

Knox County 2025 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 - Jacob Johnson
Communications Director - Open
Corrections Administrator - Robert A. Wood, Jr.
District Attorney - Natasha C. Irving
EMA Director - Candice S. Richards
Finance Director/Treasurer - Kathy C. Robinson
Information Technology Director - Zachary A. Greene
Interim Register of Probate - Julie Allen
Judge of Probate - Carol R. Emery
Register of Deeds - Madelene F. Cole
Sheriff - Patrick W. Polky

Budget Committee

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

Table of Contents

	Page Number
Table of Contents	2
Budget Calendar	3
Taxes and Dispatch Fees	4
Tax Cap Calculations	5
2023 Tax Cap Effect on the 2024 Budget	6
Budget Summary	7
Account Summary	8-9
American Rescue Plan Act	10
Airport Projects	11

Departmental Budgets

Administration and Information Technology	12
Building Maintenance - Courthouse	13
Building Maintenance - Public Safety Building	14
Deeds	15
District Attorney	16
Emergency Management Agency	17
Finance	18
Information Technology	19
Probate	20
Sheriff	21-22
Miscellaneous	23
Airport	24-25
Airport Security	26
Corrections	27-28
Communications	29-30
Communications Funding Formula	31
Communications Funding Chart	32

Knox County 2025 Budget Process Calendar

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

September 6	Friday		Department managers' operating budgets due to Finance Director.
September 23 - 25	Monday - Wednesday		Department managers review their budgets.
September 27	Friday	4:00 p.m.	Formal grant requests due.
October 10	Thursday	11:00 a.m.	Commission to review 2024 Budget draft with department managers.
October 28	Monday	3:00 p.m.	Target date to have budget binder notebooks available for pick-up by the Commission and Budget Committee.
October 30	Wednesday	3:00 p.m.	Email out the budget draft to municipal managers, selectmen, councilmen, and town clerks.
October 31	Thursday	5:00 p.m.	Public Hearing Proposed budget presented to Commission & Budget Committee; Commissioners submit budget to Budget Committee Budget Committee & Commissioners review proposed budget.
November 7	Thursday	5:00 p.m.	Budget Committee & Commissioners review proposed budget.
November 14	Thursday	5:00 p.m.	Budget Committee & Commissioners review proposed budget.
November 21	Thursday	5:00 p.m.	Budget Committee & Commissioners review proposed budget. Final review and vote on budget proposal - only if necessary.
			Public Hearing Notice to newspapers. 10 days notice.
December 12	Thursday	6:00 P.M.	Public Hearing - Presentation of 2025 Budget if budget receives Budget Committee and Commission approval on November 21. Vote by Budget Committee; budget submitted to Commission vote by Commission; budget approved.
December 31	Tuesday	4:00 p.m.	Completed budget submitted to the State Auditor.

**County Taxes and Dispatch Fees
2024 and 2025 Budgets**

Municipality	2024	1% Overlay		Combined Tax & Fees	2025	1% Overlay		Combined Tax & Fees
	State Valuation	0.001028207 County Tax	Dispatch/PSAP Fees		State Valuation	0.001002918 County Tax	Dispatch/PSAP Fees	
Appleton	\$198,700,000	\$204,305	\$59,071	\$263,376	\$224,750,000	\$225,406	\$49,425	\$274,831
Camden	\$2,005,450,000	\$2,062,017	\$219,036	\$2,281,053	\$2,329,900,000	\$2,336,698	\$183,267	\$2,519,965
Cushing	\$468,800,000	\$482,023	\$62,881	\$544,904	\$502,300,000	\$503,766	\$52,612	\$556,378
Friendship	\$387,750,000	\$398,687	\$47,809	\$446,497	\$485,600,000	\$487,017	\$40,002	\$527,019
Hope	\$333,300,000	\$342,701	\$71,086	\$413,788	\$389,250,000	\$390,386	\$59,478	\$449,864
Isle Au Haut	\$73,600,000	\$75,676	\$3,852	\$79,528	\$84,100,000	\$84,345	\$3,223	\$87,568
Matinicus Isle Plantation	\$37,100,000	\$38,146	\$2,051	\$40,198	\$38,250,000	\$38,362	\$1,716	\$40,078
North Haven	\$480,400,000	\$493,951	\$17,458	\$511,408	\$491,600,000	\$493,034	\$14,607	\$507,641
Owls Head	\$560,850,000	\$576,670	\$62,964	\$639,634	\$627,650,000	\$629,481	\$52,682	\$682,164
Rockland	\$1,196,100,000	\$1,229,838	\$290,373	\$1,520,211	\$1,322,550,000	\$1,326,409	\$242,955	\$1,569,364
Rockport	\$1,346,400,000	\$1,384,378	\$152,555	\$1,536,932	\$1,572,650,000	\$1,577,239	\$127,643	\$1,704,881
St. George	\$1,268,150,000	\$1,303,920	\$108,597	\$1,412,517	\$1,413,500,000	\$1,417,624	\$90,863	\$1,508,487
South Thomaston	\$428,500,000	\$440,587	\$63,257	\$503,844	\$448,200,000	\$449,508	\$52,928	\$502,435
Thomaston	\$535,250,000	\$550,348	\$114,667	\$665,015	\$641,650,000	\$643,522	\$95,942	\$739,464
Union	\$382,550,000	\$393,340	\$99,763	\$493,104	\$458,050,000	\$459,386	\$83,472	\$542,859
Vinalhaven	\$679,900,000	\$699,078	\$54,089	\$753,167	\$711,700,000	\$713,777	\$45,256	\$759,033
Warren	\$515,800,000	\$530,349	\$203,672	\$734,021	\$572,750,000	\$574,421	\$170,412	\$744,833
Washington	\$230,650,000	\$237,156	\$66,649	\$303,804	\$246,800,000	\$247,520	\$55,765	\$303,285
Sub-Total	\$11,129,250,000	\$11,443,170	\$1,699,831	\$13,143,001	\$12,561,250,000	\$12,597,901	\$1,422,249	\$14,020,149
Unorganized Territory	\$22,800,000	\$23,443	\$0	\$23,443	\$23,450,000	\$23,518.42	\$0	\$23,518
Lincolnton		\$0	\$14,297	\$14,297		\$0	\$7,968	\$7,968
TOTAL	\$11,152,050,000	\$11,466,613 16.70%	\$1,714,128 15%	\$13,180,741	\$12,584,700,000	\$12,621,419 10.07%	\$1,430,217 -17%	\$14,051,636
Tax Assessment \$11,353,082		Overlay \$113,531			Tax Assessment \$12,496,455		Overlay \$124,965	
Assessment + Overlay		\$11,466,613			Assessment + Overlay		\$12,621,419	

**County of Knox
2025 Budget**

2025 GROWTH FACTOR LIMITATION CALCULATION

Estimated

County Tax Assessment Limit for 2024

(does not include corrections)

Average Personal Income Growth

5.51%

Property Growth Factor

2.07%

7.58%

Growth Limitation Factor (GFL)

1.0758

2024 Assessment multiplied by GFL

\$6,342,819

Less - New State Funding

\$0

County Tax Assessment Limit for 2025

\$6,342,819

Municipality		New Value between April 1, 2022 and April 1, 2023 (numerator)		Municipal Valuation as of April 1, 2023 (denominator)	Percentage Increase
Appleton		1,653,300		126,663,650	1.31%
Camden		18,210,550		2,387,506,200	0.76%
Cushing		6,981,340		297,116,139	2.35%
Friendship		8,405,000		384,828,600	2.18%
Hope		2,949,040		205,797,670	1.43%
Isle Au Haut		371,248		80,937,029	0.46%
Matinicus Isle Plantation		141,650		35,648,862	0.40%
North Haven		3,229,350		342,102,070	0.94%
Owls Head		1,671,770		407,284,690	0.41%
Rockland		10,018,088		888,786,894	1.13%
Rockport		11,282,482		1,499,560,574	0.75%
St. George		7,312,400		895,085,610	0.82%
South Thomaston		2,008,500		278,135,751	0.72%
Thomaston		102,405,087		462,196,526	22.16%
Union		6,969,970		356,987,640	1.95%
Vinalhaven		7,361,550		609,731,630	1.21%
Warren		11,100,724		516,650,000	2.15%
Washington		3,723,400		164,967,711	2.26%
Unorganized Territories		14,060		17,562,699	0.08%
Tax Calculation					
Total for Numerator		205,809,509.00			
Total for Denominator				9,957,549,945.00	
Property Growth Factor					2.07%

Effect of Increasing the Tax Cap for 2024 on the 2025 Proposed Budget

Estimated

2024 Tax Assessment - County	
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
Actual 2024 Tax Assessment	\$5,962,422
Amount over Actual Tax Limit	\$66,341

2025 Tax Assessment - County	
2024 Allowed Tax Assessment	\$5,896,081
2025 Property Growth Factor	7.58%
Allowed Increase in Tax Assessment	\$446,738
2025 Allowed Tax Assessment	\$6,342,819
Proposed 2025 Tax Assessment	\$6,847,599
Amount over Actual Tax Limit	\$504,780

2024 Tax Assessment - Corrections Only	
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
Actual 2024 Tax Assessment	\$5,390,660
Amount over Actual Tax Limit	\$319,201

2025 Tax Assessment - Corrections only	
2024 Allowed Tax Assessment	\$5,071,459
2025 Property Growth Factor	7.58%
Allowed Increase in Tax Assessment	\$384,258
2025 Allowed Tax Assessment	\$5,455,717
Proposed 2024 Tax Assessment	\$5,648,856
Amount over Actual Tax Limit	\$193,139

