	Commission	Approved Budget		
Administration and Information Technology	\$419,633	\$169,075	\$588,708	\$237,426	\$8,594		\$834,728	\$5,631	\$829,097	\$734,785	\$94,312	13%	\$816,022	\$816,022	\$816,022		
Building Maintenance - Courthouse				\$281,988	\$27,469	\$237,048	\$546,505	\$95,757	\$450,748	\$441,873	\$8,875	2%	\$450,748	\$450,748	\$450,748		
Building Maintenance - Public Safety Building				\$103,365	\$11,023		\$114,388		\$114,388	\$110,361	\$4,027	4%	\$114,388	\$114,388	\$114,388		
Deeds	\$133,957	\$49,961	\$183,918	\$55,254	\$750		\$239,922	\$471,626	(\$231,704)	(\$289,178)	\$57,474	-20%	(\$231,704)	(\$231,704)	(\$231,704)		
District Attorney	\$389,086	\$185,957	\$575,043	\$34,475	\$11,101		\$620,619	\$34,583	\$586,036	\$561,865	\$24,171	4%	\$586,036	\$586,036	\$586,036		
Emergency Management Agency	\$193,714	\$84,657	\$278,370	\$37,839	\$2,758		\$318,967	\$83,310	\$235,657	\$191,331	\$44,327	23%	\$260,641	\$260,641	\$260,641		
Finance	\$212,412	\$101,985	\$314,397	\$54,026	\$1,850		\$370,273	\$7,000	\$363,273	\$344,699	\$18,574	5%	\$359,806	\$359,806	\$359,806		
Probate	\$179,646	\$124,427	\$304,073	\$25,594	\$5,100		\$334,767	\$195,236	\$139,531	\$174,976	(\$35,445)	-20%	\$139,531	\$139,531	\$139,531		
Sheriff	\$2,321,263	\$960,815	\$3,282,078	\$179,549	\$50,382	\$210,270	\$3,722,279	\$354,008	\$3,368,271	\$2,718,937	\$649,334	24%	\$3,368,271	\$3,368,271	\$3,368,271		
Debt Service				\$191,116			\$191,116		\$191,116	\$192,531	(\$1,416)	-1%	\$191,116	\$191,116	\$191,116		
Insurance				\$69,058			\$69,058		\$69,058	\$70,535	(\$1,477)	-2%	\$69,058	\$69,058	\$69,058		
Knox-Lincoln Cooperative Extension				\$52,280			\$52,280		\$52,280	\$52,280	\$0	0%	\$52,280	\$52,280	\$52,280		
Knox-Lincoln Soil & Water District				\$32,490			\$32,490		\$32,490	\$31,740	\$750	2%	\$32,490	\$32,490	\$32,490		
Midcoast Council of Governments				\$60,790			\$60,790		\$60,790	\$51,355	\$9,435	18%	\$60,790	\$60,790	\$60,790		
Restorative Justice				\$25,000			\$25,000		\$25,000	\$25,000	\$0	0%	\$25,000	\$25,000	\$25,000		
Knox County Mutual Aid Association				\$17,950			\$17,950		\$17,950	\$9,000	\$8,950	99%	\$17,950	\$17,950	\$17,950		
<b>Sub-total</b>	<b>\$3,849,711</b>	<b>\$1,676,876</b>	<b>\$5,526,587</b>	<b>\$1,458,200</b>	<b>\$119,027</b>	<b>\$447,318</b>	<b>\$7,551,132</b>	<b>\$1,247,151</b>	<b>\$6,303,981</b>	<b>\$5,422,089</b>	<b>\$881,892</b>	<b>16%</b>	<b>\$6,312,422</b>	<b>\$6,312,422</b>	<b>\$6,312,422</b>		
<b>Use of General Fund Undesignated to Reduce Tax Commitment</b>									<b>(\$350,000)</b>	<b>(\$475,000)</b>	<b>\$125,000</b>	<b>-26%</b>	<b>(\$350,000)</b>	<b>(\$350,000)</b>	<b>(\$350,000)</b>		
Airport	\$274,793	\$133,068	\$407,861	\$264,965	\$75,242		\$748,068	\$590,349	\$157,719	\$0			\$157,719	\$157,719	\$157,719		
Airport Security	\$183,526	\$59,579	\$243,105	\$8,562	\$2,910		\$254,577	\$180,750	\$73,827	\$0			\$73,827	\$73,827	\$73,827		
<b>Use of Airport Undesignated to Reduce Tax Commitment</b>									<b>(\$231,546)</b>				<b>(\$231,546)</b>	<b>(\$231,546)</b>	<b>(\$231,546)</b>		
<b>Airport Total</b>	<b>\$458,319</b>	<b>\$192,647</b>	<b>\$650,966</b>	<b>\$273,527</b>	<b>\$78,152</b>	<b>\$0</b>	<b>\$1,002,645</b>	<b>\$771,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
Corrections	\$2,786,731	\$1,252,109	\$4,038,840	\$1,742,575	\$202,300		\$5,983,714	\$593,054	\$5,390,660	\$4,733,070	\$657,590	14%	\$5,390,660	\$5,390,660	\$5,390,660		
<b>Total</b>	<b>\$7,094,760</b>	<b>\$3,121,632</b>	<b>\$10,216,393</b>	<b>\$3,474,301</b>	<b>\$399,479</b>	<b>\$447,318</b>	<b>\$14,537,491</b>	<b>\$2,611,304</b>	<b>\$11,344,641</b>	<b>\$9,680,159</b>	<b>\$1,664,482</b>	<b>17%</b>	<b>\$11,353,082</b>	<b>\$11,353,082</b>	<b>\$11,353,082</b>		
Communications	\$1,094,570	\$507,277	\$1,601,847	\$388,613	\$7,986	\$5,682	\$2,004,128	\$2,004,128	\$0	\$0	\$0		\$0	\$0	\$0		
<b>Use of Communications Undesignated to Reduce Fees</b>									<b>(\$290,000)</b>								
<b>Communications Total</b>	<b>\$1,094,570</b>	<b>\$507,277</b>	<b>\$1,601,847</b>	<b>\$388,613</b>	<b>\$7,986</b>	<b>\$5,682</b>	<b>\$2,004,128</b>	<b>\$1,714,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Airport Projects</b>									<b>\$3,060,000</b>						<b>\$3,060,000</b>	<b>\$3,060,000</b>	<b>\$3,060,000</b>
<b>American Rescue Plan Act (ARPA)</b>									<b>\$622,972</b>						<b>\$622,972</b>	<b>\$622,972</b>	<b>\$622,972</b>
<b>Local Assistance and Tribal Consistency (LATCF)</b>									<b>\$21,432</b>						<b>\$21,432</b>	<b>\$21,432</b>	<b>\$21,432</b>

**County of Knox  
2024 Budget**

Department	Project	Description	Amount
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**American Rescue Plan Act (ARPA)**

**Equipment & Furniture**

Administration	Computers	(2) Laptops	\$4,600
Administration	Server	Spillman server migration	\$74,725
Administration	Software	Human Resources & Finance software implementation - \$50,571 approved 2023	\$13,808
Building Maintenance	Computer	Desktop computer	\$1,200
Building Maintenance	Equipment	Camera addition	\$3,930
Communications	Computer	Desktop computer	\$1,200
Communications	Battery	Battery power plants - \$5,682 2024 Budget	\$134,120
Corrections	Computers	Laptop & (5) desktops	\$7,823
Corrections	Tasers	(4) Taser replacement - balance owed - option of paying over 4 years	\$4,506
Corrections	Vehicle	Transport Van	\$55,000
Corrections	Furniture	(6) chairs, file cabinet, cabinets in breakroom	\$3,000
District Attorney	Computers	(3) Laptops	\$5,500
EMA	Computers	Desktop computer & computer for situational awareness monitors	\$2,270
Finance	Computer	Desktop computer	\$1,103
Probate	Furniture	(3) desk chairs - split with LATCF	\$300
Sheriff	Computer	(2) Desktop computer	\$2,400
Sheriff	Computers	(6) Laptops, docks, chargers, cradles & swing arms	\$28,295
Sheriff	Tasers	(15) Taser replacement - balance owed- option of paying over 4 years	\$16,899

**Subtotal Equipment & Furniture**

**\$360,680**

**Projects**

Administration	Organizational Study	Organizational study for all departments	\$100,000
Building Maintenance	Carpet	Main entrance hallway carpet	\$5,800
Building Maintenance	Carpet	District Attorney offices	\$18,500
Building Maintenance	Landscaping	Tree trimming, removal and replanting	\$12,500
Corrections	Breakroom	Furniture & Renovations	\$10,000
Corrections	Ditch Enhancement	Ditch cleanout for added visual security & to drain water from new paving	\$30,000
Corrections	Storage Building	Quonset Hut building & foundation	\$40,000
Corrections	Water Valves	Water valves to replace aged equipment	\$45,492

**Subtotal Projects**

**\$262,292**

**Total ARPA**

**\$622,972**

**Local Assistance and Tribal Consistency (LATCF)**

Administration	Equipment	Camera system	\$5,000
Administration	Fire Walls	(3) Fire walls	\$10,800
Building Maintenance	Equipment	Camera addition	\$3,930
District Attorney	Office Furniture	Chair	\$350
Probate	Computer	Courtroom computer	\$1,052
Probate	Furniture	(3) Desk chairs - split with ARPA	\$300

**Total LATCF**

**\$21,432**



**County of Knox  
2024 Budget**

**Airport Projects**

Jeremy Shaw, Airport Manager

<b>Project</b>	<b>Description</b>	<b>FAA</b>	<b>State</b>	<b>Knox County</b>	<b>Total Project</b>
Reconstruct Terminal Apron - Phase 2 - 2025	Replace 25% of the apron's pavement	\$1,350,000	\$75,000	\$75,000	\$1,500,000
Easement Acquisition	Runway 13-31 acquisition of aviation easements	\$450,000	\$25,000	\$25,000	\$500,000
Reconstruct Flying Club Taxilanes	Repair and replace pavement between hangars	\$954,000	\$53,000	\$53,000	\$1,060,000
<b>Grand Total</b>		<b>\$2,754,000</b>	<b>\$153,000</b>	<b>\$153,000</b>	<b>\$3,060,000</b>

