

# 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

# Table of Contents

	<b>Page Number</b>
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
American Rescue Plan Act & Local Assistance and Tribal Consistency	8
Airport Projects	9

## Departmental Budgets

Administration and Information Technology	10-11
Building Maintenance - Courthouse	12
Building Maintenance - Public Safety Building	13
Deeds	14
District Attorney	15-16
Emergency Management Agency	17-18
Finance	19-20
Probate	21
Sheriff	22-23
Miscellaneous	24
Airport	25-26
Airport Security	27
Corrections	28-29
Communications	30-31
Communications Funding Formula	32
Communications Funding Chart	33

# 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 <i>Certified State</i> <i>Valuations 1/18/2023</i>	1.5% Overlay			2024 <i>Proposed State</i> <i>Valuations</i>	1.5% Overlay		
	STATE VALUATION	0.001048536 COUNTY TAX	Dispatch/PSA P Fees	Combined Tax & Fees	STATE VALUATION	0.001061561 COUNTY TAX	Dispatch/PSAP Fees	Combined Tax & Fees
Appleton	\$164,050,000	\$172,012	\$51,416	\$223,428	\$198,700,000	\$210,932	\$56,639	\$267,571
Camden	\$1,660,500,000	\$1,741,094	\$190,650	\$1,931,744	\$2,005,450,000	\$2,128,908	\$210,017	\$2,338,925
Cushing	\$382,450,000	\$401,013	\$54,732	\$455,744	\$468,800,000	\$497,660	\$60,291	\$557,951
Friendship	\$313,650,000	\$328,873	\$41,614	\$370,487	\$387,750,000	\$411,620	\$45,841	\$457,461
Hope	\$266,300,000	\$279,225	\$61,874	\$341,099	\$333,300,000	\$353,818	\$68,159	\$421,977
Isle Au Haut	\$70,250,000	\$73,660	\$3,352	\$77,012	\$73,600,000	\$78,131	\$3,693	\$81,824
Matinicus Isle Plantation	\$35,850,000	\$37,590	\$1,786	\$39,376	\$37,100,000	\$39,384	\$1,967	\$41,351
North Haven	\$409,300,000	\$429,166	\$15,195	\$444,361	\$480,400,000	\$509,974	\$16,739	\$526,713
Owls Head	\$460,150,000	\$482,484	\$54,805	\$537,289	\$560,850,000	\$595,377	\$60,372	\$655,748
Rockland	\$983,150,000	\$1,030,868	\$252,742	\$1,283,611	\$1,196,100,000	\$1,269,734	\$278,417	\$1,548,150
Rockport	\$1,212,950,000	\$1,271,822	\$132,785	\$1,404,607	\$1,346,400,000	\$1,429,286	\$146,273	\$1,575,559
St. George	\$1,078,100,000	\$1,130,427	\$94,523	\$1,224,950	\$1,268,150,000	\$1,346,219	\$104,125	\$1,450,344
South Thomaston	\$341,150,000	\$357,708	\$55,060	\$412,768	\$428,500,000	\$454,879	\$60,653	\$515,532
Thomaston	\$455,750,000	\$477,870	\$99,807	\$577,677	\$535,250,000	\$568,201	\$109,946	\$678,146
Union	\$324,150,000	\$339,883	\$86,835	\$426,718	\$382,550,000	\$406,100	\$95,656	\$501,756
Vinalhaven	\$573,750,000	\$601,598	\$47,079	\$648,677	\$679,900,000	\$721,756	\$51,862	\$773,617
Warren	\$425,250,000	\$445,890	\$177,277	\$623,167	\$515,800,000	\$547,553	\$195,285	\$742,838
Washington	\$191,300,000	\$200,585	\$58,011	\$258,596	\$230,650,000	\$244,849	\$63,904	\$308,753
Sub-Total	\$9,348,050,000	\$9,801,769	\$1,479,542	\$11,281,311	\$11,129,250,000	\$11,814,382	\$1,629,837	\$13,444,219
Unorganized Territory	\$22,500,000	\$23,592	\$0	\$23,592	\$22,800,000	\$24,203.60	\$0	\$24,204
Lincolnton		\$0	\$12,445	\$12,445		\$0	\$13,709	\$13,709
<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>\$11,838,585</b>	<b>\$1,643,546</b>	<b>\$13,482,131</b>
		11.56%	17%			20.49%	10%	
2023 Tax Assessment	\$9,680,159	<b>Overlay</b>			2023 Tax Assessment	<b>Overlay</b>		
Assessment + Overlay	\$9,825,361	\$145,202			\$11,663,631	\$174,954		
		\$9,825,361			Assessment + Overlay	\$11,838,585		