2025 Budget Summary

Department	Wages	Benefits	Total Personnel	Contractual	Commodities	Capital	Total Expenditures	Total Revenues	Revised Proposal	2024 Budget	(Decrease) Increase	% Change	Budget Committee	Commission	Approved Budget
Administration	\$344,284	\$130,862	\$475,146	\$79,608	\$2,450		\$557,204	\$5,531	\$551,673	\$816,022	(\$264,349)	-32%	\$551,673	\$551,673	\$551,673
Building Maintenance - Courthouse				\$331,194	\$29,520	\$237,048	\$597,762	\$125,945	\$471,817	\$450,748	\$21,069	5%	\$471,817	\$471,817	\$471,817
Building Maintenance - Public Safety Building				\$121,765	\$11,258		\$133,023		\$133,023	\$114,388	\$18,635	16%	\$133,023	\$133,023	\$133,023
Deeds	\$137,570	\$57,811	\$195,380	\$53,532	\$750		\$249,662	\$440,975	(\$191,313)	(\$231,704)	\$40,392	-17%	(\$191,313)	(\$191,313)	(\$191,313)
District Attorney	\$407,577	\$204,950	\$612,527	\$52,345	\$11,333		\$676,205	\$23,970	\$652,235	\$586,036	\$66,199	11%	\$652,235	\$652,235	\$652,235
Emergency Management Agency	\$173,392	\$73,618	\$247,010	\$10,196	\$2,100		\$259,306	\$68,885	\$190,421	\$260,641	(\$70,220)	-27%	\$190,421	\$190,421	\$190,421
Finance	\$217,961	\$116,413	\$334,374	\$54,014	\$2,600		\$390,988	\$7,000	\$383,988	\$359,806	\$24,183	7%	\$383,988	\$383,988	\$383,988
Information Technology	\$196,436	\$88,742	\$285,178	\$198,343	\$3,790		\$487,311		\$487,311	\$487,311		100%	\$487,311	\$487,311	\$487,311
Probate	\$199,028	\$136,414	\$335,441	\$33,384	\$5,300		\$374,125	\$184,972	\$189,153	\$139,531	\$49,622	36%	\$189,153	\$189,153	\$189,153
Sheriff	\$2,360,435	\$1,147,370	\$3,507,805	\$210,417	\$61,015	\$191,145	\$3,970,382	\$374,327	\$3,596,055	\$3,368,271	\$227,783	7%	\$3,596,055	\$3,596,055	\$3,596,055
Bond & TAN Interest				\$190,931			\$190,931		\$190,931	\$191,116	(\$184)	0%	\$190,931	\$190,931	\$190,931
Insurance				\$75,717			\$75,717		\$75,717	\$69,058	\$6,659	10%	\$75,717	\$75,717	\$75,717
Knox-Lincoln Cooperative Extension				\$53,814			\$53,814		\$53,814	\$52,280	\$1,534	3%	\$53,814	\$53,814	\$53,814
Knox-Lincoln Soil & Water District				\$34,115			\$34,115		\$34,115	\$32,490	\$1,625	5%	\$34,115	\$34,115	\$34,115
Midcoast Council of Governments				\$61,094			\$61,094		\$61,094	\$60,790	\$304	1%	\$61,094	\$61,094	\$61,094
Restorative Justice				\$25,000			\$25,000		\$25,000	\$25,000	\$0	0%	\$25,000	\$25,000	\$25,000
Knox County Mutual Aid Association				\$5,825			\$5,825		\$5,825	\$17,950	(\$12,125)	-68%	\$5,825	\$5,825	\$5,825
General Fund Total	\$4,036,682	\$1,956,179	\$5,992,861	\$1,591,294	\$130,116	\$428,193	\$8,142,464	\$1,231,605	\$6,910,859	\$6,312,422	\$598,437	9%	\$6,910,859	\$6,910,859	\$6,910,859
General Fund Undesignated to Reduce Tax Commitment									(\$350,000)	(\$350,000)	\$0	0%	(\$350,000)	(\$350,000)	(\$350,000)
Airport	\$295,084	\$142,460	\$437,544	\$283,829	\$59,004		\$780,377	\$644,658	\$135,719	\$157,719	(\$22,000)	-14%	\$135,719	\$135,719	\$135,719
Airport Security	\$195,986	\$70,140	\$266,126	\$8,195	\$2,700		\$277,021	\$126,000	\$151,021	\$73,827	\$77,194	105%	\$151,021	\$151,021	\$151,021
Airport Undesignated to Reduce Tax Commitment										(\$231,546)	\$231,546	-100%	\$0	\$0	\$0
Airport Total	\$491,071	\$212,599	\$703,670	\$292,024	\$61,704	\$0	\$1,057,398	\$770,658	\$286,740	\$0	\$286,740	100%	\$286,740	\$286,740	\$286,740
Corrections	\$3,008,891	\$1,473,784	\$4,482,675	\$1,678,864	\$217,525	\$0	\$6,379,064	\$405,208	\$5,973,856	\$5,390,660	\$583,195		\$5,973,856	\$5,973,856	\$5,973,856
Corrections Undesignated to Reduce Tax Commitment									(\$325,000)		(\$325,000)		(\$325,000)	(\$325,000)	(\$325,000)
Corrections Total	\$3,008,891	\$1,473,784	\$4,482,675	\$1,678,864	\$217,525	\$0	\$6,379,064	\$405,208	\$5,648,856	\$5,390,660	\$258,195	5%	\$5,648,856	\$5,648,856	\$5,648,856
Grand Total	\$7,536,644	\$3,642,562	\$11,179,206	\$3,562,182	\$409,345	\$428,193	\$15,578,926	\$2,407,471	\$12,496,455	\$11,353,082	\$1,143,372	10%	\$12,496,455	\$12,496,455	\$12,496,455
Communications	\$1,111,238	\$525,920	\$1,637,158	\$185,947	\$7,113	\$0	\$1,830,218	\$1,830,218	\$0	\$0	\$0		(\$0)	(\$0)	(\$0)
Communications Undesignated to Reduce Fees									(\$400,000)				(\$0)	(\$0)	(\$0)
Communications Total	\$1,111,238	\$525,920	\$1,637,158	\$185,947	\$7,113	\$0	\$1,830,218	\$1,430,218	\$0	\$0	\$0	-17%	(\$0)	(\$0)	(\$0)
Airport Projects									\$3,430,668				\$3,430,668	\$3,430,668	\$3,430,668
American Rescue Plan Act (ARPA)									\$297,762				\$297,762	\$297,762	\$297,762

2025 Account Summary

Account(s)	Description	2024 Budget	2025 Revised Proposal	Variance	Variance %
	Wages	\$7,543,556	\$7,987,731	\$444,174	6%
53820	Per Diem	\$45,000	\$55,000	\$10,000	22%
53850	Hourly Differential	\$41,000	\$48,915	\$7,915	19%
53860	Training Stipend	\$11,800	\$10,600	(\$1,200)	-10%
53800	Overtime	\$550,687	\$545,636	(\$5,051)	-1%
53900	FICA & Medicare	\$624,904	\$661,563	\$36,659	6%
53910	Health Insurance	\$2,151,002	\$2,394,087	\$243,085	11%
53920	Workers' Compensation	\$129,214	\$231,398	\$102,184	79%
53930	Unemployment	\$5,000	\$2,500	(\$2,500)	-50%
53935	Paid Family Medical Leave		\$86,479	\$86,479	100%
53940	Resignation & Termination	\$51,454	\$44,127	(\$7,327)	-14%
53941	Sick Accumulated	\$22,414	\$21,007	(\$1,407)	-6%
53950	Flexible Benefits	\$2,808	\$3,276	\$468	17%
53960	Retirement	\$642,337	\$724,044	\$81,707	13%
Total Personnel		\$11,821,177	\$12,816,364	\$995,186	8%

54005	4001	Audit	\$27,590	\$27,790	\$200	1%
54015		Consultant	\$207,984	\$0	(\$207,984)	-100%
54025		Drug Analysis	\$500	\$1,000	\$500	100%
54051		Computer Consultant	\$25,368	\$18,542	(\$6,826)	-27%
54055	4004	Legal & Labor Relations	\$113,004	\$112,968	(\$36)	0%
54080		Transcripts	\$100	\$200	\$100	100%
54105	4102	Auto Mileage	\$54,638	\$32,950	(\$21,688)	-40%
54110	4106	Meals & Food	\$5,625	\$5,951	\$326	6%
54115	4104	Lodging & Airfare	\$12,941	\$15,424	\$2,483	19%
54120	4108	Tolls, Parking, Ferry & Taxi	\$2,245	\$2,183	(\$62)	-3%
54315	4310	Telephone & Pagers	\$55,224	\$58,574	\$3,350	6%
54320		Tower Rental	\$36,849	\$38,510	\$1,661	5%
54326	4307	Internet & Web Hosting	\$77,001	\$90,988	\$13,987	18%
54421	4703	Insurance	\$141,364	\$168,842	\$27,478	19%
54510	4615	Advertising	\$21,800	\$19,972	(\$1,828)	-8%
54515	4809	Dues & Membership	\$23,604	\$23,322	(\$282)	-1%
54520	4815	Postage & Shipping	\$11,172	\$10,036	(\$1,136)	-10%
54525		Printing	\$1,400	\$900	(\$500)	-36%
54542		Unified Court Witness Fees	\$0	\$1,000	\$1,000	0%
54545	4909	Training, Seminar & Conference	\$17,707	\$54,761	\$37,054	209%
54550	4021	Medical Exams	\$5,175	\$3,550	(\$1,625)	-31%
54555	4302	Electricity	\$193,029	\$182,958	(\$10,071)	-5%
54560	4308	Sewage	\$21,850	\$19,390	(\$2,460)	-11%
54565	4312	Water	\$20,794	\$18,184	(\$2,610)	-13%
54570	4403	Equipment -Copier & Postage Meter Rental	\$26,116	\$27,495	\$1,379	5%
54575	4607	Equipment Repairs & Maintenance	\$120,355	\$123,274	\$2,919	2%
54585	4604	Computer Repairs & Maintenance	\$219,834	\$275,234	\$55,400	25%
54590	4617	Ground Maintenance	\$71,900	\$193,184	\$121,284	169%
54591	4009	Cleaning	\$187,146	\$199,060	\$11,914	6%
54592	4612	Maintenance	\$172,540	\$181,200	\$8,660	5%
54595	4602	Building Repairs & Maintenance	\$58,200	\$59,000	\$800	1%
54605		Elevator Repairs & Maintenance	\$3,867	\$4,055	\$188	5%
54610	4610	Heating Repairs & Maintenance	\$73,695	\$78,167	\$4,472	6%
54620	4621	Rubbish & Shredding	\$18,612	\$19,034	\$422	2%
54630	4028	Pest Control	\$4,150	\$4,426	\$276	7%
54650	4206	Gas	\$117,521	\$112,223	(\$5,298)	-5%

2025 Account Summary

Account(s)	Description	2024 Budget	2025 Revised Proposal	Variance	Variance %
54655 4209	Auto Repairs & Maintenance	\$54,760	\$55,060	\$300	1%
54656	Boat Repairs & Maintenance	\$3,500	\$7,000	\$3,500	100%
54665	Microfilming & Recording	\$52,000	\$50,000	(\$2,000)	-4%
54740	K-9 Medical & Services	\$500	\$1,350	\$850	170%
	4017 Inmate Medical Contracts	\$914,869	\$795,000	(\$119,869)	-13%
	4018 Inmate Medical & Dental	\$100,000	\$70,000	(\$30,000)	-30%
	4019 Inmate Programs & Services	\$28,000	\$35,000	\$7,000	25%
	4303 Heating Fuel & Propane	\$78,206	\$78,206	\$0	0%
54750	Hangars	\$0	\$0	\$0	
54770	Property Taxes	\$0	\$0	\$0	
	4006 Board of Prisoners	\$25,000	\$25,080	\$80	
	4817 TAN Interest	\$2,000	\$1,000	(\$1,000)	-50%
Total Contractual		\$3,409,734	\$3,302,041	(\$107,693)	-3%
55104	Water - Bottled	\$4,986	\$4,918	(\$68)	-1%
55205 4303	Heating Fuel & Propane	\$51,527	\$51,800	\$273	1%
55310 5202	Auto Supplies & Equipment	\$30,560	\$18,700	(\$11,860)	-39%
55311	Boat Supplies & Equipment	\$500	\$500	\$0	0%
55315 5214	Cleaning Supplies & Equipment	\$16,600	\$19,200	\$2,600	16%
55325 5227	Maintenance Supplies & Equipment	\$27,800	\$29,000	\$1,200	4%
55335 5230	Office Supplies & Equipment	\$34,248	\$44,825	\$10,577	31%
55336 5244	Employee Recognition	\$9,875	\$5,730	(\$4,145)	-42%
55365	Public Relations Supplies	\$2,050	\$2,050	\$0	0%
55375 5243	Training Supplies & Equipment	\$18,300	\$18,000	(\$300)	-2%
55385 5215	Computer Supplies & Equipment	\$15,087	\$20,620	\$5,533	37%
55395	K-9 Supplies & Food	\$1,500	\$1,000	(\$500)	-33%
55405 5303	Uniforms	\$36,700	\$46,500	\$9,800	27%
55510 5203	Books, Statutes & Subscriptions	\$15,932	\$21,407	\$5,475	34%
	5303 Uniforms - Prisoner	\$6,800	\$6,800	\$0	0%
	5101 Food	\$105,000	\$90,000	(\$15,000)	-14%
	5225 Inmate Supplies & Equipment	\$20,000	\$25,000	\$5,000	25%
	5226 Kitchen Supplies & Equipment	\$10,000	\$10,000	\$0	0%
Total Commodities		\$407,465	\$416,050	\$8,585	2%
57335	Equipment	\$5,682	\$0	(\$5,682)	-100%
57390	HVAC Lease Purchase	\$169,959	\$169,959	\$0	0%
57390	Building Envelope Lease Purchase	\$67,089	\$67,088	(\$1)	0%
57346	Vehicles	\$210,270	\$191,145	(\$19,125)	-9%
Total Capital		\$447,318	\$428,193	(\$19,125)	-4%
Total Department Expense		\$16,085,695	\$16,962,648	\$876,953	5%
Debt Service		\$191,116	\$190,931	(\$184)	0%
Planning and Economic Development		\$188,510	\$179,848	(\$8,662)	-5%
Insurance		\$69,058	\$75,717	\$6,659	10%
Subtotal		\$448,684	\$446,496	(\$2,188)	0%
Grand Total Expense		\$16,534,378	\$17,409,144	\$874,765	5%
Revenue		\$2,611,304	\$2,407,471	(\$203,833)	-8%