**County of Knox  
2024 Budget**

**Administration and Information Technology**

Andrew L. Hart, County Administrator

Description	2021	2022		2023	2024	
	Actual	Budget	Actual	Budget	Approved Budget	
004003	Wages	\$256,337	\$275,808	\$255,485	\$358,509	\$378,064
004003 53041	Commissioner (3)	\$25,500	\$27,600	\$27,600	\$27,600	\$27,600
004003 53042	Chairman	\$750	\$800	\$800	\$800	\$800
004003 53800	Overtime	\$683	\$1,000	\$2,179	\$2,000	\$5,686
004003 53000	Accrued Salaries	(\$9,247)		(\$288)		
	Sub-Total Salaries and Wages	\$274,022	\$305,208	\$285,776	\$388,909	\$412,150
	Total Headcount - 8	2%	11%	-6%	27%	
004003 53900	FICA & Medicare	\$20,899	\$23,348	\$22,373	\$29,752	\$31,530
004003 53910	Health Insurance	\$76,188	\$81,335	\$78,180	\$122,198	\$108,703
004003 53920	Workers' Compensation	\$869	\$939	\$1,536	\$1,322	\$1,020
	53940 Resignation & Termination	\$4,577		\$17,804		
004003 53941	Sick Accumulated	\$1,469	\$3,570	\$3,448	\$1,466	\$1,821
004003 53950	Flexible Benefits	\$363	\$351	\$340	\$351	\$117
004003 53960	Retirement	\$18,079	\$16,186	\$14,864	\$21,841	\$24,788
	Sub-Total Benefits	\$122,444	\$125,730	\$138,546	\$176,930	\$167,979
		7%	3%	10%	41%	
	<b>Total Personnel</b>	<b>\$396,466</b>	<b>\$430,938</b>	<b>\$424,322</b>	<b>\$565,839</b>	<b>\$580,129</b>
		3%	9%	-2%	31%	
004004 54015	Consultant	\$43,432	\$42,000	\$40,140	\$10,000	
004004 54051	Computer Consultant	\$300	\$1,000		\$1,000	\$13,000
004004 54055	Legal & Labor Relations	\$81,919	\$55,000	\$45,865	\$47,600	\$35,504
004004 54105	Auto Mileage	\$624	\$1,000	\$608	\$1,000	\$1,000
004004 54110	Meals & Food		\$150	\$33	\$150	\$350
004004 54115	Lodging & Airfare	\$150	\$150		\$150	\$2,500
004004 54120	Tolls, Parking, Ferry & Taxi	\$121				
004004 54315	Telephone & Pagers	\$4,416	\$4,475	\$3,133	\$3,263	\$3,747
004004 54326	Internet & Web Hosting	\$35,394	\$37,084	\$38,072	\$39,552	\$49,530
004004 54510	Advertising	\$2,906	\$1,000	\$4,922	\$2,800	\$2,800
004004 54515	Dues & Membership	\$11,741	\$11,708	\$11,971	\$12,758	\$13,418
004004 54520	Postage & Shipping	\$933	\$900	(\$1,612)	\$1,000	\$1,000
004004 54545	Training, Seminar & Conference	\$180	\$836	\$99	\$3,706	\$3,192
004004 54550	Medical Exams			\$190		
004004 54570	Equipment -Copier & Postage Meter Rental	\$3,839	\$3,433	\$3,452	\$3,542	\$3,652
004004 54575	Equipment Repairs & Maintenance	\$367				
004004 54585	Computer Repairs & Maintenance	\$64,143	\$65,696	\$66,911	\$77,391	\$103,237
	<b>Total Contractual</b>	<b>\$250,465</b>	<b>\$224,432</b>	<b>\$213,783</b>	<b>\$203,912</b>	<b>\$232,930</b>
		16%	-10%	-5%	-9%	
004005 55305	Safety Supplies & Equipment					
004005 55335	Office Supplies & Equipment	\$1,629	\$1,700	\$1,924	\$1,700	\$1,300
004005 55336	Employee Recognition	\$815	\$600	\$1,116	\$2,000	\$1,875
004005 55365	Public Relations Supplies	\$232				
	55385 Computer Supplies & Equipment	\$435	\$6,000	\$5,167	\$2,100	\$5,100
004005 55510	Books, Statutes & Subscriptions	\$421	\$280	\$407	\$280	\$319
004005 55720	COVID-19					
	<b>Total Commodities</b>	<b>\$3,532</b>	<b>\$8,580</b>	<b>\$8,614</b>	<b>\$6,080</b>	<b>\$8,594</b>
		-70%	143%	0%	-29%	
004007 57335	Equipment	\$8,000				
	<b>Total Capital</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		100%	-100%			
	<b>Total Expenditures</b>	<b>\$658,463</b>	<b>\$663,950</b>	<b>\$646,719</b>	<b>\$775,831</b>	<b>\$821,653</b>
		8%	1%	-3%	17%	
004001 41410	Copy	\$369	\$150		\$100	\$100
004001 41411	Worker's Compensation	\$5,263	\$5,263	\$5,260	\$5,260	\$5,531
004001 41509	CARES	\$18,300	\$16,320	\$19,881	\$35,686	
004001 41512	Miscellaneous					
	<b>Total Revenue</b>	<b>\$23,932</b>	<b>\$21,733</b>	<b>\$25,141</b>	<b>\$41,046</b>	<b>\$5,631</b>
		2%	-9%	16%	89%	
	<b>Grand Total (Net Budget)</b>	<b>\$634,531</b>	<b>\$642,217</b>	<b>\$621,577</b>	<b>\$734,785</b>	<b>\$816,022</b>
		8%	1%	-3%	14%	11%

**County Of Knox  
2024 Budget**

**Building Maintenance - Courthouse**

Description			2021	2022		2023	2024
			Actual	Budget	Actual	Budget	Approved Budget
<b>Personnel Services</b>							
	54315	Telephone & Pagers	\$194		\$1,025	\$1,140	\$1,140
006004	54555	Electricity	\$17,388	\$19,000	\$21,895	\$32,500	\$33,886
006004	54560	Sewage	\$2,070	\$1,652	\$3,142	\$2,790	\$3,100
006004	54565	Water	\$3,505	\$3,500	\$3,935	\$3,894	\$3,995
006004	54590	Ground Maintenance	\$15,680	\$18,000	\$18,508	\$19,000	\$19,600
006004	54591	Cleaning	\$68,086	\$79,010	\$77,410	\$86,390	\$96,896
006004	54592	Maintenance	\$48,000	\$54,720	\$54,720	\$69,900	\$78,288
006004	54595	Building Repairs & Maintenance	\$2,425	\$16,074	\$4,885	\$12,000	\$12,000
006004	54605	Elevator Repairs & Maintenance	\$3,792	\$3,877	\$3,069	\$3,669	\$3,867
006004	54610	Heating Repairs & Maintenance	\$15,086	\$17,891	\$17,924	\$23,982	\$23,551
006004	54620	Rubbish & Shredding	\$3,429	\$3,902	\$4,112	\$6,363	\$4,706
006004	54630	Pest Control	\$860	\$1,030	\$700	\$540	\$959
<b>Total Contractual</b>			<b>\$180,514</b>	<b>\$218,656</b>	<b>\$211,326</b>	<b>\$262,168</b>	<b>\$281,988</b>
			-3%	21%	-3%	20%	
006005	55104	Water - Bottled	\$1,680	\$1,580	\$1,886	\$1,712	\$1,800
006005	55205	Heating Fuel & Propane	\$14,837	\$21,405	\$20,806	\$18,541	\$17,929
006005	55315	Cleaning Supplies & Equipment	\$4,697	\$5,000	\$5,593	\$5,000	\$5,200
006005	55325	Maintenance Supplies & Equipment	\$4,428	\$2,500	\$2,431	\$2,500	\$2,500
006005	55335	Office Supplies & Equipment	\$39	\$100		\$39	\$40
	55385	Computer Supplies & Equipment		\$100		\$141	
006005	55720	COVID-19	\$1,342				
<b>Total Commodities</b>			<b>\$27,023</b>	<b>\$30,685</b>	<b>\$30,715</b>	<b>\$27,933</b>	<b>\$27,469</b>
			28%	14%	0%	-9%	
006007	57390	Building Upgrade - Exterior Masonry		\$24,657	\$26,914		
006007	57390	HVAC Lease Purchase	\$169,959	\$169,959	\$169,959	\$169,959	\$169,959
006007	57390	Building Envelope Lease Purchase	\$67,089	\$67,089	\$67,088	\$67,089	\$67,089
<b>Total Capital</b>			<b>\$237,048</b>	<b>\$261,705</b>	<b>\$263,962</b>	<b>\$237,048</b>	<b>\$237,048</b>
			0%	10%	1%	-9%	
<b>Total Expenditures</b>			<b>\$444,585</b>	<b>\$511,046</b>	<b>\$506,002</b>	<b>\$527,149</b>	<b>\$546,505</b>
			0%	15%	-1%	3%	
006001	41509	CARES	\$1,025	\$2,736			
006001	41610	DDK Winter Maintenance	\$445	\$445	\$475	\$445	\$445
006001	41611	Richards & Cranston Rent	\$6,261	\$6,312	\$6,574	\$6,627	\$6,958
006001	41612	State Janitorial	\$28,513	\$32,415	\$32,415	\$36,316	\$39,753
006001	41613	State Property Management	\$19,693	\$22,450	\$22,450	\$25,206	\$32,119
006001	41614	Fuel Reimbursement					
006001	41615	State Reimbursement Grounds	\$7,840	\$9,000	\$9,254	\$9,500	\$9,800
006001	41616	State Miscellaneous	\$7,604	\$6,216	\$6,418	\$7,202	\$6,683
<b>Total Revenue</b>			<b>\$71,381</b>	<b>\$79,573</b>	<b>\$77,585</b>	<b>\$85,296</b>	<b>\$95,757</b>
			4%	11%	-2%	7%	
<b>Grand Total (Net Budget)</b>			<b>\$373,205</b>	<b>\$431,473</b>	<b>\$428,417</b>	<b>\$441,853</b>	<b>\$450,748</b>
			-1%	16%	-1%	2%	2%

**County of Knox  
2024 Budget**

**Building Maintenance - Public Safety**

Description			2021	2022		2023	2024
			Actual	Budget	Actual	Budget	Approved Budget
016004	54555	Electricity	\$14,430	\$17,500	\$20,175	\$28,500	\$30,000
016004	54560	Sewage	\$560	\$483	\$522	\$514	\$550
016004	54565	Water	\$457	\$397	\$380	\$397	\$440
	54575	Equipment Repairs & Maintenance	\$198				\$0
016004	54590	Ground Maintenance	\$8,625	\$9,700	\$10,560	\$9,700	\$10,100
016004	54591	Cleaning	\$19,000	\$24,700	\$25,029	\$27,250	\$30,500
016004	54592	Maintenance	\$4,800	\$5,472	\$5,244	\$9,360	\$10,476
016004	54595	Building Repairs & Maintenance	\$32,389	\$4,500	\$103,637	\$7,500	\$6,200
016004	54610	Heating Repairs & Maintenance	\$8,163	\$9,149	\$28,553	\$12,707	\$11,498
016004	54620	Rubbish & Shredding	\$2,161	\$1,600	\$2,336	\$2,413	\$2,906
016004	54630	Pest Control	\$981	\$415	\$535	\$480	\$695
<b>Total Contractual</b>			<b>\$91,764</b>	<b>\$73,916</b>	<b>\$196,971</b>	<b>\$98,821</b>	<b>\$103,365</b>
			20%	-19%	166%	34%	
016005	55104	Water - Bottled	\$550	\$620	\$582	\$810	\$925
016005	55205	Heating Fuel & Propane	\$5,838	\$6,652	\$9,826	\$9,080	\$8,398
016005	55315	Cleaning Supplies & Equipment	\$724	\$600	\$581	\$650	\$700
016005	55325	Maintenance Supplies & Equipment	\$6,188	\$1,100	\$3,559	\$1,000	\$1,000
016005	55385	Computer Supplies & Equipment	\$813				
016005	55720	COVID-19					
<b>Total Commodities</b>			<b>\$14,114</b>	<b>\$8,972</b>	<b>\$14,549</b>	<b>\$11,540</b>	<b>\$11,023</b>
			149%	-36%	62%	29%	
016007	57390	Building Upgrade					
<b>Total Capital</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			-100%				
<b>Grand Total (Net Budget)</b>			<b>\$105,878</b>	<b>\$82,888</b>	<b>\$211,520</b>	<b>\$110,361</b>	<b>\$114,388</b>
			-42%	-22%	155%	33%	4%