**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>			4.69%
<b>Property Growth Factor (see below)</b>			1.10%
			5.79%
<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>		5.79%	

  

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>					1.10%
		<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 \$338,380 (which exceeds the allowed tax assessment) to \$6,234,461. 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 \$357,711 to \$5,429,170. 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	\$6,234,461
Amount over Actual Tax Limit	\$338,380

<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	\$5,429,170
Amount over Actual Tax Limit	\$357,711

2024 Budget Summary

Department	Wages	Benefits	Personnel	Contractual	Commodities	Capital	Total Expenditures	Total Revenues	Administrator Proposal	2023 Budget	(Decrease) Increase	% Change
Administration and Information Technology	\$408,464	\$167,793	\$576,257	\$238,830	\$8,594		\$823,681	\$52,347	\$771,334	\$734,785	\$36,549	5%
Building Maintenance - Courthouse				\$281,988	\$27,469	\$237,048	\$546,505	\$95,757	\$450,748	\$441,873	\$8,875	2%
Building Maintenance - Public Safety Building				\$103,365	\$11,023		\$114,388		\$114,388	\$110,361	\$4,027	4%
Deeds	\$133,957	\$50,126	\$184,083	\$55,254	\$750		\$240,087	\$495,857	(\$255,770)	(\$289,178)	\$33,408	-12%
District Attorney	\$389,086	\$187,638	\$576,723	\$34,475	\$11,101		\$622,300	\$34,583	\$587,717	\$561,865	\$25,852	5%
Emergency Management Agency	\$190,816	\$85,043	\$275,858	\$38,224	\$2,958		\$317,040	\$83,310	\$233,730	\$191,331	\$42,400	22%
Finance	\$212,562	\$113,361	\$325,923	\$53,816	\$1,850		\$381,589	\$23,461	\$358,128	\$344,699	\$13,429	4%
Probate	\$180,239	\$112,695	\$292,934	\$25,594	\$5,100		\$323,628	\$195,236	\$128,392	\$174,976	(\$46,584)	-27%
Sheriff	\$2,316,075	\$993,135	\$3,309,210	\$254,549	\$50,382	\$211,770	\$3,825,911	\$353,800	\$3,472,111	\$2,718,937	\$753,174	28%
Debt Service				\$191,116			\$191,116		\$191,116	\$192,531	(\$1,416)	-1%
Insurance				\$69,058			\$69,058		\$69,058	\$70,535	(\$1,477)	-2%
Knox-Lincoln Cooperative Extension				\$52,280			\$52,280		\$52,280	\$52,280	\$0	0%
Knox-Lincoln Soil & Water District				\$32,490			\$32,490		\$32,490	\$31,740	\$750	2%
Midcoast Council of Governments				\$60,790			\$60,790		\$60,790	\$51,355	\$9,435	18%
Restorative Justice				\$25,000			\$25,000		\$25,000	\$25,000	\$0	0%
Knox County Mutual Aid Association				\$17,950			\$17,950		\$17,950	\$9,000	\$8,950	99%
<b>Sub-total</b>	<b>\$3,831,198</b>	<b>\$1,709,791</b>	<b>\$5,540,989</b>	<b>\$1,534,779</b>	<b>\$119,227</b>	<b>\$448,818</b>	<b>\$7,643,813</b>	<b>\$1,334,352</b>	<b>\$6,309,461</b>	<b>\$5,422,089</b>	<b>\$887,372</b>	<b>16%</b>
<i>Use of General Fund Undesignated to Reduce Tax Commitment</i>									(\$75,000)	(\$475,000)	\$400,000	-84%
Airport	\$274,793	\$140,222	\$415,015	\$328,143	\$75,242		\$818,400	\$539,349	\$279,051	\$0	\$0	
Airport Security	\$192,807	\$71,492	\$264,299	\$8,562	\$2,910		\$275,771	\$180,750	\$95,021	\$0	\$0	
<i>Use of Airport Undesignated to Reduce Tax Commitment</i>									(\$374,072)			
<b>Airport Total</b>	<b>\$467,600</b>	<b>\$211,714</b>	<b>\$679,314</b>	<b>\$336,705</b>	<b>\$78,152</b>	<b>\$0</b>	<b>\$1,094,171</b>	<b>\$720,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Corrections	\$2,784,878	\$1,277,945	\$4,062,823	\$1,749,401	\$210,000		\$6,022,224	\$593,054	\$5,429,170	\$4,733,070	\$696,100	15%
<b>Total</b>	<b>\$7,083,676</b>	<b>\$3,199,451</b>	<b>\$10,283,127</b>	<b>\$3,620,884</b>	<b>\$407,379</b>	<b>\$448,818</b>	<b>\$14,760,207</b>	<b>\$2,647,505</b>	<b>\$11,663,631</b>	<b>\$9,680,159</b>	<b>\$1,983,472</b>	<b>20%</b>
Communications	\$1,073,333	\$487,679	\$1,561,012	\$294,221	\$7,986	\$30,327	\$1,893,546	\$1,893,546	\$0	\$0	\$0	
<i>Use of Communications Undesignated to Reduce Fees</i>								(\$250,000)				
<b>Communications Total</b>	<b>\$1,073,333</b>	<b>\$487,679</b>	<b>\$1,561,012</b>	<b>\$294,221</b>	<b>\$7,986</b>	<b>\$30,327</b>	<b>\$1,893,546</b>	<b>\$1,643,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Airport Projects										\$3,060,000		
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American Rescue Plan Act (ARPA)										\$622,972		
Local Assistance and Tribal Consistency (LATCF)										\$21,432		