**County of Knox
2025 Budget**

American Rescue Plan Act (ARPA)

Department	Project	Description	Amount
------------	---------	-------------	--------

Equipment

Administration		Computer & (2) Commission laptops	\$3,786
District Attorney		Tablets	\$4,250
Emergency Management Agency		Computer	\$721
Information Technology		Laptop and Monitors	\$2,499
Sheriff		(2) Radar units	\$5,000
Sheriff		(10) Laptops	\$10,800
Corrections		Computers - parial funding	\$5,191

Equipment Total **\$32,247**

Projects

Building Maintenance - Public Safety Building	HVAC	Controls	\$23,850
Building Maintenance - Public Safety Building	Lighting	Change to LED	\$8,440
Corrections	HVAC	Pneumatic controls	\$65,000
Corrections	Fencing	Security fencing	\$158,225
Corrections	Flooring	Replace worn flooring	\$10,000

Projects Total **\$265,515**

Grand Total **\$297,762**

County of Knox
2025 Budget

Airport Projects
Jacob Johnson, Airport Manager

Project	Description	FAA	State	Knox County	Total Project
2025					
Master Plan	Airport plan update	\$225,000	\$12,500	\$12,500	\$250,000
Easement Acquisition	Runway 13-31	\$450,000	\$25,000	\$25,000	\$500,000
Terminal Apron - Phase 3	Reconstruct	\$2,412,601	\$134,033	\$134,034	\$2,680,668
Total		\$3,087,601	\$171,533	\$171,534	\$3,430,668

**County of Knox
2025 Budget**

Administration

County Administrator

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
	Wages	\$255,485	\$358,509	\$338,002	\$378,064	\$310,868
53041	Commissioner (3)	\$27,600	\$27,600	\$27,600	\$27,600	\$27,600
53042	Chairman	\$800	\$800	\$800	\$800	\$800
53800	Overtime	\$2,179	\$2,000	\$931	\$5,686	\$5,016
53000	Accrued Salaries	(\$288)		\$1,465		
	Sub-Total Salaries and Wages	\$285,776	\$388,909	\$368,798	\$412,150	\$344,284
	Total Headcount - 6	4%	36%	-5%	6%	
53900	FICA & Medicare	\$22,373	\$29,752	\$27,400	\$31,530	\$26,338
53910	Health Insurance	\$78,180	\$122,198	\$96,361	\$108,703	\$77,574
53920	Workers' Compensation	\$1,536	\$1,322	\$1,163	\$1,020	\$1,395
53935	Paid Family Medical Leave					\$3,443
53940	Resignation & Termination	\$17,804		\$1,380		\$0
53941	Sick Accumulated	\$3,448	\$1,466	\$1,466	\$1,821	\$0
53950	Flexible Benefits	\$340	\$351	\$228	\$117	\$0
53960	Retirement	\$14,864	\$21,841	\$18,845	\$24,788	\$22,112
	Sub-Total Benefits	\$138,546	\$176,930	\$146,842	\$167,979	\$130,862
		13%	28%	-17%	-5%	
Total Personnel		\$424,322	\$565,839	\$515,640	\$580,129	\$475,146
		7%	33%	-9%	3%	
54015	Consultant	\$40,140	\$10,000	\$15,441		\$0
54051	Computer Consultant		\$1,000	\$220	\$13,000	\$0
54055	Legal & Labor Relations	\$45,865	\$47,600	\$44,959	\$35,504	\$22,000
54105	Auto Mileage	\$608	\$1,000	\$1,657	\$1,000	\$500
54110	Meals & Food	\$33	\$150	\$123	\$350	\$500
54115	Lodging & Airfare		\$150	\$250	\$2,500	\$0
54120	Tolls, Parking, Ferry & Taxi					\$83
54315	Telephone & Pagers	\$3,133	\$3,263	\$3,078	\$3,747	\$3,889
54326	Internet & Web Hosting	\$38,072	\$39,552	\$43,067	\$49,530	\$0
54510	Advertising	\$4,922	\$2,800	\$2,772	\$2,800	\$1,500
54515	Dues & Membership	\$11,971	\$12,758	\$12,169	\$13,418	\$13,521
54520	Postage & Shipping	(\$1,612)	\$1,000	\$271	\$1,000	\$0
54545	Training, Seminar & Conference	\$99	\$3,706	\$2,936	\$3,192	\$4,890
54550	Medical Exams	\$190		\$180		\$0
54570	Equipment - Copier & Postage Meter Rental	\$3,452	\$3,542	\$4,227	\$3,652	\$3,724
54575	Equipment Repairs & Maintenance					\$0
54585	Computer Repairs & Maintenance	\$66,911	\$77,391	\$81,596	\$103,237	\$29,001
	Total Contractual	\$213,783	\$203,912	\$212,945	\$232,930	\$79,608
		-15%	-5%	4%	14%	
55335	Office Supplies & Equipment	\$1,924	\$1,700	\$1,628	\$1,300	\$2,360
55336	Employee Recognition	\$1,116	\$2,000	\$2,722	\$1,875	\$90
55365	Public Relations Supplies					\$0
55385	Computer Supplies & Equipment	\$5,167	\$2,100	\$4,259	\$5,100	\$0
55510	Books, Statutes & Subscriptions	\$407	\$280	\$424	\$319	\$0
55720	COVID-19					\$0
	Total Commodities	\$8,614	\$6,080	\$9,033	\$8,594	\$2,450
		144%	36%	-30%	6%	
57335	Equipment					\$0
	Total Capital	\$0	\$0	\$0	\$0	\$0
		-100%	36%	-30%	6%	
	Total Expenditures	\$646,719	\$775,831	\$737,617	\$821,653	\$557,204
		-2%	36%	-30%	6%	
41410	Copy		\$100		\$100	\$0
41411	Worker's Compensation	\$5,260	\$5,260	\$5,531	\$5,531	\$5,531
41509	CARES	\$19,881	\$35,686			\$0
41512	Miscellaneous			\$2,000		\$0
	Total Revenue	\$25,141	\$41,046	\$7,531	\$5,631	\$5,531
		5%	36%	-30%	6%	
	Grand Total (Net Budget)	\$621,577	\$734,785	\$730,086	\$816,022	\$551,673
		-2%	36%	-30%	6%	-32%

**County Of Knox
2025 Budget**

Building Maintenance - Courthouse

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
54315	Telephone & Pagers	\$1,025	\$1,140	\$1,131	\$1,140	\$1,178
54520	Postage & Shipping	\$1				
54555	Electricity	\$21,895	\$32,500	\$32,493	\$33,886	\$27,293
54560	Sewage	\$3,142	\$2,790	\$3,391	\$3,100	\$1,130
54565	Water	\$3,935	\$3,894	\$3,905	\$3,995	\$3,168
54590	Ground Maintenance	\$18,508	\$19,000	\$18,112	\$19,600	\$67,854
54591	Cleaning	\$77,410	\$86,390	\$84,990	\$96,896	\$101,780
54592	Maintenance	\$54,720	\$69,900	\$69,900	\$78,288	\$82,200
54595	Building Repairs & Maintenance	\$4,885	\$12,000	\$3,998	\$12,000	\$12,000
54605	Elevator Repairs & Maintenance	\$3,069	\$3,669	\$5,624	\$3,867	\$4,055
54610	Heating Repairs & Maintenance	\$17,924	\$23,982	\$24,052	\$23,551	\$25,069
54620	Rubbish & Shredding	\$4,112	\$6,363	\$7,054	\$4,706	\$4,507
54630	Pest Control	\$700	\$540	\$654	\$959	\$960
Total Contractual		\$211,326	\$262,168	\$255,304	\$281,988	\$331,194
		17%	24%	-3%	8%	
55104	Water - Bottled	\$1,886	\$1,712	\$1,703	\$1,800	\$2,080
55205	Heating Fuel & Propane	\$20,806	\$18,541	\$21,163	\$17,929	\$18,000
55315	Cleaning Supplies & Equipment	\$5,593	\$5,000	\$4,671	\$5,200	\$5,400
55325	Maintenance Supplies & Equipment	\$2,431	\$2,500	\$5,712	\$2,500	\$4,000
55335	Office Supplies & Equipment		\$39		\$40	\$40
55385	Computer Supplies & Equipment		\$141			
55720	COVID-19					
Total Commodities		\$30,715	\$27,933	\$33,249	\$27,469	\$29,520
		14%	-9%	19%	-2%	
57390	Maintenance	\$26,914				
57390	Maintenance					\$0
57390	HVAC Lease Purchase	\$169,959	\$169,959	\$169,959	\$169,959	\$169,959
57390	Building Envelope Lease Purchase	\$67,088	\$67,089	\$67,088	\$67,089	\$67,088
Total Capital		\$263,962	\$237,048	\$237,048	\$237,048	\$237,048
		11%	-10%	0%	0%	
Total Expenditures		\$506,002	\$527,149	\$525,601	\$546,505	\$597,762
		17%	24%	-27%	8%	
41509	CARES					
41610	DDK Winter Maintenance	\$475	\$445	\$607	\$445	\$1,798
41611	Richards & Cranston Rent	\$6,574	\$6,627	\$6,903	\$6,958	\$7,306
41612	State Janitorial	\$32,415	\$36,316	\$32,415	\$39,753	\$41,757
41613	State Property Management	\$22,450	\$25,206	\$22,450	\$32,119	\$33,724
41615	State Reimbursement Grounds	\$9,254	\$9,500	\$9,056	\$9,800	\$33,927
41616	State Miscellaneous	\$6,418	\$7,202	\$9,045	\$6,683	\$7,434
Total Revenue		\$77,585	\$85,296	\$80,476	\$95,757	\$125,945
		17%	24%	-27%	8%	
Grand Total (Net Budget)		\$428,417	\$441,853	\$445,126	\$450,748	\$471,817
		17%	24%	-27%	8%	5%

**County of Knox
2025 Budget**

Building Maintenance - Public Safety

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
54555	Electricity	\$20,175	\$28,500	\$26,467	\$30,000	\$25,272
54560	Sewage	\$522	\$514	\$563	\$550	\$760
54565	Water	\$380	\$397	\$439	\$440	\$516
54575	Equipment Repairs & Maintenance					
54590	Ground Maintenance	\$10,560	\$9,700	\$8,972	\$10,100	\$28,692
54591	Cleaning	\$25,029	\$27,250	\$27,250	\$30,500	\$32,160
54592	Maintenance	\$5,244	\$9,360	\$9,360	\$10,476	\$11,040
54595	Building Repairs & Maintenance	\$103,637	\$7,500	\$4,878	\$6,200	\$7,000
54610	Heating Repairs & Maintenance	\$28,553	\$12,707	\$12,525	\$11,498	\$12,098
54620	Rubbish & Shredding	\$2,336	\$2,413	\$2,633	\$2,906	\$3,527
54630	Pest Control	\$535	\$480	\$686	\$695	\$700
Total Contractual		\$196,971	\$98,821	\$93,772	\$103,365	\$121,765
		115%	-50%	-5%	5%	
55104	Water - Bottled	\$582	\$810	\$436	\$925	\$950
55205	Heating Fuel & Propane	\$9,826	\$9,080	\$13,107	\$8,398	\$7,600
55315	Cleaning Supplies & Equipment	\$581	\$650	\$1,260	\$700	\$800
55325	Maintenance Supplies & Equipment	\$3,559	\$1,000	\$1,605	\$1,000	\$1,500
54326	Internet & Web Hosting					\$408
55385	Computer Supplies & Equipment					
55720	COVID-19					
Total Commodities		\$14,549	\$11,540	\$16,408	\$11,023	\$11,258
		3%	-21%	42%	-4%	
57390	Maintenance					
57390	Maintenance					\$0
57390	Maintenance					\$0
57390	Maintenance					\$0
Total Capital		\$0	\$0	\$0	\$0	\$0
		0%	0%	0%	0%	
Grand Total (Net Budget)		\$211,520	\$110,361	\$110,180	\$114,388	\$133,023
		100%	-48%	0%	4%	16%