**County of Knox  
2024 Budget**

**Deeds**

Madelene Cole, Registrar of Deeds

Description			2021	2022		2023	2024
			Actual	Budget	Actual	Budget	Approved Budget
009003		Wages	\$109,936	\$114,532	\$114,371	\$126,945	\$131,071
009003	53800	Overtime					\$2,886
009003	53000	Accrued Salaries	(\$3,933)		\$127		
Sub-Total Salaries and Wages			\$106,003	\$114,532	\$114,499	\$126,945	\$133,957
Total Headcount - 3			8%	8%	0%	11%	
009003	53900	FICA & Medicare	\$8,138	\$8,762	\$8,517	\$9,711	\$10,248
009003	53910	Health Insurance	\$42,296	\$44,630	\$50,357	\$48,840	\$34,688
009003	53920	Workers' Compensation	\$284	\$354	\$365	\$432	\$247
009003	53941	Sick Accumulated	\$366	\$1,185	\$2,745	\$889	
009003	53950	Flexible Benefits				\$117	
009003	53960	Retirement	\$5,767	\$5,979	\$6,163	\$6,627	\$4,777
009003	53970	Life Insurance/Retirees	\$31	\$30	\$8	\$31	
Sub-Total Benefits			\$56,882	\$60,939	\$68,153	\$66,648	\$49,961
			14%	7%	12%	9%	
<b>Total Personnel</b>			<b>\$162,885</b>	<b>\$175,471</b>	<b>\$182,652</b>	<b>\$193,593</b>	<b>\$183,918</b>
			10%	8%	4%	10%	
009004	54105	Auto Mileage	\$213	\$200	\$210	\$200	\$325
009004	54015	Consultant					
009004	54110	Meals & Food	\$36	\$50		\$50	\$50
009004	54115	Lodging & Airfare					
009004	54315	Telephone & Pagers	\$1,539	\$1,200	\$411	\$457	\$450
009004	54515	Dues & Membership	\$150	\$150	\$150	\$150	\$200
009004	54520	Postage & Shipping	\$393	\$450	\$534	\$348	\$380
009004	54570	Equipment Rental-Copier & Postage	\$1,472	\$1,480	\$1,306	\$1,480	\$1,434
009004	54575	Equipment Repairs & Maintenance	\$270	\$277	\$288	\$295	\$316
009004	54585	Computer Repairs & Maintenance	\$99		\$99	\$99	\$99
009004	54665	Microfilming & Recording	\$58,211	\$56,000	\$47,462	\$56,000	\$52,000
<b>Total Contractual</b>			<b>\$62,383</b>	<b>\$59,807</b>	<b>\$50,459</b>	<b>\$59,079</b>	<b>\$55,254</b>
			10%	-4%	-16%	-1%	
009005	55335	Office Supplies & Equipment	\$425	\$5,430	\$5,947	\$650	\$450
	55385	Computer Supplies & Equipment	\$387	\$500	\$391	\$500	\$300
009005	55510	Books, Statutes & Subscriptions					
009005	55720	COVID-19					
<b>Total Commodities</b>			<b>\$812</b>	<b>\$5,930</b>	<b>\$6,338</b>	<b>\$1,150</b>	<b>\$750</b>
			-71%	630%	7%	-81%	
<b>Total Expenditures</b>			<b>\$226,080</b>	<b>\$241,208</b>	<b>\$239,449</b>	<b>\$253,822</b>	<b>\$239,922</b>
			9%	7%	-1%	5%	
009001	41910	Tax	\$253,348	\$200,000	\$236,365	\$222,000	\$225,000
009001	41911	Fees	\$378,731	\$360,000	\$305,191	\$310,000	\$240,000
009001	41912	Copy	\$5,466	\$5,000	\$5,039	\$5,300	\$3,651
009001	41913	Internet Access	\$8,721	\$6,600	\$5,934	\$5,700	\$2,976
<b>Total Revenue</b>			<b>\$646,267</b>	<b>\$571,600</b>	<b>\$552,529</b>	<b>\$543,000</b>	<b>\$471,626</b>
			22%	-12%	-3%	-5%	
<b>Total</b>			<b>(\$420,187)</b>	<b>(\$330,392)</b>	<b>(\$313,080)</b>	<b>(\$289,178)</b>	<b>(\$231,704)</b>
			30%	-21%	-5%	-12%	-20%

**County of Knox  
2024 Budget**

**District Attorney**

Natasha C. Irving, District Attorney

			2021	2022		2023	2024	
Description			Actual	Budget	Actual	Budget	Approved Budget	
003003		Wages	\$334,958	\$343,387	\$340,313	\$374,026		\$388,586
003003	53800	Overtime	\$19	\$500	\$884	\$500		\$500
003003	53000	Accrued Salaries	(\$12,351)		\$406			
Sub-Total Salaries and Wages			\$322,626	\$343,887	\$341,604	\$374,526		\$389,086
Total Headcount - 6			7%	7%	-1%	9%		
003003	53900	FICA & Medicare	\$24,414	\$26,307	\$25,496	\$28,651		\$29,765
003003	53910	Health Insurance	\$110,481	\$114,841	\$114,758	\$124,666		\$126,652
003003	53920	Workers' Compensation	\$524	\$593	\$597	\$749		\$417
	53940	Resignation & Termination				\$7,813		\$0
003003	53941	Sick Accumulated	\$1,011	\$4,648	\$2,207	\$733		\$5,476
003003	53950	Flexible Benefits	\$351	\$351	\$436	\$468		\$351
003003	53960	Retirement	\$20,132	\$20,546	\$19,680	\$19,751		\$23,296
Sub-Total Benefits			\$156,913	\$167,287	\$163,174	\$182,831		\$185,957
			1%	7%	-2%	9%		
<b>Total Personnel</b>			<b>\$479,539</b>	<b>\$511,174</b>	<b>\$504,777</b>	<b>\$557,357</b>		<b>\$575,043</b>
			5%	7%	-1%	9%		
003004	54025	Drug Analysis		\$1,800		\$1,500		\$500
003004	54051	Computer Consultant	\$10,787	\$9,038	\$11,285	\$11,293		\$12,368
003004	54080	Transcripts	\$105	\$400	\$14	\$350		\$100
003004	54105	Auto Mileage	\$853	\$3,000	\$2,045	\$2,000		\$2,000
003004	54110	Meals & Food	\$127	\$300	\$186	\$300		\$300
003004	54115	Lodging & Airfare	\$298	\$1,997	\$1,414	\$3,339		\$4,191
003004	54120	Tolls, Parking, Ferry & Taxi	\$17	\$20		\$20		
003004	54315	Telephone & Pagers	\$3,763	\$3,642	\$1,716	\$2,296		\$2,776
003004	54326	Internet & Web Hosting	\$251	\$729	\$206	\$335		\$2,321
003004	54421	Insurance	\$244	\$245	\$247	\$247		\$350
003004	54515	Dues & Membership	\$879	\$1,054	\$625	\$999		\$1,154
003004	54520	Postage & Shipping	\$1,797	\$1,800	\$2,339	\$2,000		\$1,209
003004	54525	Printing	\$50					
003004	54542	Unified Court Witness Fees						
003004	54545	Training, Seminar & Conference	\$356	\$1,425	\$889	\$1,600		\$710
003004	54570	Equipment Rental-Copier & Postage	\$3,171	\$3,185	\$2,860	\$3,133		\$3,134
003004	54575	Equipment Repairs & Maintenance			\$120			
003004	54585	Computer Repairs & Maintenance	\$1,440	\$3,890	\$1,587	\$3,529		\$3,363
<b>Total Contractual</b>			<b>\$24,135</b>	<b>\$32,525</b>	<b>\$25,532</b>	<b>\$32,941</b>		<b>\$34,475</b>
			7%	35%	-21%	1%		
003005	55000	Commodities - Audit		\$75				
003005	55335	Office Supplies & Equipment	\$4,462	\$5,275	\$5,459	\$5,775		\$5,725
	55385	Computer Supplies & Equipment	\$1,771	\$6,162	\$5,639	\$2,136		\$1,855
003005	55510	Books, Statutes & Subscriptions	\$3,638	\$3,233	\$3,385	\$3,489		\$3,521
003005	55720	COVID-19	\$5					
<b>Total Commodities</b>			<b>\$9,877</b>	<b>\$14,745</b>	<b>\$14,483</b>	<b>\$11,400</b>		<b>\$11,101</b>
			-41%	49%	-2%	-23%		
<b>Total Expenditures</b>			<b>\$513,551</b>	<b>\$558,444</b>	<b>\$544,792</b>	<b>\$601,698</b>		<b>\$620,619</b>
			3%	9%	-2%	8%		
003001	41310	Copy	\$1,327	\$1,100	\$450	\$500		\$250
003001	41311	Reimbursement for Support	\$7,500	\$7,500	\$7,500	\$7,500		\$7,500
003001	41313	Deferred Disposition	\$16,773	\$16,500	\$11,406	\$13,500		\$8,500
003001	41314	Drug Analysis	\$265	\$300	\$220			
	41512	Miscellaneous			\$243			
003001	44110	DA Witness Advocate Grant	\$29,339	\$18,333	\$19,560	\$18,333		\$18,333
<b>Total Revenue</b>			<b>\$55,204</b>	<b>\$43,733</b>	<b>\$39,379</b>	<b>\$39,833</b>		<b>\$34,583</b>
			88%	-21%	-10%	-9%		
<b>Grand Total (Net Budget)</b>			<b>\$458,347</b>	<b>\$514,711</b>	<b>\$505,413</b>	<b>\$561,865</b>		<b>\$586,036</b>
			-2%	12%	-2%	9%		4%