**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 - \$30,327 2024 Budget	\$109,475
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	Computers - 2025	(6) Laptops, cradles & swing arms	\$24,645
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	Sept YTD Actual	Administrator Proposal	Variance %	Explanations
Wages	\$256,337	\$275,808	\$255,485	\$358,509	\$250,613	\$378,064	5%	
53041 County Commissioners (3)	\$25,500	\$27,600	\$27,600	\$27,600	\$20,169	\$27,600	0%	
53042 Chairman Stipend	\$750	\$800	\$800	\$800	\$800	\$800	0%	
53800 Overtime	\$683	\$1,000	\$2,179	\$2,000	\$931	\$2,000	0%	
53000 Accrued Salaries	(\$9,247)		(\$288)				0%	
Sub-Total Salaries and Wages	\$274,022	\$305,208	\$285,776	\$388,909	\$272,513	\$408,464	5%	
Total Headcount - 8	2%	11%	-6%	27%				
53900 FICA & Medicare	\$20,899	\$23,348	\$22,373	\$29,752	\$19,953	\$31,247	5%	
53910 Health Insurance	\$76,188	\$81,335	\$78,180	\$122,198	\$78,238	\$108,703	-11%	
53920 Workers' Compensation	\$869	\$939	\$1,536	\$1,322	\$914	\$1,258	-5%	
53940 Resignation & Termination	\$4,577		\$17,804				0%	
53941 Sick Accumulated	\$1,469	\$3,570	\$3,448	\$1,466	\$1,466	\$1,821	24%	
53950 Flexible Benefits	\$363	\$351	\$340	\$351	\$195	\$234	-33%	
53960 Retirement	\$18,079	\$16,186	\$14,864	\$21,841	\$12,620	\$24,530	12%	
Sub-Total Benefits	\$122,444	\$125,730	\$138,546	\$176,930	\$113,385	\$167,793	-5%	
	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>\$385,898</b>	<b>\$576,257</b>	<b>2%</b>	
	3%	9%	-2%	31%				
54015 Consultant	\$43,432	\$42,000	\$40,140	\$10,000	\$15,058		-100%	
54051 Computer Consultant	\$300	\$1,000		\$1,000	\$220	\$13,000	1200%	Risk Management, Vulnerability Assessment, and Technical Consultancy
54055 Legal & Labor Relations	\$81,919	\$55,000	\$45,865	\$47,600	\$15,655	\$40,000	-16%	
54105 Auto Mileage	\$624	\$1,000	\$608	\$1,000	\$693	\$1,000	0%	
54110 Meals & Food		\$150	\$33	\$150	\$106	\$350	133%	
54115 Lodging & Airfare	\$150	\$150		\$150		\$2,500	1567%	\$1,750 Lodging & \$750 Airfare
54120 Tolls, Parking, Ferry & Taxi	\$121						0%	
54315 Telephone & Pagers	\$4,416	\$4,475	\$3,133	\$3,263	\$2,000	\$3,747	15%	\$2,947 Verizon, \$600 Consolidated, \$200 Coastal Paging
54326 Internet & Web Hosting	\$35,394	\$37,084	\$38,072	\$39,552	\$31,689	\$49,530	25%	\$19,912 Google, \$2,643 Revize Website, \$10 DNS, \$3,945 Backup Storage, \$18,600 GWI, \$1,020 Public Safety Internet Backup, \$2,400 THS, \$1,000 Zoom
54510 Advertising	\$2,906	\$1,000	\$4,922	\$2,800	\$1,549	\$2,800	0%	
54515 Dues & Membership	\$11,741	\$11,708	\$11,971	\$12,758	\$12,069	\$13,418	5%	\$625 MMA, \$10,604 MCCA, \$100 MCCAM, \$795 NACO, \$871 ICMA, \$225 MTCMA, \$25 MCMA, \$35 MLGHRA, \$138 PBCC
54520 Postage & Shipping	\$933	\$900	(\$1,612)	\$1,000	\$21	\$1,000	0%	
54545 Training, Seminar & Conference	\$180	\$836	\$99	\$3,706	\$711	\$4,596	24%	\$1,000 Motorola, \$126 MMA, \$80 MCCA, \$150 HR Conference, \$1,836 Wizer Security Training - WFD 50%
54550 Medical Exams			\$190		\$180		0%	