**County of Knox
2025 Budget**

Deeds

Madelene Cole, Registrar of Deeds

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
	Wages	\$114,371	\$126,945	\$118,885	\$131,071	\$137,570
53800	Overtime			\$119	\$2,886	
53000	Accrued Salaries	\$127		\$244		
Sub-Total Salaries and Wages		\$114,499	\$126,945	\$119,248	\$133,957	\$137,570
Total Headcount - 3		8%	11%	-6%	6%	
53900	FICA & Medicare	\$8,517	\$9,711	\$8,809	\$10,248	\$10,524
53910	Health Insurance	\$50,357	\$48,840	\$39,596	\$34,688	\$39,740
53920	Workers' Compensation	\$365	\$432	\$377	\$247	\$378
53935	Paid Family Medical Leave					\$1,376
53941	Sick Accumulated	\$2,745	\$889	\$889		\$779
53950	Flexible Benefits		\$117	\$81		
53960	Retirement	\$6,163	\$6,627	\$5,477	\$4,777	\$5,014
53970	Life Insurance/Retirees	\$8	\$31			
Sub-Total Benefits		\$68,153	\$66,648	\$55,228	\$49,961	\$57,811
		20%	-2%	-17%	-25%	
Total Personnel		\$182,652	\$193,593	\$174,476	\$183,918	\$195,380
		12%	6%	-10%	-5%	
54105	Auto Mileage	\$210	\$200	\$441	\$325	\$600
54015	Consultant					\$0
54110	Meals & Food		\$50	\$0	\$50	\$50
54315	Telephone & Pagers	\$411	\$457	\$453	\$450	\$455
54515	Dues & Membership	\$150	\$150	\$150	\$200	\$200
54520	Postage & Shipping	\$534	\$348	\$379	\$380	\$380
54570	Equipment Rental-Copier & Postage	\$1,306	\$1,480	\$1,419	\$1,434	\$1,419
54575	Equipment Repairs & Maintenance	\$288	\$295	\$309	\$316	\$329
54585	Computer Repairs & Maintenance	\$99	\$99	\$99	\$99	\$99
54665	Microfilming & Recording	\$47,462	\$56,000	\$38,893	\$52,000	\$50,000
Total Contractual		\$50,459	\$59,079	\$42,143	\$55,254	\$53,532
		-19%	17%	-29%	-6%	
55335	Office Supplies & Equipment	\$5,947	\$650	\$726	\$450	\$325
55385	Computer Supplies & Equipment	\$391	\$500	\$470	\$300	\$425
55510	Books, Statutes & Subscriptions					
55720	COVID-19					
Total Commodities		\$6,338	\$1,150	\$1,196	\$750	\$750
		681%	-82%	4%	-35%	
Total Expenditures		\$239,449	\$253,822	\$217,815	\$239,922	\$249,662
		6%	6%	-14%	-5%	
41910	Tax	\$236,365	\$222,000	\$198,572	\$225,000	\$198,000
41911	Fees	\$305,191	\$310,000	\$232,462	\$240,000	\$238,000
41912	Copy	\$5,039	\$5,300	\$3,013	\$3,651	\$2,400
41913	Internet Access	\$5,934	\$5,700	\$3,695	\$2,976	\$2,575
Total Revenue		\$552,529	\$543,000	\$437,741	\$471,626	\$440,975
		-15%	-2%	-19%	-13%	
Total		(\$313,080)	(\$289,178)	(\$219,927)	(\$231,704)	(\$191,313)
		-25%	-8%	-24%	-20%	-17%

**County of Knox
2025 Budget**

District Attorney

Natasha C. Irving, District Attorney

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
Wages	\$340,313	\$374,026	\$372,657	\$388,586	\$407,077
53800 Overtime	\$884	\$500	\$118	\$500	\$500
53000 Accrued Salaries	\$406		\$779		
Sub-Total Salaries and Wages	\$341,604	\$374,526	\$373,553	\$389,086	\$407,577
Total Headcount - 6	6%	10%	0%	4%	
53900 FICA & Medicare	\$25,496	\$28,651	\$27,108	\$29,765	\$31,180
53910 Health Insurance	\$114,758	\$124,666	\$119,757	\$126,652	\$142,597
53920 Workers' Compensation	\$597	\$749	\$709	\$417	\$567
53935 Paid Family Medical Leave					\$4,076
53940 Resignation & Termination		\$7,813	\$606		\$731
53941 Sick Accumulated	\$2,207	\$733	\$899	\$5,476	\$1,416
53950 Flexible Benefits	\$436	\$468	\$348	\$351	\$351
53960 Retirement	\$19,680	\$19,751	\$20,186	\$23,296	\$24,032
Sub-Total Benefits	\$163,174	\$182,831	\$169,613	\$185,957	\$204,950
	4%	12%	-7%	2%	
Total Personnel	\$504,777	\$557,357	\$543,166	\$575,043	\$612,527
	5%	10%	-3%	3%	
54025 Drug Analysis		\$1,500	\$1,200	\$500	\$1,000
54051 Computer Consultant	\$11,285	\$11,293	\$11,436	\$12,368	\$17,542
54080 Transcripts	\$14	\$350	\$109	\$100	\$200
54105 Auto Mileage	\$2,045	\$2,000	\$2,088	\$2,000	\$2,000
54110 Meals & Food	\$186	\$300	\$232	\$300	\$300
54115 Lodging & Airfare	\$1,414	\$3,339	\$2,678	\$4,191	\$7,274
54120 Tolls, Parking, Ferry & Taxi		\$20	\$8		
54315 Telephone & Pagers	\$1,716	\$2,296	\$2,216	\$2,776	\$2,571
54326 Internet & Web Hosting	\$206	\$335	\$363	\$2,321	\$2,375
54421 Insurance	\$247	\$247	\$350	\$350	\$351
54515 Dues & Membership	\$625	\$999	\$1,045	\$1,154	\$1,241
54520 Postage & Shipping	\$2,339	\$2,000	\$1,016	\$1,209	\$1,100
54525 Printing					\$0
54542 Unified Court Witness Fees			\$903		\$1,000
54545 Training, Seminar & Conference	\$889	\$1,600	\$1,427	\$710	\$1,220
54570 Equipment Rental-Copier & Postage	\$2,860	\$3,133	\$3,207	\$3,134	\$3,238
54575 Equipment Repairs & Maintenance	\$120				
54585 Computer Repairs & Maintenance	\$1,587	\$3,529	\$1,626	\$3,363	\$10,935
Total Contractual	\$25,532	\$32,941	\$29,904	\$34,475	\$52,345
	6%	29%	-9%	5%	
55000 Commodities - Audit					
55335 Office Supplies & Equipment	\$5,459	\$5,775	\$4,891	\$5,725	\$5,075
55385 Computer Supplies & Equipment	\$5,639	\$2,136	\$4,602	\$1,855	\$2,324
55405 Uniforms			\$876		
55510 Books, Statutes & Subscriptions	\$3,385	\$3,489	\$3,943	\$3,521	\$3,934
55720 COVID-19					
Total Commodities	\$14,483	\$11,400	\$14,312	\$11,101	\$11,333
	47%	-21%	26%	-3%	
Total Expenditures	\$544,792	\$601,698	\$587,381	\$620,619	\$676,205
	6%	10%	-2%	3%	
41310 Copy	\$450	\$500	\$718	\$250	\$100
41311 Reimbursement for Support	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
41313 Deferred Disposition	\$11,406	\$13,500	\$8,101	\$8,500	\$3,000
41314 Drug Analysis	\$220				
41512 Miscellaneous	\$243				
44110 DA Witness Advocate Grant	\$19,560	\$18,333	\$16,598	\$18,333	\$13,370
Total Revenue	\$39,379	\$39,833	\$32,917	\$34,583	\$23,970
	-29%	1%	-17%	-13%	
Grand Total (Net Budget)	\$505,413	\$561,865	\$554,464	\$586,036	\$652,235
	10%	11%	-1%	4%	11%

**County of Knox
2025 Budget**

Emergency Management Agency

Candice Richards, Emergency Management Director

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
	Wages	\$154,945	\$182,007	\$181,563	\$214,308	\$171,892
53800	Overtime	\$1,148	\$500	\$903	\$2,626	\$1,500
53000	Accrued Salaries	\$271		\$42		
Sub-Total Salaries and Wages		\$156,363	\$182,507	\$182,508	\$216,934	\$173,392
Total Headcount - 4		-6%	17%	0%	19%	
53900	FICA & Medicare	\$12,539	\$13,962	\$13,512	\$16,596	\$13,264
53910	Health Insurance	\$35,737	\$55,063	\$53,774	\$54,833	\$47,039
53920	Workers' Compensation	\$3,128	\$2,006	\$1,888	\$1,403	\$1,814
53935	Paid Family Medical Leave					\$1,734
53940	Resignation & Termination	\$11,616				
53950	Flexible Benefits	\$113	\$117	\$114	\$117	\$117
53960	Retirement	\$11,740	\$12,775	\$12,773	\$13,471	\$9,649
Sub-Total Benefits		\$74,873	\$83,923	\$82,061	\$86,420	\$73,618
		41%	12%	-2%	3%	
Total Personnel		\$231,237	\$266,430	\$264,570	\$303,354	\$247,010
		5%	15%	-1%	14%	
54105	Auto Mileage		\$50			
54110	Meals & Food	\$421	\$970	\$558	\$750	\$750
54120	Tolls, Parking, Ferry & Taxi	\$18	\$220	\$53	\$120	\$0
54315	Telephone & Pagers	\$1,758	\$2,141	\$2,044	\$2,130	\$2,130
54320	Tower Rental	\$2,200	\$3,300	\$1,650		
54326	Internet & Web Hosting		\$150	\$150	\$150	\$150
54515	Dues & Membership	\$75		\$25	\$25	\$25
54520	Postage & Shipping	\$6	\$20	\$17	\$10	\$10
54545	Training, Seminar & Conference		\$2,380	\$1,845		\$0
54570	Equipment Rental-Copier & Postage	\$778	\$866	\$695	\$1,010	\$1,348
54575	Equipment Repairs & Maintenance		\$350	\$100	\$2,250	\$1,800
54585	Computer Repairs & Maintenance			\$161	\$29,234	\$1,823
54650	Gas	\$750	\$500	\$755	\$600	\$600
54655	Auto Repairs & Maintenance	\$2,081	\$2,000	\$975	\$1,560	\$1,560
Total Contractual		\$8,086	\$12,947	\$9,026	\$37,839	\$10,196
		-29%	60%	-30%	192%	
55310	Auto Supplies & Equipment	\$323	\$200	\$409	\$200	\$200
55335	Office Supplies & Equipment	\$1,044	\$1,730	\$1,860	\$2,158	\$1,500
55375	Training Supplies & Equipment					
55385	Computer Supplies & Equipment	\$306	\$500	\$296	\$400	\$400
55510	Books, Statutes & Subscriptions			\$50		
55720	COVID-19					
Total Commodities		\$1,673	\$2,430	\$2,615	\$2,758	\$2,100
		-46%	45%	8%	13%	
57346	Vehicles					
Total Capital		\$0	\$0	\$0	\$0	\$0
Total Expenditures		\$240,995	\$281,807	\$276,211	\$343,951	\$259,306
		3%	17%	-2%	22%	
41210	EMA Match	\$109,876	\$83,303	\$79,149	\$83,310	\$68,885
41211	EMA Special Program					
41212	EMPG-S Supplemental Grant					
41509	CARES	\$6,471	\$7,173			
Total Revenue		\$116,346	\$90,476	\$79,149	\$83,310	\$68,885
		-7%	-22%	-13%	-8%	
Grand Total (Net Budget)		\$124,649	\$191,331	\$197,062	\$260,641	\$190,421
		14%	53%	3%	36%	-27%