**County of Knox  
2024 Budget**

**Emergency Management Agency**

Candice Richards, Emergency Management Director

Description			2021	2022		2023	2024
			Actual	Budget	Actual	Budget	Approved Budget
002003		Wages	\$173,667	\$172,684	\$154,945	\$182,007	\$189,816
		New - Operations & Resource Planner					\$24,492
002003	53800	Overtime	\$512	\$500	\$1,148	\$500	\$2,626
002003	53000	Accrued Salaries	(\$7,334)		\$271		
		Sub-Total Salaries and Wages	\$166,845	\$173,184	\$156,363	\$182,507	\$216,934
		Total Headcount - 3	3%	4%	-10%	5%	
002003	53900	FICA & Medicare	\$13,148	\$13,249	\$12,539	\$13,962	\$16,596
002003	53910	Health Insurance	\$25,993	\$27,182	\$35,737	\$55,063	\$54,833
002003	53920	Workers' Compensation	\$1,844	\$2,328	\$3,128	\$2,006	\$1,403
002003	53940	Resignation & Termination			\$11,616		
002003	53950	Flexible Benefits	\$99	\$117	\$113	\$117	\$117
002003	53960	Retirement	\$12,195	\$12,123	\$11,740	\$12,775	\$13,471
		Sub-Total Benefits	\$53,279	\$54,999	\$74,873	\$83,923	\$86,420
			7%	3%	36%	53%	
		<b>Total Personnel</b>	<b>\$220,124</b>	<b>\$228,183</b>	<b>\$231,237</b>	<b>\$266,430</b>	<b>\$303,354</b>
			4%	4%	1%	17%	
002004	54105	Auto Mileage	\$52	\$50		\$50	
002004	54110	Meals & Food		\$518	\$421	\$970	\$750
002004	54120	Tolls, Parking, Ferry & Taxi	\$18	\$146	\$18	\$220	\$120
002004	54315	Telephone & Pagers	\$5,180	\$1,802	\$1,758	\$2,141	\$2,130
002004	54320	Tower Rental	\$3,300	\$3,300	\$2,200	\$3,300	
002004	54326	Internet & Web Hosting				\$150	\$150
002004	54515	Dues & Membership			\$75		\$25
002004	54520	Postage & Shipping	\$2	\$30	\$6	\$20	\$10
002004	54545	Training, Seminar & Conference		\$240		\$2,380	
002004	54570	Equipment Rental-Copier & Postage	\$690	\$760	\$778	\$866	\$1,010
002004	54575	Equipment Repairs & Maintenance		\$650		\$350	\$2,250
		Computer Repairs & Maintenance					\$29,234
002004	54650	Gas	\$311	\$793	\$750	\$500	\$600
002004	54655	Auto Repairs & Maintenance	\$1,816	\$1,550	\$2,081	\$2,000	\$1,560
		<b>Total Contractual</b>	<b>\$11,368</b>	<b>\$9,839</b>	<b>\$8,086</b>	<b>\$12,947</b>	<b>\$37,839</b>
			15%	-13%	-18%	32%	
002005	55310	Auto Supplies & Equipment	\$242	\$240	\$323	\$200	\$200
002005	55335	Office Supplies & Equipment	\$1,687	\$1,153	\$1,044	\$1,730	\$2,158
002005	55375	Training Supplies & Equipment	\$72	\$75			
	55385	Computer Supplies & Equipment	\$795	\$250	\$306	\$500	\$400
002005	55510	Books, Statutes & Subscriptions					
002005	55615	Equipment					
002005	55720	COVID-19	\$317				
		<b>Total Commodities</b>	<b>\$3,114</b>	<b>\$1,718</b>	<b>\$1,673</b>	<b>\$2,430</b>	<b>\$2,758</b>
			-50%	-45%	-3%	41%	
002007	57346	Vehicles		\$10,000			
		<b>Total Capital</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				100%	-100%		
		<b>Total Expenditures</b>	<b>\$234,606</b>	<b>\$249,740</b>	<b>\$240,995</b>	<b>\$281,807</b>	<b>\$343,951</b>
			3%	6%	-4%	13%	
002001	41210	EMA Match	\$111,974	\$123,252	\$109,876	\$83,303	\$83,310
002001	41211	EMA Special Program					
002001	41212	EMPG-S Supplemental Grant	\$7,433				
002001	41509	CARES	\$6,258	\$6,467	\$6,471	\$7,173	
		<b>Total Revenue</b>	<b>\$125,664</b>	<b>\$129,719</b>	<b>\$116,346</b>	<b>\$90,476</b>	<b>\$83,310</b>
			-14%	3%	-10%	-30%	
		<b>Grand Total (Net Budget)</b>	<b>\$108,942</b>	<b>\$120,021</b>	<b>\$124,649</b>	<b>\$191,331</b>	<b>\$260,641</b>
			33%	10%	4%	59%	36%

**County of Knox  
2024 Budget**

**Finance**

Kathy C. Robinson, Finance Director

Description	2021	2022		2023	2024		
	Actual	Budget	Actual	Budget	Approved Budget		
005003		Wages	\$189,512	\$191,944	\$191,727	\$204,961	\$205,899
005003	53800	Overtime	\$2,197	\$4,000	\$2,305	\$4,000	\$3,489
005003	53000	Accrued Salaries	(\$7,555)		\$102		
		Sub-Total Salaries and Wages	\$184,154	\$195,944	\$194,135	\$208,961	\$209,388
		Total Headcount - 3	-1%	6%	-1%	7%	
005003	53900	FICA & Medicare	\$14,383	\$14,990	\$14,632	\$15,986	\$16,019
005003	53910	Health Insurance	\$50,321	\$52,455	\$52,472	\$58,247	\$67,819
005003	53920	Workers' Compensation	\$503	\$612	\$621	\$710	\$401
	53940	Resignation & Termination				\$16,282	
005003	53941	Sick Accumulated	\$3,689	\$4,371	\$3,653	\$3,544	\$2,412
005003	53950	Flexible Benefits	\$351	\$351	\$373	\$413	\$234
005003	53960	Retirement	\$13,678	\$13,716	\$13,838	\$13,169	\$14,657
		Sub-Total Benefits	\$82,925	\$86,494	\$85,589	\$108,351	\$101,542
			5%	4%	-1%	25%	
		<b>Total Personnel</b>	<b>\$267,079</b>	<b>\$282,438</b>	<b>\$279,723</b>	<b>\$317,312</b>	<b>\$310,930</b>
			1%	6%	-1%	12%	
005004	54005	Audit	\$11,620	\$12,000	\$12,485	\$15,500	\$22,500
005004	54105	Auto Mileage	\$97	\$1,000	\$348	\$1,000	\$500
005004	54110	Meals & Food	\$43	\$300	\$49	\$300	\$600
005004	54115	Lodging & Airfare		\$300		\$350	\$400
005004	54120	Tolls, Parking, Ferry & Taxi					\$25
005004	54315	Telephone & Pagers	\$2,969	\$2,570	\$1,615	\$1,857	\$1,800
005004	54421	Insurance		\$1,350	\$1,350	\$1,350	
005004	54515	Dues & Membership	\$359	\$409	\$369	\$518	\$533
005004	54520	Postage & Shipping	\$962	\$1,000	\$1,865	\$1,250	\$1,250
005004	54545	Training, Seminar & Conference	\$919	\$2,000	\$1,297	\$2,000	\$1,550
005004	54570	Equipment Rental-Copier & Postage	\$2,214	\$2,293	\$2,255	\$2,595	\$2,167
005004	54585	Computer Repairs & Maintenance	\$20,301	\$24,068	\$20,489	\$20,411	\$22,701
		<b>Total Contractual</b>	<b>\$39,484</b>	<b>\$47,290</b>	<b>\$42,122</b>	<b>\$47,131</b>	<b>\$54,026</b>
			-5%	20%	-11%	0%	
005005	55335	Office Supplies & Equipment	\$1,808	\$1,551	\$3,541	\$1,550	\$1,550
	55336	Employee Recognition			\$109		
	55385	Computer Supplies & Equipment	\$73	\$300	\$1,538	\$300	\$300
005005	55720	COVID-19	\$274				
		<b>Total Commodities</b>	<b>\$2,156</b>	<b>\$1,851</b>	<b>\$5,187</b>	<b>\$1,850</b>	<b>\$1,850</b>
			-63%	-14%	180%	0%	
		<b>Total Expenditures</b>	<b>\$308,719</b>	<b>\$331,579</b>	<b>\$327,033</b>	<b>\$366,293</b>	<b>\$366,806</b>
			-1%	7%	-1%	10%	
005001	41509	CARES	\$12,062	\$9,010	\$12,006	\$14,594	
005001	41511	Interest	\$9,882	\$7,000	\$48,232	\$7,000	\$7,000
005001	41512	Miscellaneous	\$6,836		\$1,990		
		<b>Total Revenue</b>	<b>\$28,780</b>	<b>\$16,010</b>	<b>\$62,228</b>	<b>\$21,594</b>	<b>\$7,000</b>
			80%	-44%	289%	35%	
		<b>Grand Total (Net Budget)</b>	<b>\$279,938</b>	<b>\$315,569</b>	<b>\$264,805</b>	<b>\$344,699</b>	<b>\$359,806</b>
			-6%	13%	-16%	9%	4%



**County of Knox  
2024 Budget**

**Probate**

Carol R. Emery, Judge of Probate  
Elaine D. Hallett, Register of Probate

Description	2021	2022		2023	2024		
	Actual	Budget	Actual	Budget	Approved Budget		
010003							
	Wages	\$158,668	\$162,409	\$158,723	\$173,591	\$179,646	
010003	53000	Accrued Salaries	(\$5,435)	(\$1,810)			
	Sub-Total Salaries and Wages	\$153,234	\$162,409	\$156,914	\$173,591	\$179,646	
	Total Headcount - 4	0%	6%	-3%	7%		
010003	53900	FICA & Medicare	\$11,512	\$12,424	\$11,427	\$13,280	\$13,743
010003	53910	Health Insurance	\$73,149	\$76,228	\$74,729	\$83,110	\$97,454
010003	53920	Workers' Compensation	\$375	\$454	\$501	\$590	\$423
010003	53940	Resignation & Termination			\$829		
010003	53941	Sick Accumulated	\$986	\$761	\$678	\$1,058	\$1,150
010003	53950	Flexible Benefits	\$39	\$117	\$124	\$117	\$117
010003	53960	Retirement	\$9,286	\$11,369	\$10,650	\$12,151	\$11,540
	Sub-Total Benefits	\$95,347	\$101,353	\$98,938	\$110,306	\$124,427	
		0%	6%	-2%	9%		
	<b>Total Personnel</b>	<b>\$248,581</b>	<b>\$263,761</b>	<b>\$255,852</b>	<b>\$283,898</b>	<b>\$304,073</b>	
		0%	6%	-3%	8%		
010004	54055	Legal & Labor Relations	\$164	\$1,500	\$2,141	\$1,500	\$3,000
010004	54080	Transcripts					
010004	54105	Auto Mileage	\$68	\$400	\$183	\$300	\$250
010004	54110	Meals & Food	\$41	\$125		\$125	\$75
010004	54120	Tolls, Parking, Ferry & Taxi					
010004	54315	Telephone & Pagers	\$1,152	\$1,208	\$411	\$456	\$456
010004	54421	Insurance	\$276	\$138		\$138	\$138
010004	54510	Advertising	\$11,742	\$10,725	\$11,494	\$11,700	\$11,000
010004	54515	Dues & Membership	\$400	\$560	\$400	\$560	\$400
010004	54520	Postage & Shipping	\$3,104	\$3,500	\$5,445	\$4,100	\$5,048
010004	54525	Printing					
010004	54545	Training, Seminar & Conference		\$645		\$645	\$323
010004	54570	Equipment Rental-Copier & Postage	\$1,082	\$1,140	\$1,238	\$1,066	\$1,500
010004	54575	Equipment Repairs & Maintenance	\$528	\$300	\$354	\$300	\$354
010004	54585	Computer Repairs & Maintenance	\$3,050	\$3,050	\$3,050	\$3,050	\$3,050
010004	54665	Microfilming & Recording					
	<b>Total Contractual</b>	<b>\$21,608</b>	<b>\$23,291</b>	<b>\$24,714</b>	<b>\$23,940</b>	<b>\$25,594</b>	
		1%	8%	6%	3%		
010005	55335	Office Supplies & Equipment	\$949	\$1,400	\$1,208	\$1,400	\$1,100
	55385	Computer Supplies & Equipment		\$2,500	\$2,010		
010005	55510	Books, Statutes & Subscriptions	\$2,212	\$3,000	\$2,254	\$3,000	\$4,000
	<b>Total Commodities</b>	<b>\$3,161</b>	<b>\$6,900</b>	<b>\$5,472</b>	<b>\$4,400</b>	<b>\$5,100</b>	
		-29%	118%	-21%	-36%		
	<b>Total Expenditures</b>	<b>\$273,350</b>	<b>\$293,952</b>	<b>\$286,038</b>	<b>\$312,238</b>	<b>\$334,767</b>	
		-1%	8%	-3%	6%		
010001	41810	Fees	\$88,371	\$85,000	\$124,289	\$107,262	\$156,667
010001	41811	Advertising	\$10,377	\$10,000	\$10,362	\$10,000	\$10,539
010001	41813	Passports	\$15,742	\$13,500	\$23,350	\$20,000	\$28,030
010001	41912	Copy					
	<b>Total Revenue</b>	<b>\$114,490</b>	<b>\$108,500</b>	<b>\$158,001</b>	<b>\$137,262</b>	<b>\$195,236</b>	
		4%	-5%	46%	27%		
	<b>Grand Total (Net Budget)</b>	<b>\$158,859</b>	<b>\$185,452</b>	<b>\$128,036</b>	<b>\$174,976</b>	<b>\$139,531</b>	
		-3%	17%	-31%	-6%	-20%	