**County of Knox  
2024 Budget**

**Administration and Information Technology**

Andrew L. Hart, County Administrator

Description	2021	2022		2023		2024		
	Actual	Budget	Actual	Budget	Sept YTD Actual	Administrator Proposal	Variance %	Explanations
54570 Equipment -Copier & Postage Meter Rental	\$3,839	\$3,433	\$3,452	\$3,542	\$2,268	\$3,652	3%	\$1,348 copier, \$1,080 copies, \$1,224 postage meter
54575 Equipment Repairs & Maintenance	\$367						0%	
54585 Computer Repairs & Maintenance	\$64,143	\$65,696	\$66,911	\$77,391	\$11,676	\$103,237	33%	\$68,721 Motorola Flex, \$18,700 Motorola GIS, \$100 SSL, \$3,384 Endpoint Management, \$1,757 MFA, \$4,000 Antivirus, \$3,373 Software Licenses, \$3,202 Server Warranty Extension-\$8,637 HR addition in 2025
<b>Total Contractual</b>	<b>\$250,465</b>	<b>\$224,432</b>	<b>\$213,783</b>	<b>\$203,912</b>	<b>\$93,895</b>	<b>\$238,830</b>	<b>17%</b>	
	16%	-10%	-5%	-9%				
55305 Safety Supplies & Equipment							0%	
55335 Office Supplies & Equipment	\$1,629	\$1,700	\$1,924	\$1,700	\$1,565	\$1,300	-24%	
55336 Employee Recognition	\$815	\$600	\$1,116	\$2,000	\$2,428	\$1,875	-6%	
55365 Public Relations Supplies	\$232						0%	
55385 Computer Supplies & Equipment	\$435	\$6,000	\$5,167	\$2,100	\$4,259	\$5,100	143%	\$1,300 Spillman NAS, \$1,300 2x New Battery Backup
55510 Books, Statutes & Subscriptions	\$421	\$280	\$407	\$280	\$388	\$319	14%	\$40 MMA Directory, \$133 VillageSoup, \$100 MMA Salary survey, \$86 Doodle
55720 COVID-19							0%	
<b>Total Commodities</b>	<b>\$3,532</b>	<b>\$8,580</b>	<b>\$8,614</b>	<b>\$6,080</b>	<b>\$8,640</b>	<b>\$8,594</b>	<b>41%</b>	
	-70%	143%	0%	-29%				
57335 Equipment	\$8,000						0%	
<b>Total Capital</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</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>\$488,433</b>	<b>\$823,681</b>	<b>6%</b>	
	8%	1%	-3%	17%				
41410 Copy	\$369	\$150		\$100		\$100	0%	
41411 Worker's Compensation	\$5,263	\$5,263	\$5,260	\$5,260	\$5,531	\$5,531	5%	
41412 Airport						\$46,716	100%	
41509 CARES	\$18,300	\$16,320	\$19,881	\$35,686	\$14,719		-100%	
41512 Miscellaneous					\$2,000		0%	
<b>Total Revenue</b>	<b>\$23,932</b>	<b>\$21,733</b>	<b>\$25,141</b>	<b>\$41,046</b>	<b>\$22,250</b>	<b>\$52,347</b>	<b>28%</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>\$466,183</b>	<b>\$771,334</b>	<b>5%</b>	
	8%	1%	-3%	14%				