**County of Knox
2025 Budget**

Finance

Kathy C. Robinson, Finance Director

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
	Wages	\$191,727	\$204,961	\$197,324	\$205,899	\$213,961
53800	Overtime	\$2,305	\$4,000	\$837	\$3,489	\$4,000
53000	Accrued Salaries	\$102		\$3,072		
Sub-Total Salaries and Wages		\$194,135	\$208,961	\$201,234	\$209,388	\$217,961
Total Headcount - 3		5%	8%	-4%	0%	
53900	FICA & Medicare	\$14,632	\$15,986	\$15,676	\$16,019	\$16,674
53910	Health Insurance	\$52,472	\$58,247	\$64,916	\$67,819	\$79,524
53920	Workers' Compensation	\$621	\$710	\$654	\$401	\$594
53935	Paid Family Medical Leave					\$2,180
53940	Resignation & Termination		\$16,282	\$16,815		
53941	Sick Accumulated	\$3,653	\$3,544	\$2,561	\$2,412	\$1,951
53950	Flexible Benefits	\$373	\$413	\$234	\$234	\$234
53960	Retirement	\$13,838	\$13,169	\$13,923	\$14,657	\$15,257
Sub-Total Benefits		\$85,589	\$108,351	\$114,780	\$101,542	\$116,413
		3%	27%	6%	-6%	
Total Personnel		\$279,723	\$317,312	\$316,014	\$310,930	\$334,374
		5%	13%	0%	-2%	
54005	Audit	\$12,485	\$15,500	\$21,619	\$22,500	\$22,500
54105	Auto Mileage	\$348	\$1,000	\$303	\$500	\$700
54110	Meals & Food	\$49	\$300	\$168	\$600	\$600
54115	Lodging & Airfare		\$350		\$400	\$400
54120	Tolls, Parking, Ferry & Taxi				\$25	
54315	Telephone & Pagers	\$1,615	\$1,857	\$1,669	\$1,800	\$1,508
54421	Insurance	\$1,350	\$1,350	\$200		
54515	Dues & Membership	\$369	\$518	\$275	\$533	\$229
54520	Postage & Shipping	\$1,865	\$1,250	\$1,166	\$1,250	\$1,421
54545	Training, Seminar & Conference	\$1,297	\$2,000	\$769	\$1,550	\$1,550
54570	Equipment Rental-Copier & Postage	\$2,255	\$2,595	\$2,162	\$2,167	\$2,234
54585	Computer Repairs & Maintenance	\$20,489	\$20,411	\$20,420	\$22,701	\$22,872
Total Contractual		\$42,122	\$47,131	\$48,751	\$54,026	\$54,014
		7%	12%	3%	15%	
55335	Office Supplies & Equipment	\$3,541	\$1,550	\$2,201	\$1,550	\$2,300
55336	Employee Recognition	\$109				
55385	Computer Supplies & Equipment	\$1,538	\$300	\$1,784	\$300	\$300
55720	COVID-19					
Total Commodities		\$5,187	\$1,850	\$3,985	\$1,850	\$2,600
		141%	-64%	115%	0%	
Total Expenditures		\$327,033	\$366,293	\$368,750	\$366,806	\$390,988
		6%	12%	1%	0%	
41509	CARES	\$12,006	\$14,594			
41511	Interest	\$48,232	\$7,000	\$163,046	\$7,000	\$7,000
41512	Miscellaneous	\$1,990		\$3,092		\$0
Total Revenue		\$62,228	\$21,594	\$166,138	\$7,000	\$7,000
		116%	-65%	669%	-68%	
Grand Total (Net Budget)		\$264,805	\$344,699	\$202,611	\$359,806	\$383,988
		-5%	30%	-41%	4%	7%

**County of Knox
2025 Budget**

Information Technology

Zachary Greene, Information Technology Director

		2025
Description		Approved Budget
	Wages	\$130,616
	Systems Administrator - New	\$62,820
53800	Overtime	\$3,000
Sub-Total Salaries and Wages		\$196,436
Total Headcount - 3		
53900	FICA & Medicare	\$15,027
53910	Health Insurance	\$63,094
53920	Workers' Compensation	\$529
53935	Paid Family Medical Leave	\$1,964
53950	Flexible Benefits	\$234
53960	Retirement	\$7,893
Sub-Total Benefits		\$88,742
Total Personnel		\$285,178
54051	Computer Consultant	\$1,000
54105	Auto Mileage	\$1,350
54110	Meals & Food	\$276
54115	Lodging & Airfare	\$1,750
54315	Telephone & Pagers	\$1,818
54326	Internet & Web Hosting	\$62,015
54515	Dues & Membership	\$100
54545	Training, Seminar & Conference	\$18,478
54585	Computer Repairs & Maintenance	\$111,556
Total Contractual		\$198,343
55335	Office Supplies & Equipment	\$1,500
55336	Employee Recognition	\$40
55385	Computer Supplies & Equipment	\$2,250
Total Commodities		\$3,790
Grand Total (Net Budget)		\$487,311

**County of Knox
2025 Budget**

Probate
Carol R. Emery, Judge of Probate
Julie Allen, Interim Register of Probate

Description			2022	2023		2024	2025
			Actual	Budget	Actual	Budget	Approved Budget
010003		Wages	\$158,723	\$173,591	\$171,228	\$179,646	\$189,028
010003	53800	Overtime			\$27		\$10,000
010003	53000	Accrued Salaries	(\$1,810)		(\$429)		
Sub-Total Salaries and Wages			\$156,914	\$173,591	\$170,827	\$179,646	\$199,028
Total Headcount - 4			2%	11%	-2%	3%	
010003	53900	FICA & Medicare	\$11,427	\$13,280	\$12,249	\$13,743	\$15,226
010003	53910	Health Insurance	\$74,729	\$83,110	\$78,701	\$97,454	\$107,434
010003	53920	Workers' Compensation	\$501	\$590	\$470	\$423	\$537
010003	53935	Paid Family Medical Leave					\$1,990
010003	53940	Resignation & Termination	\$829				
010003	53941	Sick Accumulated	\$678	\$1,058	\$793	\$1,150	
010003	53950	Flexible Benefits	\$124	\$117	\$114	\$117	\$117
010003	53960	Retirement	\$10,650	\$12,151	\$11,677	\$11,540	\$11,110
Sub-Total Benefits			\$98,938	\$110,306	\$104,003	\$124,427	\$136,414
			4%	11%	-6%	13%	
Total Personnel			\$255,852	\$283,898	\$274,829	\$304,073	\$335,441
			3%	11%	-3%	7%	
010004	54055	Legal & Labor Relations	\$2,141	\$1,500	\$1,761	\$3,000	\$10,000
010004	54105	Auto Mileage	\$183	\$300	\$363	\$250	\$250
010004	54110	Meals & Food		\$125		\$75	\$75
010004	54315	Telephone & Pagers	\$411	\$456	\$453	\$456	\$466
010004	54421	Insurance		\$138	\$138	\$138	\$138
010004	54510	Advertising	\$11,494	\$11,700	\$11,449	\$11,000	\$11,472
010004	54515	Dues & Membership	\$400	\$560	\$400	\$400	\$450
010004	54520	Postage & Shipping	\$5,445	\$4,100	\$4,987	\$5,048	\$4,850
010004	54525	Printing					
010004	54545	Training, Seminar & Conference		\$645		\$323	\$323
010004	54570	Equipment Rental-Copier & Postage	\$1,238	\$1,066	\$1,601	\$1,500	\$1,500
010004	54575	Equipment Repairs & Maintenance	\$354	\$300	\$354	\$354	\$360
010004	54585	Computer Repairs & Maintenance	\$3,050	\$3,050	\$3,050	\$3,050	\$3,500
Total Contractual			\$24,714	\$23,940	\$24,555	\$25,594	\$33,384
			14%	-3%	3%	7%	
010005	55335	Office Supplies & Equipment	\$1,208	\$1,400	\$1,343	\$1,100	\$1,300
010005	55336	Employee Recognition					
010005	55385	Computer Supplies & Equipment	\$2,010				
010005	55510	Books, Statutes & Subscriptions	\$2,254	\$3,000	\$2,674	\$4,000	\$4,000
Total Commodities			\$5,472	\$4,400	\$4,017	\$5,100	\$5,300
			73%	-20%	-9%	16%	
Total Expenditures			\$286,038	\$312,238	\$303,401	\$334,767	\$374,125
			5%	9%	-3%	7%	
010001	41810	Fees	\$124,289	\$107,262	\$186,525	\$156,667	\$144,000
010001	41811	Advertising	\$10,362	\$10,000	\$9,151	\$10,539	\$11,472
010001	41813	Passports	\$23,350	\$20,000	\$24,616	\$28,030	\$29,000
010001	41912	Copy			\$38		\$500
Total Revenue			\$158,001	\$137,262	\$220,330	\$195,236	\$184,972
			38%	-13%	61%	42%	
Grand Total (Net Budget)			\$128,036	\$174,976	\$83,072	\$139,531	\$189,153
			-19%	37%	-53%	-20%	36%

**County of Knox
2025 Budget**

Sheriff
Patrick Polky, Sheriff

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
	Wages	\$1,369,375	\$1,782,800	\$1,603,702	\$2,107,263	\$2,204,435
53800	Overtime	\$177,161	\$142,189	\$231,216	\$188,000	\$130,000
53820	Per Diem		\$25,402	\$5,559	\$10,000	\$10,000
53850	Hourly Differential	\$4,360	\$5,000	\$3,774	\$16,000	\$16,000
53000	Accrued Salaries	(\$1,252)		\$11,132		
Sub-Total Salaries and Wages		\$1,549,645	\$1,955,391	\$1,855,383	\$2,321,263	\$2,360,435
Total Headcount - 26		7%	26%	-5%	19%	
53900	FICA & Medicare	\$118,309	\$149,587	\$139,175	\$175,023	\$180,573
53910	Health Insurance	\$398,068	\$484,959	\$423,145	\$483,990	\$566,143
53920	Workers' Compensation	\$53,989	\$72,545	\$57,963	\$51,210	\$90,832
53930	Unemployment			\$387		
53935	Paid Family Medical Leave					\$23,604
53940	Resignation & Termination	\$29,527	\$21,414	\$36,686	\$15,000	\$10,000
53941	Sick Accumulated	\$3,129	\$6,836	\$6,836	\$4,290	\$10,119
53950	Flexible Benefits	\$456	\$351	\$272	\$234	\$351
53960	Retirement	\$133,056	\$174,730	\$175,359	\$231,068	\$265,747
Sub-Total Benefits		\$736,535	\$910,422	\$839,823	\$960,815	\$1,147,370
		15%	24%	-8%	6%	
Total Personnel		\$2,286,180	\$2,865,813	\$2,695,206	\$3,282,078	\$3,507,805
		9%	25%	-6%	15%	
54055	Legal & Labor Relations	\$1,069				
54105	Auto Mileage	\$78				
54110	Meals & Food	\$1,791	\$850	\$554	\$500	\$850
54115	Lodging & Airfare	\$279	\$3,000		\$750	\$1,800
54120	Tolls, Parking, Ferry & Taxi	\$835	\$600	\$1,414	\$1,450	\$1,450
54315	Telephone & Pagers	\$21,220	\$22,440	\$24,412	\$24,751	\$24,751
54326	Internet & Web Hosting	\$200		\$150		\$150
54515	Dues & Membership	\$2,577	\$5,840	\$5,937	\$6,090	\$6,090
54520	Postage & Shipping	\$1,248	\$1,500	\$1,419	\$1,500	\$1,500
54525	Printing	\$424	\$500	\$398	\$500	
54545	Training, Seminar & Conference	\$4,676	\$12,000	\$71,845	\$2,000	\$15,000
54550	Medical Exams	\$725	\$1,000	\$5,650	\$4,175	\$2,550
54570	Equipment Rental-Copier & Postage	\$3,490	\$3,063	\$3,326	\$3,300	\$3,262
54575	Equipment Repairs & Maintenance	\$1,641	\$4,800	\$1,939	\$4,800	\$2,400
54585	Computer Repairs & Maintenance		\$3,111	\$2,916	\$3,733	\$20,264
54650	Gas	\$88,442	\$82,000	\$64,092	\$82,000	\$82,000
54655	Auto Repairs & Maintenance	\$44,001	\$40,000	\$34,720	\$40,000	\$40,000
54656	Boat Repairs & Maintenance	\$3,577	\$2,450	\$3,475	\$3,500	\$7,000
54740	K-9 Medical & Services	\$375	\$750	\$1,356	\$500	\$1,350
Total Contractual		\$176,647	\$183,904	\$223,602	\$179,549	\$210,417