**County of Knox  
2024 Budget**

**Sheriff**  
Patrick Polky, Sheriff

Description		2021	2022		2023	2024	
		Actual	Budget	Actual	Budget	Approved Budget	
011003		Wages	\$1,349,764	\$1,504,590	\$1,369,375	\$1,782,800	\$2,107,263
011003	53800	Overtime	\$159,316	\$120,000	\$177,161	\$142,189	\$188,000
011003	53820	Per Diem				\$25,402	\$10,000
011003	53850	Hourly Differential	\$4,806	\$5,000	\$4,360	\$5,000	\$16,000
011003	53860	Training Stipends					\$0
011003	53000	Accrued Salaries	(\$61,392)		(\$1,252)		\$0
Sub-Total Salaries and Wages			\$1,452,494	\$1,629,590	\$1,549,645	\$1,955,391	\$2,321,263
Total Headcount - 25			-3%	12%	-5%	20%	
011003	53900	FICA & Medicare	\$112,386	\$124,664	\$118,309	\$149,587	\$175,023
011003	53910	Health Insurance	\$360,114	\$420,863	\$398,068	\$484,959	\$483,990
011003	53920	Workers' Compensation	\$38,185	\$49,411	\$53,989	\$72,545	\$51,210
011003	53930	Unemployment					
011003	53940	Resignation & Termination	\$3,425	\$5,000	\$29,527	\$21,414	\$15,000
011003	53941	Sick Accumulated	\$3,333	\$5,530	\$3,129	\$6,836	\$4,290
011003	53950	Flexible Benefits	\$605	\$702	\$456	\$351	\$234
011003	53960	Retirement	\$120,981	\$137,399	\$133,056	\$174,730	\$231,068
Sub-Total Benefits			\$639,030	\$743,569	\$736,535	\$910,422	\$960,815
			0%	16%	-1%	22%	
<b>Total Personnel</b>			<b>\$2,091,524</b>	<b>\$2,373,159</b>	<b>\$2,286,180</b>	<b>\$2,865,813</b>	<b>\$3,282,078</b>
			-2%	13%	-4%	21%	
	54055	Legal & Labor Relations			\$1,069		
011004	54105	Auto Mileage			\$78		
011004	54110	Meals & Food	\$562	\$850	\$1,791	\$850	\$500
011004	54115	Lodging & Airfare	\$2,069	\$3,000	\$279	\$3,000	\$750
011004	54120	Tolls, Parking, Ferry & Taxi	\$1,016	\$600	\$835	\$600	\$1,450
011004	54315	Telephone & Pagers	\$20,022	\$23,500	\$21,220	\$22,440	\$24,751
	54326	Internet & Web Hosting			\$200		
011004	54515	Dues & Membership	\$1,860	\$3,324	\$2,577	\$5,840	\$6,090
011004	54520	Postage & Shipping	\$666	\$1,000	\$1,248	\$1,500	\$1,500
011004	54525	Printing		\$500	\$424	\$500	\$500
011004	54545	Training, Seminar & Conference	\$14,077	\$8,440	\$4,676	\$12,000	\$2,000
011004	54550	Medical Exams	\$700	\$1,000	\$725	\$1,000	\$4,175
011004	54570	Equipment Rental-Copier & Postage	\$3,307	\$3,516	\$3,490	\$3,063	\$3,300
011004	54575	Equipment Repairs & Maintenance	\$2,921	\$2,800	\$1,641	\$4,800	\$4,800
011004	54585	Computer Repairs & Maintenance				\$3,111	\$3,733
011004	54650	Gas	\$61,961	\$66,000	\$88,442	\$82,000	\$82,000
011004	54655	Auto Repairs & Maintenance	\$44,570	\$47,000	\$44,001	\$40,000	\$40,000
011004	54656	Boat Repairs & Maintenance			\$3,577	\$2,450	\$3,500
011004	54740	K-9 Medical & Services	\$323	\$250	\$375	\$750	\$500
<b>Total Contractual</b>			<b>\$154,054</b>	<b>\$161,780</b>	<b>\$176,647</b>	<b>\$183,904</b>	<b>\$179,549</b>
			6%	5%	9%	14%	

**County of Knox  
2024 Budget**

Description			2021	2022		2023	2024
			Actual	Budget	Actual	Budget	Approved Budget
011005	55305	Safety Supplies & Equipment	\$7,115	\$8,000	\$10,046	\$6,500	
011005	55310	Auto Supplies & Equipment	\$777	\$1,000	\$821	\$1,000	\$1,000
011005	55311	Boat Supplies & Equipment				\$500	\$500
011005	55335	Office Supplies & Equipment	\$6,069	\$5,500	\$7,142	\$5,500	\$7,500
011005	55336	Employee Recognition	\$432	\$750	\$78	\$1,250	\$2,500
011005	55365	Public Relations Supplies	\$454	\$800	\$81	\$500	\$500
011005	55375	Training Supplies & Equipment	\$1,163	\$8,200		\$10,000	\$13,000
	55385	Computer Supplies & Equipment	\$7,008	\$5,500	\$5,521	\$1,300	\$1,282
011005	55395	K-9 Supplies & Food	\$68	\$720	\$709	\$1,500	\$1,500
011005	55405	Uniforms	\$8,569	\$10,000	\$8,568	\$13,600	\$19,250
011005	55510	Books, Statutes & Subscriptions	\$2,741	\$2,912	\$2,833	\$2,932	\$3,350
011005	55720	COVID-19	\$584				
<b>Total Commodities</b>			<b>\$34,980</b>	<b>\$43,382</b>	<b>\$35,798</b>	<b>\$44,582</b>	<b>\$50,382</b>
			-31%	24%	-17%	3%	
011007	57346	Vehicles	\$155,000	\$185,000	\$374,746		\$210,270
<b>Total Capital</b>			<b>\$155,000</b>	<b>\$185,000</b>	<b>\$374,746</b>	<b>\$0</b>	<b>\$210,270</b>
			34%	19%	103%	-100%	
<b>Total Expenditures</b>			<b>\$2,435,557</b>	<b>\$2,763,321</b>	<b>\$2,873,371</b>	<b>\$3,094,299</b>	<b>\$3,722,279</b>
			-1%	13%	4%	12%	
011001	41510	Civil Process County Fee	\$5,268	\$12,000	\$15,918	\$42,500	\$22,000
011001	41512	Miscellaneous	\$40				
011001	41812	Fingerprinting	\$31	\$150	\$63	\$150	\$100
011001	43110	Police Reports	\$1,974	\$1,700	\$2,554	\$1,700	\$1,830
011001	43111	Civil Process	\$47,970	\$100,000	\$65,037	\$93,500	\$65,000
011001	43112	Maine Drug Enforcement Agency	\$114,629	\$111,262	\$82,644	\$114,280	\$122,654
011001	43113	Vinalhaven	\$47,037	\$50,088	\$46,736	\$62,872	\$72,697
011001	43114	North Haven	\$43,217	\$45,216	\$51,792	\$59,760	\$69,127
011001	43116	Witness Fee	\$542	\$500	\$749	\$500	\$500
011001	43119	Sex Offender Registry	\$105	\$100	\$110	\$100	\$100
011001	43123	Polygraph Exam		\$900	\$400		
011001	43124	Shellfish Warden					
011001	43135	Thomaston					
<b>Total Revenue</b>			<b>\$260,813</b>	<b>\$321,916</b>	<b>\$266,002</b>	<b>\$375,362</b>	<b>\$354,008</b>
			20%	23%	-17%	17%	
<b>Grand Total (Net Budget)</b>			<b>\$2,174,744</b>	<b>\$2,441,405</b>	<b>\$2,607,370</b>	<b>\$2,718,937</b>	<b>\$3,368,271</b>
			-3%	12%	7%	11%	24%

**County of Knox  
2024 Budget**

Miscellaneous

Description			2021	2022		2023	2024
			Actual	Budget	Actual	Budget	Approved Budget
<b>Debt Service</b>							
007000	54021	Bond	\$189,131	\$185,832	\$185,831	\$182,531	\$172,116
007004	54010	TAN Interest	\$231	\$13,000	\$8	\$10,000	\$19,000
<b>Total Expenditures</b>			<b>\$189,362</b>	<b>\$198,832</b>	<b>\$185,839</b>	<b>\$192,531</b>	<b>\$191,116</b>
			-10%	5%	-7%	-3%	
007001	54023	EMA Program Revenue					
<b>Grand Total Debt Service (Net Budget)</b>			<b>\$189,362</b>	<b>\$198,832</b>	<b>\$185,839</b>	<b>\$192,531</b>	<b>\$191,116</b>
			3%	5%	-7%	-3%	-1%
<b>Planning and Economic Development</b>							
014414	54745	Knox-Lincoln Cooperative Extension Service	\$57,042	\$57,042	\$57,042	\$52,280	\$52,280
			0%	0%	0%	-8%	
014424	54745	Knox-Lincoln Soil & Water Conservation District	\$30,288	\$30,288	\$30,288	\$31,740	\$32,490
			3%	0%	0%	5%	
014434	54745	Midcoast Council of Governments (MCOG)	\$48,468	\$48,468	\$48,468	\$51,355	\$60,790
			34%	0%	0%	6%	
014454	54745	Mid-Coast Regional Planning Commission					
014455	54745	Restorative Justice	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
			2%	0%	0%	0%	
014456	54745	Knox County Mutual Aid Association				\$9,000	\$17,950
						100%	
<b>Grand Total Planning &amp; Economic Dev (Net Budget)</b>			<b>\$160,798</b>	<b>\$160,798</b>	<b>\$160,798</b>	<b>\$169,375</b>	<b>\$188,510</b>
			9%	0%	0%	5%	11%
<b>Insurance</b>							
020004	54421	Insurance	\$73,283	\$76,820	\$64,122	\$70,535	\$69,058
			0%	5%	-17%	-8%	-2%

**County of Knox  
2024 Budget**

**Airport**  
Jeremy Shaw, Airport Manager

Description	2021	2022		2023	2024		
	Actual	Budget	Actual	Budget	Approved Budget		
416003		Wages	\$205,093	\$227,793	\$227,074	\$251,946	\$264,293
416003	53615	Maintenance - Per Diem	\$7,265				
416003	53800	Overtime	\$4,550	\$13,000	\$8,729	\$10,000	\$10,500
416003	53000	Accrued Salaries	(\$8,127)		\$22		
		Sub-Total Salaries and Wages	\$208,781	\$240,793	\$245,025	\$261,946	\$274,793
		Total Headcount - 5	8%	15%	2%	9%	
416003	53900	FICA & Medicare	\$15,399	\$18,421	\$17,545	\$20,039	\$21,022
416003	53910	Health Insurance	\$82,081	\$87,160	\$83,696	\$88,928	\$88,558
416003	53920	Workers' Compensation	\$4,991	\$7,300	\$7,336	\$10,792	\$5,000
416003	53940	Resignation & Termination		\$4,657		\$6,579	\$0
416003	53941	Sick Accumulated					
416003	53950	Flexible Benefits	\$135	\$117	\$124	\$117	\$117
416003	53960	Retirement	\$14,259	\$12,174	\$15,237	\$16,451	\$18,371
		Sub-Total Benefits	\$116,865	\$129,828	\$123,938	\$142,906	\$133,068
			0%	11%	-5%	10%	
		<b>Total Personnel</b>	<b>\$325,646</b>	<b>\$370,622</b>	<b>\$368,963</b>	<b>\$404,853</b>	<b>\$407,861</b>
			5%	14%	0%	9%	
416004	54005	Audit	\$7,201	\$4,000	\$5,333	\$8,000	\$3,150
416004	54015	Consulting	\$886	\$5,000	\$4,600	\$2,500	
416004	54055	Legal & Labor Relations	\$35,145	\$20,000	\$47,965	\$62,000	\$35,000
416004	54105	Auto Mileage			\$323	\$500	\$500
416004	54110	Meals & Food	\$928	\$500	\$1,406	\$1,000	\$1,000
416004	54115	Lodging & Airfare		\$1,000	\$2,626	\$100	\$1,500
416004	54120	Tolls, Parking, Ferry & Taxi		\$500	\$50	\$100	\$100
416004	54315	Telephone & Pagers	\$3,681	\$3,069	\$2,778	\$4,032	\$2,784
416004	54326	Internet & Web Hosting	\$24,507	\$24,408	\$25,465	\$25,824	\$25,000
416004	54421	Insurance	\$5,012	\$5,012	\$14,244	\$23,700	\$25,000
416004	54510	Advertising	\$1,587	\$750	\$1,912	\$1,500	\$1,500
416004	54515	Dues & Membership	\$206	\$734	\$100	\$734	\$734
416004	54520	Postage & Shipping	\$396	\$250	\$436	\$350	\$350
416004	54525	Printing	\$897	\$900	\$903	\$900	\$900
416004	54545	Training, Seminar & Conference	\$588	\$1,500	\$1,190	\$1,390	\$750
416004	54555	Electricity	\$35,663	\$32,200	\$57,067	\$76,000	\$20,000
416004	54565	Water	\$3,607	\$3,700	\$3,533	\$4,450	\$5,359
416004	54570	Equipment Rental-Copier & Postage	\$1,781	\$1,800	\$1,552	\$1,800	\$1,800
416004	54575	Equipment Repairs & Maintenance	\$5,103	\$7,500	\$1,901	\$7,500	\$2,500
416004	54585	Computer Repairs & Maintenance	\$1,255		\$14,776	\$8,163	\$4,540
416004	54590	Ground Maintenance	\$35,514	\$34,000	\$34,934	\$34,000	\$30,000
416004	54591	Cleaning	\$26,943	\$39,150	\$39,152	\$42,050	\$45,414
416004	54595	Building Repairs & Maintenance	\$8,826	\$15,000	\$18,637	\$15,000	\$10,000
416004	54610	Heating Repairs & Maintenance	\$15,999	\$6,163	\$9,966	\$15,604	\$16,049
416004	54620	Rubbish & Shredding			\$207	\$15,000	\$1,000
416004	54630	Pest Control	\$557		\$722	\$700	\$1,200
416004	54650	Gas	\$10,423	\$10,000	\$20,510	\$20,000	\$23,835
416004	54655	Auto Repairs & Maintenance	\$3,484	\$2,500	\$7,053	\$5,000	\$5,000
416004	54770	Property Taxes	\$1,298	\$1,400	\$680		
		<b>Total Contractual</b>	<b>\$231,488</b>	<b>\$221,036</b>	<b>\$320,019</b>	<b>\$377,897</b>	<b>\$264,965</b>
			14%	-5%	45%	71%	
416005	55104	Water - Bottled	\$438	\$700	\$906	\$821	\$600
416005	55205	Heating Fuel & Propane	\$13,597	\$10,000	\$20,693	\$26,000	\$23,700
416005	55310	Auto Supplies & Equipment	\$8,191	\$10,000	\$15,977	\$10,000	\$28,800
416005	55315	Cleaning Supplies & Equipment	\$2,208	\$1,500	\$2,654	\$1,500	\$1,700
416005	55325	Maintenance Supplies & Equipment	\$13,420	\$12,000	\$8,611	\$12,000	\$12,500
416005	55335	Office Supplies & Equipment	\$5,433	\$3,250	\$6,802	\$2,750	\$1,500

**County of Knox  
2024 Budget**

Description			2021	2022		2023	2024
			Actual	Budget	Actual	Budget	Approved Budget
416005	55336	Employee Recognition				\$225	\$500
416005	55365	Public Relations Supplies		\$2,000	\$779	\$2,000	\$1,500
	55385	Computer Supplies & Equipment	\$548	\$500	\$6,250	\$1,500	\$3,250
416005	55405	Uniforms	\$1,188	\$1,500	\$858	\$1,500	\$1,000
416005	55510	Books, Statutes & Subscriptions		\$192	\$43	\$192	\$192
416005	55511	Building Permits			\$6,243		
<b>Total Commodities</b>			<b>\$45,024</b>	<b>\$41,642</b>	<b>\$69,816</b>	<b>\$58,488</b>	<b>\$75,242</b>
			-10%	-8%	68%	40%	
416007	57335	Equipment				\$62,300	
	57336	AIP Share			\$602,027		
<b>Total Capital</b>			<b>\$0</b>	<b>\$0</b>	<b>\$602,027</b>	<b>\$62,300</b>	<b>\$0</b>
			-100%			100%	
<b>Total Expenditures</b>			<b>\$602,158</b>	<b>\$633,300</b>	<b>\$1,360,825</b>	<b>\$903,538</b>	<b>\$748,068</b>
			6%	5%	115%	43%	
416001	41509	CARES	\$610,950	\$126,205	\$731,686	\$312,784	
416001	46110	Aircraft Excise Tax	\$76,116	\$96,000	\$73,296	\$96,000	\$75,000
416001	46114	Operations Facility	\$2,887	\$7,140	\$25,503	\$39,517	\$25,000
416001	46116	Downeast Air	\$57,342	\$45,446	\$76,841	\$46,774	\$42,000
416001	46119	Hangars	\$41,187	\$43,959	\$52,332	\$58,659	\$61,591
416001	46122	Aeronautical Radio	\$2,236	\$2,298	\$4,309	\$2,496	\$2,620
416001	46123	Budget	\$72,772	\$40,000	\$96,170	\$50,000	\$60,000
416001	46124	Owls Head Transportation Museum	\$8,365	\$8,607	\$7,663	\$9,347	\$5,068
416001	46125	Ronald Lussier	\$1,115	\$1,115	\$1,195	\$1,210	\$1,270
416001	46127	Penobscot Island Air	\$23,585	\$20,000	\$18,826	\$35,000	\$24,000
416001	46128	Aircraft Parking	\$12,434	\$5,000	\$9,292	\$4,000	\$4,000
416001	46129	Vehicle Parking	\$26,876	\$20,000	\$32,830	\$20,000	\$30,000
416001	46131	Advertising	\$900	\$1,000	\$425	\$500	\$500
416001	46132	Miscellaneous	\$282	\$500	\$653		
416001	46133	Finance & Late Fees		\$200	\$35	\$100	
416001	46136	Flight Instruction	\$50	\$500			
416001	46137	Cemetery	\$873	\$910	\$916	\$994	
416001	46142	Cape Air	\$190,673	\$187,770	\$189,478	\$189,700	\$166,200
416001	46146	Enterprise	\$4,054	\$2,000	\$1,568	\$1,700	\$1,500
416001	46148	Gift Shop	\$2,127	\$2,200	\$2,327	\$2,303	\$2,300
416001	46150	Café	\$2,371	\$4,900	\$2,436	\$5,003	\$5,000
416001	46154	Fuel Sales	\$1,274	\$1,500	\$4,094	\$1,500	\$1,500
416001	46155	Gate Access	\$100	\$200	\$50	\$300	\$300
416001	46157	Landing Fee	\$39,778	\$15,000	\$45,533	\$25,000	\$30,000
416001	46158	Concessionaire	\$400	\$850	\$600	\$651	\$1,500
	46161	Solar					\$50,000
	46163	Charging Stations					\$1,000
<b>Total Revenue</b>			<b>\$1,178,746</b>	<b>\$633,300</b>	<b>\$1,378,060</b>	<b>\$903,538</b>	<b>\$590,349</b>
			17%	-46%	118%	43%	
<b>Total</b>			<b>(\$576,588)</b>	<b>(\$0)</b>	<b>(\$17,235)</b>	<b>(\$0)</b>	<b>\$157,719</b>
			30%	-100%	4917973%	26%	-35707603%

Use of Airport Undesignated to Reduce Tax Commitment

(\$157,719)