**County of Knox
2025 Budget**

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
	15%	4%	22%	-2%	
55305 Safety Supplies & Equipment	\$10,046	\$6,500	\$6,492		
55310 Auto Supplies & Equipment	\$821	\$1,000	\$14,003	\$1,000	\$3,000
55311 Boat Supplies & Equipment		\$500		\$500	\$500
55335 Office Supplies & Equipment	\$7,142	\$5,500	\$6,712	\$7,500	\$8,000
55336 Employee Recognition	\$78	\$1,250	\$2,149	\$2,500	\$2,500
55365 Public Relations Supplies	\$81	\$500	\$166	\$500	\$500
55375 Training Supplies & Equipment		\$10,000	\$1,978	\$13,000	\$13,000
55385 Computer Supplies & Equipment	\$5,521	\$1,300	\$1,859	\$1,282	\$2,700
55395 K-9 Supplies & Food	\$709	\$1,500	\$876	\$1,500	\$1,000
55405 Uniforms	\$8,568	\$13,600	\$23,074	\$19,250	\$25,000
55510 Books, Statutes & Subscriptions	\$2,833	\$2,932	\$4,498	\$3,350	\$4,815
55720 COVID-19					\$0
Total Commodities	\$35,798	\$44,582	\$61,806	\$50,382	\$61,015
	2%	25%	39%	13%	
57346 Vehicles	\$374,746		(\$2,717)	\$210,270	\$191,145
Total Capital	\$374,746	\$0	(\$2,717)	\$210,270	\$191,145
	142%	-100%	0%	100%	
Total Expenditures	\$2,873,371	\$3,094,299	\$2,977,897	\$3,722,279	\$3,970,382
	18%	8%	-4%	20%	
41510 Civil Process County Fee	\$15,918	\$42,500	\$25,380	\$22,000	\$22,000
41512 Miscellaneous			\$451		
41812 Fingerprinting	\$63	\$150	\$51	\$100	\$50
43110 Police Reports	\$2,554	\$1,700	\$2,233	\$1,830	\$1,830
43111 Civil Process	\$65,037	\$93,500	\$65,809	\$65,000	\$65,000
43112 Maine Drug Enforcement Agency	\$82,644	\$114,280	\$54,645	\$122,654	\$140,307
43113 Vinalhaven	\$46,736	\$62,872	\$27,907	\$72,697	\$72,644
43114 North Haven	\$51,792	\$59,760	\$59,106	\$69,127	\$71,996
43116 Witness Fee	\$749	\$500	\$443	\$500	\$500
43119 Sex Offender Registry	\$110	\$100	\$160	\$100	
43123 Polygraph Exam	\$400				
43124 Shellfish Warden					
Total Revenue	\$266,002	\$375,362	\$236,184	\$354,008	\$374,327
	2%	41%	-37%	-6%	
Grand Total (Net Budget)	\$2,607,370	\$2,718,937	\$2,741,713	\$3,368,271	\$3,596,055
	20%	4%	1%	24%	7%

**County of Knox
2025 Budget**

Miscellaneous

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
54021	Bond	\$185,831	\$182,531	\$182,531	\$172,116	\$175,931
54010	TAN Interest	\$8	\$10,000		\$19,000	\$15,000
Subtotal		\$185,839	\$192,531	\$182,531	\$191,116	\$190,931
		-2%	4%	-5%	-1%	
54023	EMA Program Revenue					
54745	Knox-Lincoln Cooperative Extension Service	\$57,042	\$52,280	\$52,280	\$52,280	\$53,814
		0%	-8%	0%	0%	
54745	Knox-Lincoln Soil & Water Conservation District	\$30,288	\$31,740	\$31,740	\$32,490	\$34,115
		0%	5%	0%	2%	
54745	Midcoast Council of Governments (MCOG)	\$48,468	\$51,355	\$51,355	\$60,790	\$61,094
		0%	6%	0%	18%	
54745	Restorative Justice	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
		0%	0%	0%	0%	
54745	Knox County Mutual Aid Association		\$9,000	\$9,000	\$17,950	\$5,825
			100%	0%	99%	
Subtotal		\$160,798	\$169,375	\$169,375	\$188,510	\$179,848
		0%	5%	0%	11%	6%
54421	Insurance	\$64,122	\$70,535	\$62,780	\$69,058	\$75,717
		-13%	10%	-11%	-2%	10%

**County of Knox
2025 Budget**

Airport

Jacob Johnson, Airport Manager

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
	Wages	\$227,074	\$251,946	\$251,669	\$264,293	\$285,484
53615	Maintenance - Per Diem					
53800	Overtime	\$8,729	\$10,000	\$8,158	\$10,500	\$9,600
53000	Accrued Salaries	\$22		(\$662)		
Sub-Total Salaries and Wages		\$245,025	\$261,946	\$259,165	\$274,793	\$295,084
Total Headcount - 5		17%	7%	-1%	5%	
53900	FICA & Medicare	\$17,545	\$20,039	\$19,311	\$21,022	\$22,574
53910	Health Insurance	\$83,696	\$88,928	\$85,846	\$88,558	\$88,090
53920	Workers' Compensation	\$7,336	\$10,792	\$7,244	\$5,000	\$7,838
53935	Paid Family Medical Leave					\$2,951
53940	Resignation & Termination		\$6,579	\$7,770		
53941	Sick Accumulated					
53950	Flexible Benefits	\$124	\$117	\$114	\$117	\$351
53960	Retirement	\$15,237	\$16,451	\$16,649	\$18,371	\$20,656
Sub-Total Benefits		\$123,938	\$142,906	\$136,935	\$133,068	\$142,460
		6%	15%	-4%	-7%	
Total Personnel		\$368,963	\$404,853	\$396,100	\$407,861	\$437,544
		13%	10%	-2%	1%	
54005	Audit	\$5,333	\$8,000	\$3,150	\$3,150	\$3,308
54015	Consulting	\$4,600	\$2,500	\$3,439		
54055	Legal & Labor Relations	\$47,965	\$62,000	\$79,349	\$35,000	\$21,468
54105	Auto Mileage	\$323	\$500		\$500	
54110	Meals & Food	\$1,406	\$1,000		\$1,000	\$750
54115	Lodging & Airfare	\$2,626	\$100		\$1,500	\$500
54120	Tolls, Parking, Ferry & Taxi	\$50	\$100		\$100	\$100
54315	Telephone & Pagers	\$2,778	\$4,032	\$2,726	\$2,784	\$2,784
54326	Internet & Web Hosting	\$25,465	\$25,824	\$25,953	\$25,000	\$23,740
54421	Insurance	\$14,244	\$23,700	\$28,072	\$25,000	\$40,000
54510	Advertising	\$1,912	\$1,500	\$1,815	\$1,500	\$2,500
54515	Dues & Membership	\$100	\$734	\$78	\$734	\$245
54520	Postage & Shipping	\$436	\$350	\$384	\$350	\$350
54525	Printing	\$903	\$900	\$553	\$900	\$900
54545	Training, Seminar & Conference	\$1,190	\$1,390	\$0	\$750	\$800
54555	Electricity	\$57,067	\$76,000	\$66,483	\$20,000	\$30,000
54565	Water	\$3,533	\$4,450	\$4,475	\$5,359	\$4,500
54570	Equipment Rental-Copier & Postage	\$1,552	\$1,800	\$1,590	\$1,800	\$1,600
54575	Equipment Repairs & Maintenance	\$1,901	\$7,500	\$32	\$2,500	\$2,500
54585	Computer Repairs & Maintenance	\$14,776	\$8,163	\$5,037	\$4,540	\$2,000
54590	Ground Maintenance	\$34,934	\$34,000	\$64,538	\$30,000	\$34,784
54591	Cleaning	\$39,152	\$42,050	\$42,100	\$45,414	\$50,000
54595	Building Repairs & Maintenance	\$18,637	\$15,000	\$15,978	\$10,000	\$15,000
54610	Heating Repairs & Maintenance	\$9,966	\$15,604	\$23,098	\$16,049	\$16,000
54620	Rubbish & Shredding	\$207	\$15,000	\$3,337	\$1,000	\$1,000
54630	Pest Control	\$722	\$700	\$1,198	\$1,200	\$1,500
54650	Gas	\$20,510	\$20,000	\$18,914	\$23,835	\$20,000
54655	Auto Repairs & Maintenance	\$7,053	\$5,000	\$3,856	\$5,000	\$7,500
54750	Hangars		\$8,500	\$6,751		
54770	Property Taxes	\$680		\$2,168		
Total Contractual		\$320,019	\$386,397	\$405,075	\$264,965	\$283,829
		38%	21%	5%	-31%	
55104	Water - Bottled	\$906	\$821	\$797	\$600	\$600
55205	Heating Fuel & Propane	\$20,693	\$26,000	\$19,137	\$23,700	\$25,000
55310	Auto Supplies & Equipment	\$15,670	\$10,000	\$8,990	\$28,800	\$15,000