**Grand Total (Net Budget)**

**\$0**

**County of Knox  
2024 Budget**

**Airport Security**  
Patrick Polky, Sheriff  
Jeremy Shaw, Airport Manager

Description	2021	2022		2023	2024	
	Actual	Budget	Actual	Budget	Approved Budget	
416163						
	Wages	\$117,930	\$120,884	\$123,921	\$134,807	\$146,526
	53100 Stipend			\$15,450		
416163	53800 Overtime	\$18,365	\$15,000	\$27,535	\$36,950	\$37,000
416163	53000 Accrued Salaries	(\$4,007)		(\$531)		
	Sub-Total Salaries and Wages	\$132,287	\$135,884	\$166,375	\$171,757	\$183,526
	Total Headcount - 2	8%	3%	22%	26%	
416163	53900 FICA & Medicare	\$10,462	\$10,395	\$13,231	\$13,139	\$14,040
416163	53910 Health Insurance	\$19,923	\$21,034	\$18,852	\$43,354	\$28,288
416163	53920 Workers' Compensation	\$3,201	\$4,859	\$4,738	\$7,076	\$4,298
416163	53940 Resignation & Termination		\$2,229	\$6,883	\$3,321	\$1,454
416163	53950 Flexible Benefits	\$4				
416163	53960 Retirement	\$7,327	\$7,504	\$9,094	\$9,665	\$11,499
	Sub-Total Benefits	\$40,918	\$46,021	\$52,798	\$76,556	\$59,579
		12%	12%	15%	66%	
	<b>Total Personnel</b>	<b>\$173,205</b>	<b>\$181,906</b>	<b>\$219,173</b>	<b>\$248,312</b>	<b>\$243,105</b>
		9%	5%	20%	37%	
416164	54110 Meals & Food		\$200		\$200	\$200
416164	54115 Lodging & Airfare				\$1,500	\$400
416164	54120 Tolls, Parking, Ferry & Taxi				\$25	
416164	54315 Telephone & Pagers	\$799	\$2,666	\$1,925	\$2,095	\$1,926
416164	54515 Dues & Membership		\$90			\$250
	54510 Advertising			\$309		
416164	54525 Printing					
416164	54545 Training, Seminar & Conference	\$6	\$6,840	\$109	\$1,020	\$500
416164	54550 Medical Exams				\$650	
416164	54575 Equipment Repairs & Maintenance			\$745	\$745	\$500
416164	54650 Gas	\$3,300	\$3,000	\$3,906	\$2,300	\$2,586
416164	54655 Auto Repairs & Maintenance	\$712	\$2,500	\$571	\$1,500	\$2,200
	<b>Total Contractual</b>	<b>\$4,817</b>	<b>\$15,296</b>	<b>\$7,565</b>	<b>\$10,035</b>	<b>\$8,562</b>
		10%	218%	-51%	-34%	
416165	55310 Auto Supplies & Equipment	(\$62)	\$100		\$100	\$260
	55335 Office Supplies & Equipment					\$100
	55336 Employee Recognition	\$36			\$100	\$200
	55375 Training Supplies & Equipment	\$270		\$118	\$2,388	\$1,000
416165	55385 Computer Supplies & Equipment	\$189	\$1,300	\$1,223	\$500	\$1,300
416165	55405 Uniforms	\$128	\$500	\$215	\$1,250	\$50
416165	55510 Books, Statutes & Subscriptions	\$22			\$100	
416165	55710 Signs					
	<b>Total Commodities</b>	<b>\$583</b>	<b>\$1,900</b>	<b>\$1,556</b>	<b>\$4,438</b>	<b>\$2,910</b>
		-55%	226%	-18%	134%	
416167	57346 Vehicles					
	<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		-100%				
	<b>Total Expenditures</b>	<b>\$178,605</b>	<b>\$199,102</b>	<b>\$228,294</b>	<b>\$262,785</b>	<b>\$254,577</b>
		-1%	11%	15%	32%	
416161	41509 CARES	\$182,757	\$63,352	\$241,226	\$82,035	
416161	46135 Security	\$48,506	\$54,750	\$49,770	\$54,750	\$54,750
416161	46142 Cape Air	\$81,000	\$81,000	\$88,500	\$126,000	\$126,000
	<b>Total Revenue</b>	<b>\$312,263</b>	<b>\$199,102</b>	<b>\$379,496</b>	<b>\$262,785</b>	<b>\$180,750</b>
		4%	-36%	91%	32%	
	<b>Total</b>	<b>(\$133,657)</b>	<b>\$0</b>	<b>(\$151,202)</b>	<b>\$0</b>	<b>\$73,827</b>
		12%	-100%	-267141566%	-100%	

Use of Airport Undesignated to Reduce Tax Commitment  
**Grand Total (Net Budget)**

**(\$73,827)**  
**\$0**

**County of Knox  
2024 Budget**

**Corrections**  
Patrick Polky, Sheriff  
Robert Wood, Corrections Administrator

Description	2021	2022		2023	2024		
	Actual	Budget	Actual	Budget	Approved Budget		
818003		Wages	\$1,610,596	\$1,920,822	\$1,631,847	\$2,236,579	\$2,554,931
818003	53800	Overtime	\$455,065	\$150,000	\$471,031	\$200,000	\$200,000
818003	53820	Per Diem	\$34,256	\$60,000	\$20,915	\$4,090	\$15,000
818003	53850	Hourly Differential	\$13,978	\$15,000	\$12,707	\$15,000	\$15,000
818003	53860	Training Stipend	\$1,600	\$2,800	\$1,700	\$1,800	\$1,800
818003	53000	Accrued Salaries	(\$75,904)		\$13,789		
		Sub-Total Salaries and Wages	\$2,039,591	\$2,148,622	\$2,151,989	\$2,457,469	\$2,786,731
		Total Headcount - 41	3%	5%	0%	14%	
818003	53900	FICA & Medicare	\$161,936	\$164,370	\$161,153	\$187,996	\$213,185
818003	53910	Health Insurance	\$526,905	\$695,440	\$537,546	\$741,009	\$746,356
818003	53920	Workers' Compensation	\$53,257	\$69,776	\$61,858	\$91,172	\$62,785
818003	53930	Unemployment	\$7,151		\$4,903	\$5,000	\$5,000
818003	53940	Resignation & Termination	\$51,747	\$26,505	\$21,712	\$23,652	\$20,000
818003	53941	Sick Accumulated	\$4,761	\$3,495	\$3,495	\$5,136	\$5,340
818003	53950	Flexible Benefits	\$844	\$1,360	\$767	\$468	\$819
818003	53960	Retirement	\$128,124	\$137,422	\$136,485	\$159,727	\$198,625
		Sub-Total Benefits	\$934,726	\$1,098,367	\$927,919	\$1,214,160	\$1,252,109
			9%	18%	-16%	11%	
		<b>Total Personnel</b>	<b>\$2,974,317</b>	<b>\$3,246,990</b>	<b>\$3,079,908</b>	<b>\$3,671,629</b>	<b>\$4,038,840</b>
			5%	9%	-5%	13%	
818004	4001	Audit	\$1,852	\$2,400	\$1,846	\$2,769	\$1,038
818004	4004	Legal & Labor Relations	\$44,232	\$60,000	\$43,809	\$35,000	\$35,000
818004	4006	Board of Prisoners	\$106,528		\$53,753	\$50,000	\$25,000
818004	4009	Cleaning		\$11,800	\$11,800	\$12,800	\$14,336
818004	4017	Inmate Medical Contracts	\$425,329	\$1,005,410	\$842,378	\$990,316	\$914,869
818004	4018	Inmate Medical & Dental	\$46,973	\$40,000	\$32,813	\$100,000	\$100,000
818004	4019	Inmate Programs & Services	\$132,253	\$22,333	\$24,167	\$65,000	\$28,000
818004	4021	Medical Lab Tests	\$4,618	\$3,000	\$349	\$1,000	\$1,000
818004	4028	Pest Control	\$1,390	\$1,010	\$969	\$1,000	\$1,200
818004	4102	Automobile Mileage			\$1,593	\$1,000	\$35,763
818004	4104	Lodging & Airfare	\$111	\$1,000	\$124	\$4,500	\$2,000
818004	4106	Meals & Food	\$1,098	\$850	\$1,616	\$1,000	\$1,000
818004	4108	Tolls, Parking, Ferry & Taxi	\$120	\$200	\$157	\$200	\$300
818004	4206	Gas	\$8,407	\$4,000	\$9,918	\$12,300	\$8,500
818004	4209	Auto Repairs & Maintenance	\$2,239	\$4,000	\$4,973	\$5,000	\$6,000
818004	4302	Electricity	\$57,423	\$55,000	\$79,326	\$87,500	\$104,331
818004	4303	Heating Fuel & Propane	\$51,678	\$69,828	\$79,857	\$90,785	\$78,206
818004	4308	Sewage	\$23,967	\$26,000	\$21,190	\$26,000	\$18,200
818004	4310	Telephone & Pagers	\$6,829	\$7,813	\$9,208	\$8,465	\$9,122
818004	4312	Water	\$12,219	\$11,000	\$10,731	\$12,000	\$11,000
818004	4403	Equipment Rental-Copier & Postage	\$4,870	\$4,744	\$4,730	\$4,900	\$5,200
818004	4602	Building Repairs & Maintenance	\$39,729	\$22,436	\$26,310	\$28,833	\$30,000
818004	4604	Computer Repairs & Maintenance	\$10,903	\$6,767	\$6,767	\$13,080	\$12,878
818004	4607	Equipment Repairs & Maintenance	\$13,400	\$10,000	\$11,461	\$11,036	\$44,000
818004	4610	Heating Repairs & Maintenance	\$25,562	\$22,000	\$32,354	\$22,000	\$22,597
818004	4612	Maintenance	\$52,000	\$59,720	\$59,280	\$74,800	\$83,776
818004	4615	Advertising	\$5,842	\$2,000	\$2,260	\$5,000	\$3,000
818004	4617	Ground Maintenance	\$6,732	\$10,800	\$10,515	\$16,800	\$11,300
818004	4621	Rubbish & Shredding	\$6,840	\$6,166	\$8,315	\$8,500	\$10,000
818004	4703	Insurance	\$100,086	\$105,091	\$103,224	\$113,568	\$115,876



**County of Knox  
2024 Budget**

Description			2021	2022		2023	2024
			Actual	Budget	Actual	Budget	Approved Budget
818004	4809	Dues & Membership	\$300	\$300	\$300	\$516	
818004	4815	Postage & Shipping	\$78	\$100	\$60	\$100	\$400
818004	4817	TAN Interest	\$130	\$7,612		\$2,000	\$2,000
818004	4909	Training, Seminar & Conference	(\$8,715)		\$2,479	\$9,215	\$6,683
<b>Total Contractual</b>			<b>\$1,185,023</b>	<b>\$1,583,380</b>	<b>\$1,498,632</b>	<b>\$1,816,983</b>	<b>\$1,742,575</b>
			24%	34%	-5%	15%	
818005	5101	Food	\$85,150	\$80,000	\$103,721	\$100,000	\$105,000
818005	5202	Auto Supplies & Equipment	\$138	\$200	\$354	\$300	\$300
818005	5203	Books, Statutes & Subscriptions	\$4,149	\$4,200	\$4,040	\$3,000	\$4,500
818005	5214	Cleaning Supplies & Equipment	\$9,702	\$7,500	\$10,679	\$9,000	\$9,000
	5215	Computer Supplies & Equipment	\$11,144	\$750	\$6,880	\$800	\$800
818005	5218	Safety Supplies & Equipment	\$16,791		\$20,975	\$8,500	
818005	5225	Inmate Supplies & Equipment	\$20,775	\$25,000	\$28,197	\$25,000	\$20,000
818005	5226	Kitchen Supplies & Equipment	\$15,382	\$7,950	\$13,867	\$15,000	\$10,000
818005	5227	Maintenance Supplies & Equipment	\$24,758	\$11,000	\$13,919	\$10,000	\$11,800
818005	5230	Office Supplies & Equipment	\$8,922	\$3,242	\$10,689	\$7,000	\$10,000
818005	5243	Training Supplies & Equipment	\$956	\$2,500	\$532	\$2,500	\$4,300
818005	5244	Employee Recognition	\$1,247	\$1,000	\$652	\$2,000	\$4,100
818005	5302	Uniforms - Staff	\$10,649	\$10,000	\$11,590	\$15,000	\$15,000
818005	5303	Uniforms - Prisoner	\$3,925	\$5,000	\$13,510	\$10,000	\$6,800
818005	55104	Water - Bottled	\$208	\$450	\$812	\$650	\$700
818005	55720	COVID-19	\$4,202				
<b>Total Commodities</b>			<b>\$218,099</b>	<b>\$158,792</b>	<b>\$240,415</b>	<b>\$208,750</b>	<b>\$202,300</b>
			14%	-27%	51%	31%	
818007	7310	Maintenance	\$146,521				
818007	7314	Vehicles			\$9,091		
<b>Total Capital</b>			<b>\$146,521</b>	<b>\$0</b>	<b>\$9,091</b>	<b>\$0</b>	<b>\$0</b>
			752%	-100%			
<b>Total Expenditures</b>			<b>\$4,523,960</b>	<b>\$4,989,161</b>	<b>\$4,828,046</b>	<b>\$5,697,362</b>	<b>\$5,983,714</b>
			13%	10%	-3%	14%	
818001	0502	Inmate Fund Reimbursement					
818001	0503	Work or Education Release					
818001	0504	Community Corrections	\$525,443	\$577,741	\$670,100	\$590,153	\$585,054
818001	0506	SSI / Federal	\$6,000	\$7,000	\$9,000	\$7,000	\$5,000
818001	0507	Court Surcharge & Fines	\$9,170	\$8,000	\$10,175	\$3,000	\$3,000
818001	0509	Boarding	\$351,750	\$358,875	\$358,785	\$364,140	
818001	0511	Miscellaneous					
818001	0513	Court Ordered Board	\$650		\$100		
818001	0516	BOC Investment Fund					
818001	0517	Employee Meals	\$97				
818001	0518	Restitution			\$866		
<b>Total Revenue</b>			<b>\$893,110</b>	<b>\$951,616</b>	<b>\$1,049,025</b>	<b>\$964,293</b>	<b>\$593,054</b>
			52%	7%	10%	1%	
<b>Grand Total (Net Budget)</b>			<b>\$3,630,850</b>	<b>\$4,037,545</b>	<b>\$3,779,021</b>	<b>\$4,733,069</b>	<b>\$5,390,660</b>
			6%	11%	-6%	17%	14%

**County of Knox  
2024 Budget**

**Communications**

Robert J. Coombs, Communications Director

			2021	2022		2023	2024
Description			Actual	Budget	Actual	Budget	Approved Budget
518003		Wages	\$509,927	\$659,130	\$421,630	\$771,971	\$944,570
518003	53000	Accrued Salaries	(\$25,922)		\$5,776		
	53100	Stipends					\$10,000
518003	53800	Overtime	\$147,799	\$70,000	\$266,273	\$81,984	\$100,000
	53820	Per Diem					\$20,000
518003	53850	Hourly Differential	\$5,699	\$6,000	\$4,372	\$12,000	\$10,000
518003	53860	Training Stipend	\$4,200	\$7,000	\$5,900	\$7,000	\$10,000
		Sub-Total Salaries and Wages	\$641,702	\$742,130	\$703,951	\$872,955	\$1,094,570
		Total Headcount - 14	-8%	16%	-5%	18%	
518003	53900	FICA & Medicare	\$49,360	\$56,773	\$51,213	\$66,781	\$83,735
518003	53910	Health Insurance	\$194,155	\$274,049	\$144,985	\$308,245	\$313,660
518003	53920	Workers' Compensation	\$1,529	\$2,281	\$1,988	\$2,968	\$2,010
518003	53940	Resignation & Termination	\$8,635	\$9,612	\$5,873	\$18,588	\$15,000
518003	53941	Sick Accumulated	\$3,031	\$3,105	\$3,105	\$2,660	\$1,925
518003	53950	Flexible Benefits	\$556	\$819	\$497	\$702	\$702
518003	53960	Retirement	\$33,498	\$36,781	\$40,665	\$58,528	\$90,246
		Sub-Total Benefits	\$290,765	\$383,419	\$248,326	\$458,472	\$507,277
			-6%	32%	-35%	20%	
		<b>Total Personnel</b>	<b>\$932,467</b>	<b>\$1,125,549</b>	<b>\$952,277</b>	<b>\$1,331,427</b>	<b>\$1,601,847</b>
			-7%	21%	-15%	18%	
518004	54005	Audit	\$388	\$388	\$601	\$902	\$902
518004	54015	Consultant					\$207,984
518004	54055	Legal & Labor Relations				\$3,000	\$4,500
518004	54105	Auto Mileage	\$443	\$2,000	\$1,093	\$2,000	\$14,300
518004	54110	Meals & Food	\$131	\$800	\$333	\$800	\$800
518004	54115	Lodging & Airfare		\$750		\$750	\$1,200
518004	54120	Tolls, Parking, Ferry & Taxi	\$253	\$200	\$316	\$250	\$250
518004	54315	Telephone & Pagers	\$7,348	\$6,272	\$4,626	\$4,934	\$4,142
518004	54320	Tower Rental	\$32,918	\$34,561	\$35,599	\$34,735	\$36,849
518004	54510	Advertising	\$1,613	\$500	\$3,281	\$2,700	\$3,500
518004	54515	Dues & Membership	\$751	\$935	\$751	\$800	\$800
518004	54520	Postage & Shipping	\$8	\$25	\$26	\$25	\$25
518004	54545	Training, Seminar & Conference	\$3,376	\$4,850	\$163	\$4,000	\$2,000
518004	54550	Medical Exams	\$600	\$450		\$450	
518004	54555	Electricity	\$2,765	\$2,900	\$3,556	\$4,111	\$4,812
518004	54570	Equipment Rental-Copier & Postage	\$3,057	\$2,913	\$3,127	\$2,913	\$2,919
518004	54575	Equipment Repairs & Maintenance	\$68,596	\$60,160	\$49,900	\$64,854	\$65,635
518004	54585	Computer Repairs & Maintenance	\$26,269	\$26,269	\$26,269	\$24,945	\$36,999
518004	54590	Ground Maintenance	\$810	\$675	\$570	\$900	\$900
518004	54630	Pest Control	\$48	\$96	\$94	\$96	\$96
		<b>Total Contractual</b>	<b>\$149,372</b>	<b>\$144,743</b>	<b>\$130,303</b>	<b>\$153,165</b>	<b>\$388,613</b>
			-2%	-3%	-10%	6%	
518005	55104	Water - Bottled	\$306	\$373	\$683	\$621	\$961
518005	55205	Heating Fuel & Propane	\$509	\$1,500	\$647	\$1,500	\$1,500
518005	55335	Office Supplies & Equipment	\$2,376	\$2,550	\$1,285	\$2,580	\$2,825

**County of Knox  
2024 Budget**

Description			2021	2022		2023	2024
			Actual	Budget	Actual	Budget	Approved Budget
518005	55336	Employee Recognition		\$500		\$700	\$700
518005	55365	Public Relations Supplies		\$50		\$50	\$50
	55385	Computer Supplies & Equipment	\$39	\$500	\$1,236	\$500	\$500
518005	55405	Uniforms	\$1,622	\$1,400	\$1,082	\$1,400	\$1,400
518005	55510	Books, Statutes & Subscriptions	\$43	\$44	\$43	\$44	\$50
518005	55720	COVID-19	\$29				
<b>Total Commodities</b>			<b>\$4,924</b>	<b>\$6,917</b>	<b>\$4,976</b>	<b>\$7,395</b>	<b>\$7,986</b>
			-23%	40%	-28%	7%	
518007	57335	Equipment	\$68,366				\$5,682
<b>Total Capital</b>			<b>\$68,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,682</b>
			100%	-100%			
Use of Communications Undesignated to Reduce Fees							(\$290,000)
<b>Total Expenditures</b>			<b>\$1,155,129</b>	<b>\$1,277,209</b>	<b>\$1,087,557</b>	<b>\$1,491,987</b>	<b>\$1,714,128</b>
			-1%	11%	-15%	17%	
518001	47110	E911 Service	\$859,507	\$855,730	\$855,728	\$999,631	\$1,148,466
518001	47111	Town Service	\$423,339	\$421,479	\$421,479	\$492,356	\$565,662
518001	47112	False Alarms	\$15				
518001	41512	Miscellaneous					
<b>Total Revenue</b>			<b>\$1,282,861</b>	<b>\$1,277,209</b>	<b>\$1,277,207</b>	<b>\$1,491,987</b>	<b>\$1,714,128</b>
			-1%	0%	0%	17%	
<b>Grand Total (Net Budget)</b>			<b>(\$127,732)</b>	<b>\$0</b>	<b>(\$189,650)</b>	<b>(\$0)</b>	<b>\$0</b>
			-2%	-100%	-90477631%	-148%	

**COUNTY OF KNOX**  
**Regional Communications Fees for Services**

<b>Proposed Budget:</b>	<b>\$1,714,128</b>
911 Services (67%)	\$1,148,466
Dispatch Services (33%)	\$565,662

MUNICIPALITY	2020 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%) \$1,148,466 Population 100%	ASSESSMENT for Dispatch Services (33%)			GRAND TOTALS
			100% Population			
			Law Enforcement 85%	EMS 10%	Fire 5%	
			\$480,813	\$56,566	\$28,283	\$565,662
		28.04569789	11.84180887	1.318099295	0.659049647	
Appleton	1,411	\$39,572	\$16,709	\$1,860	\$930	\$59,071.03
Camden	5,232	\$146,735	\$61,956	\$6,896	\$3,448	\$219,035.88
Cushing	1,502	\$42,125	\$17,786	\$1,980	\$990	\$62,880.71
Friendship	1,142	\$32,028	\$13,523	\$1,505	\$753	\$47,809.44
Hope	1,698	\$47,622	\$20,107	\$2,238	\$1,119	\$71,086.19
Isle Au Haut	92	\$2,580	\$1,089	\$121	\$61	\$3,851.55
Matinicus Isle Plantation	49	\$1,374	\$580	\$65	\$32	\$2,051.37
North Haven	417	\$11,695	\$4,938	\$550	\$275	\$17,457.56
Owls Head	1,504	\$42,181	\$17,810	\$1,982	\$991	\$62,964.44
Rockland	6,936	\$194,525	\$82,135	\$9,142	\$4,571	\$290,373.25
Rockport	3,644	\$102,199	\$43,152	\$4,803	\$2,402	\$152,554.81
St. George	2,594	\$72,751	\$30,718	\$3,419	\$1,710	\$108,596.92
South Thomaston	1,511	\$42,377	\$17,893	\$1,992	\$996	\$63,257.49
Thomaston	2,739	\$76,817	\$32,435	\$3,610	\$1,805	\$114,667.29
Union	2,383	\$66,833	\$28,219	\$3,141	\$1,571	\$99,763.47
Vinalhaven	1,292	\$36,235	\$15,300	\$1,703	\$851	\$54,089.14
Warren	4,865	\$136,442	\$57,610	\$6,413	\$3,206	\$203,671.55
Washington	1,592	\$44,649	\$18,852	\$2,098	\$1,049	\$66,648.53
Sub-Total	40,603	\$1,138,739	\$480,813	\$53,519	\$26,759	\$1,699,831
		<b>15%-911 Services</b>				
Lincolntonville (Waldo County)	2,312	\$9,726		\$3,047	\$1,524	\$14,297
<b>TOTAL</b>	<b>42,915</b>	<b>\$1,148,466</b>	<b>\$480,813</b>	<b>\$56,566</b>	<b>\$28,283</b>	<b>\$1,714,128</b>
		<b>\$1,148,466</b>	<b>\$565,662</b>			<b>\$1,714,128</b>

## Knox Regional Communications 2023 Proposed Expenditures by Municipality