**County of Knox
2025 Budget**

		2022	2023		2024	2025
Description		Actual	Budget	Actual	Budget	Approved Budget
55315	Cleaning Supplies & Equipment	\$2,654	\$1,500	\$2,968	\$1,700	\$3,000
55325	Maintenance Supplies & Equipment	\$8,611	\$12,000	\$25,373	\$12,500	\$10,000
55335	Office Supplies & Equipment	\$6,802	\$2,750	\$4,159	\$1,500	\$1,500
55336	Employee Recognition		\$225	\$300	\$500	\$250
55365	Public Relations Supplies	\$779	\$2,000	\$896	\$1,500	\$1,500
55385	Computer Supplies & Equipment	\$6,250	\$1,500	\$806	\$3,250	\$1,162
55405	Uniforms	\$858	\$1,500	\$694	\$1,000	\$800
55510	Books, Statutes & Subscriptions	\$43	\$192	\$50	\$192	\$192
55511	Building Permits	\$6,243				\$0
Total Commodities		\$69,816 55%	\$58,488 -16%	\$64,171 10%	\$75,242 29%	\$59,004
57335	Equipment		\$62,300	\$24,845		
57336	AIP Share	\$602,027		(\$665,364)		
Total Capital		\$602,027 100%	\$62,300 -90%	(\$640,519) -1128%	\$0 -100%	\$0
Total Expenditures		\$1,360,825 126%	\$912,038 -33%	\$224,827 -75%	\$748,068 -18%	\$780,377
41509	CARES	\$731,686	\$312,784	\$150,115		
46110	Aircraft Excise Tax	\$73,296	\$96,000	\$17,160	\$75,000	\$75,000
46114	Operations Facility	\$25,503	\$39,517	\$32,266	\$25,000	\$15,253
46116	Downeast Air	\$76,841	\$46,774	\$65,023	\$42,000	\$71,974
46119	Hangars	\$52,332	\$58,659	\$58,574	\$61,591	\$61,186
46122	Aeronautical Radio	\$4,309	\$2,496	\$4,888	\$2,620	\$2,627
46123	Budget	\$96,170	\$50,000	\$90,606	\$60,000	\$60,000
46124	Owls Head Transportation Museum	\$7,663	\$9,347	\$10,246	\$5,068	\$4,831
46125	Ronald Lussier	\$1,195	\$1,210	\$1,261	\$1,270	\$1,343
46127	Penobscot Island Air	\$18,826	\$35,000	\$12,738	\$24,000	\$39,000
46128	Aircraft Parking	\$9,292	\$4,000	\$5,192	\$4,000	\$5,000
46129	Vehicle Parking	\$32,830	\$20,000	\$33,543	\$30,000	\$35,000
46131	Advertising	\$425	\$500	\$665	\$500	\$650
46132	Miscellaneous	\$653		\$840		\$700
46133	Finance & Late Fees	\$35	\$100	\$142		\$200
46136	Flight Instruction					
46137	Cemetery	\$916	\$994	\$766		
46142	Cape Air	\$189,478	\$189,700	\$186,996	\$166,200	\$190,000
46146	Enterprise	\$1,568	\$1,700	\$1,214	\$1,500	\$1,500
46148	Gift Shop	\$2,327	\$2,303	\$2,447	\$2,300	\$2,436
46150	Café	\$2,436	\$5,003	\$4,745	\$5,000	\$4,004
46154	Fuel Sales	\$4,094	\$1,500	\$580	\$1,500	\$1,500
46155	Gate Access	\$50	\$300	\$0	\$300	\$100
46157	Landing Fee	\$45,533	\$25,000	\$48,853	\$30,000	\$50,000
46158	Concessionaire	\$600	\$651	\$900	\$1,500	\$1,854
46161	Solar				\$50,000	\$20,000
46163	Charging Stations				\$1,000	\$500
Total Revenue		\$1,378,060 17%	\$903,538 -34%	\$729,758 -19%	\$590,349 -35%	\$644,658
Total		(\$17,235) -97%	\$8,500 -149%	(\$504,931) -6041%	\$157,719 1756%	\$135,719 -14%

**County of Knox
2025 Budget**

Airport Security
Patrick Polky, Sheriff
Jacob Johnson, Airport Manager

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
	Wages	\$123,921	\$134,807	\$132,235	\$146,526	\$163,051
53100	Stipend	\$15,450		\$150		
53800	Overtime	\$27,535	\$36,950	\$32,887	\$37,000	\$32,020
53850	Hourly Differential					\$915
53000	Accrued Salaries	(\$531)		\$2,885		
Sub-Total Salaries and Wages		\$166,375	\$171,757	\$168,157	\$183,526	\$195,986
Total Headcount - 2		26%	3%	-2%	7%	
53900	FICA & Medicare	\$13,231	\$13,139	\$12,752	\$14,040	\$14,993
53910	Health Insurance	\$18,852	\$43,354	\$28,729	\$28,288	\$32,562
53920	Workers' Compensation	\$4,738	\$7,076	\$5,694	\$4,298	\$6,330
53935	Paid Family Medical Leave					\$1,960
53940	Resignation & Termination	\$6,883	\$3,321	\$1,521	\$1,454	\$1,491
53950	Flexible Benefits					
53960	Retirement	\$9,094	\$9,665	\$10,122	\$11,499	\$12,804
Sub-Total Benefits		\$52,798	\$76,556	\$58,817	\$59,579	\$70,140
		29%	45%	-23%	-22%	
Total Personnel		\$219,173	\$248,312	\$226,975	\$243,105	\$266,126
		27%	13%	-9%	-2%	
54005	Audit					
54110	Meals & Food		\$200		\$200	
54115	Lodging & Airfare		\$1,500		\$400	
54120	Tolls, Parking, Ferry & Taxi		\$25			
54315	Telephone & Pagers	\$1,925	\$2,095	\$1,937	\$1,926	\$1,933
54515	Dues & Membership				\$250	
54510	Advertising	\$309				
54525	Printing					
54545	Training, Seminar & Conference	\$109	\$1,020	\$10	\$500	\$500
54550	Medical Exams		\$650			
54575	Equipment Repairs & Maintenance	\$745	\$745		\$500	\$250
54585	Computer Repairs & Maintenance					\$512
54650	Gas	\$3,906	\$2,300	\$3,116	\$2,586	\$4,000
54655	Auto Repairs & Maintenance	\$571	\$1,500	\$2,516	\$2,200	\$1,000
Total Contractual		\$7,565	\$10,035	\$7,579	\$8,562	\$8,195
		57%	33%	-24%	-15%	
55310	Auto Supplies & Equipment		\$100	\$992	\$260	\$250
55335	Office Supplies & Equipment			\$2,624	\$100	\$100
55336	Employee Recognition		\$100		\$200	\$100
55375	Training Supplies & Equipment	\$118	\$2,388		\$1,000	\$500
55385	Computer Supplies & Equipment	\$1,223	\$500	\$15	\$1,300	\$250
55405	Uniforms	\$215	\$1,250		\$50	\$1,500
55510	Books, Statutes & Subscriptions		\$100			
55710	Signs					
Total Commodities		\$1,556	\$4,438	\$3,631	\$2,910	\$2,700
		167%	185%	-18%	-34%	
57346	Vehicles					
Total Capital		\$0	\$0	\$0	\$0	\$0
		0%	0%	0%	0%	
Total Expenditures		\$228,294	\$262,785	\$238,185	\$254,577	\$277,021
		28%	15%	-9%	-3%	
41509	CARES	\$241,226	\$82,035	\$35,341		
46135	Security	\$49,770	\$54,750	\$52,296	\$54,750	
46142	Cape Air	\$88,500	\$126,000	\$126,000	\$126,000	\$126,000
Total Revenue		\$379,496	\$262,785	\$213,637	\$180,750	\$126,000
		22%	-31%	-19%	-31%	
Total		(\$151,202)	\$0	\$24,548	\$73,827	\$151,021
		13% 12/16/2024	-100%	100%	100%	105%

**County of Knox
2025 Budget**

Corrections

Patrick Polky, Sheriff

Robert Wood, Corrections Administrator

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
	Wages	\$1,631,847	\$2,236,579	\$1,724,212	\$2,554,931	\$2,754,291
53800	Overtime	\$471,031	\$200,000	\$622,515	\$200,000	\$200,000
53100	Stipend			\$62,418		
53820	Per Diem	\$20,915	\$4,090	\$82,481	\$15,000	\$25,000
53850	Hourly Differential	\$12,707	\$15,000	\$11,808	\$15,000	\$26,000
53860	Training Stipend	\$1,700	\$1,800	\$1,600	\$1,800	\$3,600
53000	Accrued Salaries	\$13,789		\$29,698		
Sub-Total Salaries and Wages		\$2,151,989	\$2,457,469	\$2,534,732	\$2,786,731	\$3,008,891
Total Headcount - 41		6%	14%	3%	13%	
53900	FICA & Medicare	\$161,153	\$187,996	\$189,271	\$213,185	\$230,180
53910	Health Insurance	\$537,546	\$741,009	\$511,245	\$746,356	\$833,260
53920	Workers' Compensation	\$61,858	\$91,172	\$72,751	\$62,785	\$117,430
53930	Unemployment	\$4,903	\$5,000	\$2,512	\$5,000	\$2,500
53935	Paid Family Medical Leave					\$30,089
53940	Resignation & Termination	\$21,712	\$23,652	\$37,981	\$20,000	\$16,905
53941	Sick Accumulated	\$3,495	\$5,136	\$4,222	\$5,340	\$4,909
53950	Flexible Benefits	\$767	\$468	\$356	\$819	\$1,053
53960	Retirement	\$136,485	\$159,727	\$167,381	\$198,625	\$237,458
Sub-Total Benefits		\$927,919	\$1,214,160	\$985,717	\$1,252,109	\$1,473,784
		-1%	31%	-19%	3%	
Total Personnel		\$3,079,908	\$3,671,629	\$3,520,449	\$4,038,840	\$4,482,675
		4%	19%	-4%	10%	
4001	Audit	\$1,846	\$2,769	\$1,038	\$1,038	\$1,080
4004	Legal & Labor Relations	\$43,809	\$35,000	\$115,902	\$35,000	\$55,000
4006	Board of Prisoners	\$53,753	\$50,000		\$25,000	\$25,080
4009	Cleaning	\$11,800	\$12,800	\$11,733	\$14,336	\$15,120
4017	Inmate Medical Contracts	\$842,378	\$990,316	\$876,943	\$914,869	\$795,000
4018	Inmate Medical & Dental	\$32,813	\$100,000	\$64,290	\$100,000	\$70,000
4019	Inmate Programs & Services	\$24,167	\$65,000	\$26,530	\$28,000	\$35,000
4021	Medical Lab Tests	\$349	\$1,000	\$150	\$1,000	\$1,000
4028	Pest Control	\$969	\$1,000	\$1,124	\$1,200	\$1,125
4102	Automobile Mileage	\$1,593	\$1,000		\$35,763	\$7,250
4104	Lodging & Airfare	\$124	\$4,500		\$2,000	\$2,500
4106	Meals & Food	\$1,616	\$1,000	\$77	\$1,000	\$1,000
4108	Tolls, Parking, Ferry & Taxi	\$157	\$200	\$200	\$300	\$300
4206	Gas	\$9,918	\$12,300	\$5,305	\$8,500	\$5,623
4209	Auto Repairs & Maintenance	\$4,973	\$5,000	\$18,733	\$6,000	\$5,000
4302	Electricity	\$79,326	\$87,500	\$95,526	\$104,331	\$95,393
4303	Heating Fuel & Propane	\$79,857	\$90,785	\$91,655	\$78,206	\$78,206
4307	Internet & Web Hosting					\$2,000
4308	Sewage	\$21,190	\$26,000	\$19,774	\$18,200	\$17,500
4310	Telephone & Pagers	\$9,208	\$8,465	\$8,829	\$9,122	\$10,204
4312	Water	\$10,731	\$12,000	\$9,793	\$11,000	\$10,000
4403	Equipment Rental-Copier & Postage	\$4,730	\$4,900	\$4,625	\$5,200	\$6,673
4602	Building Repairs & Maintenance	\$26,310	\$28,833	\$19,864	\$30,000	\$25,000
4604	Computer Repairs & Maintenance	\$6,767	\$13,080	\$21,452	\$12,878	\$38,393
4607	Equipment Repairs & Maintenance	\$11,461	\$11,036	\$66,779	\$44,000	\$50,000
4610	Heating Repairs & Maintenance	\$32,354	\$22,000	\$63,796	\$22,597	\$25,000
4612	Maintenance	\$59,280	\$74,800	\$77,842	\$83,776	\$87,960
4615	Advertising	\$2,260	\$5,000	\$2,549	\$3,000	\$1,000
4617	Ground Maintenance	\$10,515	\$16,800	\$17,174	\$11,300	\$60,954

**County of Knox
2025 Budget**

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
4621	Rubbish & Shredding	\$8,315	\$8,500	\$9,705	\$10,000	\$10,000
4703	Insurance	\$103,224	\$113,568	\$105,342	\$115,876	\$128,353
4809	Dues & Membership	\$300	\$516			\$750
4815	Postage & Shipping	\$60	\$100	\$226	\$400	\$400
4817	TAN Interest		\$2,000		\$2,000	\$1,000
4909	Training, Seminar & Conference	\$2,479	\$9,215	(\$5,569)	\$6,683	\$10,000
Total Contractual		\$1,498,632	\$1,816,983	\$1,731,387	\$1,742,575	\$1,678,864
		26%	21%	-5%	-4%	
5101	Food	\$103,721	\$100,000	\$94,921	\$105,000	\$90,000
5202	Auto Supplies & Equipment	\$354	\$300	\$220	\$300	\$250
5203	Books, Statutes & Subscriptions	\$4,040	\$3,000	\$4,033	\$4,500	\$8,416
5214	Cleaning Supplies & Equipment	\$10,679	\$9,000	\$8,137	\$9,000	\$10,000
5215	Computer Supplies & Equipment	\$6,880	\$800	\$7,802	\$800	\$10,309
5218	Safety Supplies & Equipment	\$20,975	\$8,500	\$11,739		
5225	Inmate Supplies & Equipment	\$28,197	\$25,000	\$15,112	\$20,000	\$25,000
5226	Kitchen Supplies & Equipment	\$13,867	\$15,000	\$10,250	\$10,000	\$10,000
5227	Maintenance Supplies & Equipment	\$13,919	\$10,000	\$9,453	\$11,800	\$13,500
5230	Office Supplies & Equipment	\$10,689	\$7,000	\$10,412	\$10,000	\$18,000
5243	Training Supplies & Equipment	\$532	\$2,500	\$216	\$4,300	\$4,500
5244	Employee Recognition	\$652	\$2,000	\$1,175	\$4,100	\$2,050
5302	Uniforms - Staff	\$11,590	\$15,000	\$22,783	\$15,000	\$18,000
5303	Uniforms - Prisoner	\$13,510	\$10,000	\$4,204	\$6,800	\$6,800
55104	Water - Bottled	\$812	\$650	\$641	\$700	\$700
55720	COVID-19					
Total Commodities		\$240,415	\$208,750	\$201,100	\$202,300	\$217,525
		10%	-13%	-4%	-3%	
7310	Maintenance					\$0
7310	Maintenance					
7310	Maintenance					
7310	Maintenance					\$0
7314	Vehicles	\$9,091				
Total Capital		\$9,091	\$0	\$0	\$0	\$0
		-94%	-100%	0%	0%	
Total Expenditures		\$4,828,046	\$5,697,362	\$5,452,936	\$5,983,714	\$6,379,064
		7%	18%	-4%	5%	
0502	Inmate Fund Reimbursement					
0504	Community Corrections	\$670,100	\$590,153	\$587,603	\$585,054	\$397,708
0506	SSI / Federal	\$9,000	\$7,000	\$8,000	\$5,000	\$5,000
0507	Court Surcharge & Fines	\$10,175	\$3,000	\$5,871	\$3,000	\$2,500
0509	Boarding	\$358,785	\$364,140	\$182,070		
0511	Miscellaneous			\$261		
0513	Court Ordered Board	\$100				
0517	Employee Meals					
0518	Restitution	\$866		\$1,200		
Total Revenue		\$1,049,025	\$964,293	\$785,005	\$593,054	\$405,208
		17%	-8%	-19%	-38%	
Grand Total (Net Budget)		\$3,779,021	\$4,733,069	\$4,667,930	\$5,390,660	\$5,973,856

**County of Knox
2025 Budget**

Communications
Communications Director

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
	Wages	\$421,630	\$771,971	\$369,487	\$944,570	\$928,238
53000	Accrued Salaries	\$5,776		\$11,131		
53100	Stipends			\$70,804	\$10,000	
53800	Overtime	\$266,273	\$81,984	\$276,927	\$100,000	\$150,000
53820	Per Diem			\$47,271	\$20,000	\$20,000
53850	Hourly Differential	\$4,372	\$12,000	\$4,006	\$10,000	\$6,000
53860	Training Stipend	\$5,900	\$7,000	\$3,500	\$10,000	\$7,000
Sub-Total Salaries and Wages		\$703,951	\$872,955	\$783,125	\$1,094,570	\$1,111,238
Total Headcount - 14		10%	24%	-10%	25%	
53900	FICA & Medicare	\$51,213	\$66,781	\$59,363	\$83,735	\$85,010
53910	Health Insurance	\$144,985	\$308,245	\$127,002	\$313,660	\$317,031
53920	Workers' Compensation	\$1,988	\$2,968	\$2,461	\$2,010	\$3,154
53930	Unemployment					
53935	Paid Family Medical Leave					\$11,112
53940	Resignation & Termination	\$5,873	\$18,588	\$16,416	\$15,000	\$15,000
53941	Sick Accumulated	\$3,105	\$2,660	\$2,660	\$1,925	\$1,833
53950	Flexible Benefits	\$497	\$702	\$324	\$702	\$468
53960	Retirement	\$40,665	\$58,528	\$48,887	\$90,246	\$92,312
Sub-Total Benefits		\$248,326	\$458,472	\$257,113	\$507,277	\$525,920
		-15%	85%	-44%	11%	
Total Personnel		\$952,277	\$1,331,427	\$1,040,238	\$1,601,847	\$1,637,158
		2%	40%	-22%	20%	
54005	Audit	\$601	\$902	\$768	\$902	\$902
54015	Consultant			\$248,349	\$207,984	
54055	Legal & Labor Relations		\$3,000	\$10,962	\$4,500	\$4,500
54105	Auto Mileage	\$1,093	\$2,000	\$2,111	\$14,300	\$20,300
54110	Meals & Food	\$333	\$800	\$143	\$800	\$800
54115	Lodging & Airfare		\$750	\$0	\$1,200	\$1,200
54120	Tolls, Parking, Ferry & Taxi	\$316	\$250	\$202	\$250	\$250
54315	Telephone & Pagers	\$4,626	\$4,934	\$4,080	\$4,142	\$4,887
54320	Tower Rental	\$35,599	\$34,735	\$36,110	\$36,849	\$38,510
54326	Internet & Web Hosting					\$150
54510	Advertising	\$3,281	\$2,700	\$818	\$3,500	\$3,500
54515	Dues & Membership	\$751	\$800	\$457	\$800	\$471
54520	Postage & Shipping	\$26	\$25	\$0	\$25	\$25
54545	Training, Seminar & Conference	\$163	\$4,000	\$120	\$2,000	\$2,000
54550	Medical Exams		\$450			

**County of Knox
2025 Budget**

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
54555	Electricity	\$3,556	\$4,111	\$4,888	\$4,812	\$5,000
54570	Equipment Rental-Copier & Postage	\$3,127	\$2,913	\$2,984	\$2,919	\$2,497
54575	Equipment Repairs & Maintenance	\$49,900	\$64,854	\$49,152	\$65,635	\$65,635
54585	Computer Repairs & Maintenance	\$26,269	\$24,945	\$36,531	\$36,999	\$34,279
54590	Ground Maintenance	\$570	\$900	\$588	\$900	\$900
54630	Pest Control	\$94	\$96	\$141	\$96	\$141
Total Contractual		\$130,303	\$153,165	\$398,404	\$388,613	\$185,947
		-13%	18%	160%	154%	
55104	Water - Bottled	\$683	\$621	\$850	\$961	\$588
55205	Heating Fuel & Propane	\$647	\$1,500	\$2,232	\$1,500	\$1,200
55335	Office Supplies & Equipment	\$1,285	\$2,580	\$1,954	\$2,825	\$2,825
55336	Employee Recognition		\$700	\$260	\$700	\$700
55365	Public Relations Supplies		\$50	\$0	\$50	\$50
55385	Computer Supplies & Equipment	\$1,236	\$500	\$455	\$500	\$500
55405	Uniforms	\$1,082	\$1,400	\$1,121	\$1,400	\$1,200
55510	Books, Statutes & Subscriptions	\$43	\$44	\$50	\$50	\$50
55720	COVID-19					
Total Commodities		\$4,976	\$7,395	\$6,923	\$7,986	\$7,113
		1%	49%	-6%	8%	
57335	Equipment				\$5,682	
Total Capital		\$0	\$0	\$0	\$5,682	\$0
		-100%	0%	0%	0%	
Use of Communications Undesignated to Reduce Fees					(\$290,000)	(\$400,000)
Total Expenditures		\$1,087,557	\$1,491,987	\$1,445,565	\$1,714,128	\$1,430,218
		-6%	37%	-3%	15%	
47110	E911 Service	\$855,728	\$999,631	\$999,631	\$1,148,466	\$958,246
47111	Town Service	\$421,479	\$492,356	\$492,356	\$565,662	\$471,972
47112	False Alarms					
41512	Miscellaneous					
Total Revenue		\$1,277,207	\$1,491,987	\$1,491,987	\$1,714,128	\$1,430,218
		0%	17%	0%	15%	
Grand Total (Net Budget)		(\$189,650)	(\$0)	(\$46,422)	\$0	(\$0)
		48%	-100%	46050772%	-318%	-207%

COUNTY OF KNOX
Regional Communications Fees for Services

Proposed Budget:	\$1,430,218
911 Services (67%)	\$958,246
Dispatch Services (33%)	\$471,972

MUNICIPALITY	2020 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%) \$958,246 Population 100%	ASSESSMENT for Dispatch Services (33%)			GRAND TOTALS
			100% Population			
			Law Enforcement 85%	EMS 10%	Fire 5%	
			\$401,176	\$47,197	\$23,599	\$471,972
		23.46672792	9.880454224	1.099782971	\$0.58	
Appleton	1,411	\$33,112	\$13,941	\$1,552	\$820	\$49,424.75
Camden	5,232	\$122,778	\$51,695	\$5,754	\$3,041	\$183,267.38
Cushing	1,502	\$35,247	\$14,840	\$1,652	\$873	\$52,612.31
Friendship	1,142	\$26,799	\$11,283	\$1,256	\$664	\$40,002.17
Hope	1,698	\$39,847	\$16,777	\$1,867	\$987	\$59,477.83
Isle Au Haut	92	\$2,159	\$909	\$101	\$53	\$3,222.59
Matinicus Isle Plantation	49	\$1,150	\$484	\$54	\$28	\$1,716.38
North Haven	417	\$9,786	\$4,120	\$459	\$242	\$14,606.75
Owls Head	1,504	\$35,294	\$14,860	\$1,654	\$874	\$52,682.37
Rockland	6,936	\$162,765	\$68,531	\$7,628	\$4,031	\$242,955.38
Rockport	3,644	\$85,513	\$36,004	\$4,008	\$2,118	\$127,642.65
St. George	2,594	\$60,873	\$25,630	\$2,853	\$1,508	\$90,863.07
South Thomaston	1,511	\$35,458	\$14,929	\$1,662	\$878	\$52,927.56
Thomaston	2,739	\$64,275	\$27,063	\$3,012	\$1,592	\$95,942.15
Union	2,383	\$55,921	\$23,545	\$2,621	\$1,385	\$83,472.13
Vinalhaven	1,292	\$30,319	\$12,766	\$1,421	\$751	\$45,256.39
Warren	4,865	\$114,166	\$48,068	\$5,350	\$2,828	\$170,412.04
Washington	1,592	\$37,359	\$15,730	\$1,751	\$925	\$55,764.84
Sub-Total	40,603	\$952,820	\$401,176	\$44,654	\$23,599	\$1,422,249
		15%-911 Services				
Lincolnton (Waldo County)	2,312	\$5,426		\$2,543		\$7,968
TOTAL	42,915	\$958,245	\$401,176	\$47,197	\$23,599	\$1,430,217
		\$958,245	\$471,972			\$1,430,217

Knox Regional Communications 2025 Proposed Expenditures by Municipality