**County Of Knox  
2024 Budget**

**Building Maintenance - Courthouse**

Description	2021	2022		2023		2024		
	Actual	Budget	Actual	Budget	Sept YTD Actual	Administrator Proposal	Variance %	Explanations
54315 Telephone & Pagers	\$194		\$1,025	\$1,140	\$745	\$1,140	0%	
54520 Postage & Shipping			\$1				0%	
54555 Electricity	\$17,388	\$19,000	\$21,895	\$32,500	\$25,433	\$33,886	4%	
54560 Sewage	\$2,070	\$1,652	\$3,142	\$2,790	\$2,367	\$3,100	11%	
54565 Water	\$3,505	\$3,500	\$3,935	\$3,894	\$2,920	\$3,995	3%	
54590 Ground Maintenance	\$15,680	\$18,000	\$18,508	\$19,000	\$14,945	\$19,600	3%	\$8,500 mow, \$9,500 plow
54591 Cleaning	\$68,086	\$79,010	\$77,410	\$86,390	\$62,542	\$96,896	12%	\$3,500 windows
54592 Maintenance	\$48,000	\$54,720	\$54,720	\$69,900	\$52,425	\$78,288	12%	
54595 Building Repairs & Maintenance	\$2,425	\$16,074	\$4,885	\$12,000	\$3,998	\$12,000	0%	\$355 American Loggers, \$450 Eastern Fire, \$700 Electric Power Supply, \$1,050 JCI, \$600 Simplex, \$250 Simard, \$1,044 Seacoast, \$4,289 Seacoast
54605 Elevator Repairs & Maintenance	\$3,792	\$3,877	\$3,069	\$3,669	\$3,167	\$3,867	5%	\$3,012 Kone, \$155 National Elevator, \$700 JCI
54610 Heating Repairs & Maintenance	\$15,086	\$17,891	\$17,924	\$23,982	\$19,307	\$23,551	-2%	\$19,551 Siemens
54620 Rubbish & Shredding	\$3,429	\$3,902	\$4,112	\$6,363	\$3,318	\$4,706	-26%	\$3,120 trash, \$1,086 shred, \$500 eWaste
54630 Pest Control	\$860	\$1,030	\$700	\$540	\$451	\$959	78%	
<b>Total Contractual</b>	<b>\$180,514</b>	<b>\$218,656</b>	<b>\$211,326</b>	<b>\$262,168</b>	<b>\$191,619</b>	<b>\$281,988</b>	<b>8%</b>	
		-3%	21%	-3%	20%			
55104 Water - Bottled	\$1,680	\$1,580	\$1,886	\$1,712	\$973	\$1,800	5%	11,084 gallons \$1.58 half year, \$1.66 half year
55205 Heating Fuel & Propane	\$14,837	\$21,405	\$20,806	\$18,541	\$11,068	\$17,929	-3%	
55315 Cleaning Supplies & Equipment	\$4,697	\$5,000	\$5,593	\$5,000	\$2,527	\$5,200	4%	
55325 Maintenance Supplies & Equipment	\$4,428	\$2,500	\$2,431	\$2,500	\$4,373	\$2,500	0%	
55335 Office Supplies & Equipment	\$39	\$100		\$39		\$40	3%	
55385 Computer Supplies & Equipment		\$100		\$141			-100%	
55720 COVID-19	\$1,342						0%	
<b>Total Commodities</b>	<b>\$27,023</b>	<b>\$30,685</b>	<b>\$30,715</b>	<b>\$27,933</b>	<b>\$18,942</b>	<b>\$27,469</b>	<b>-2%</b>	
		28%	14%	0%	-9%			
57390 Building Upgrade - Exterior Masonry		\$24,657	\$26,914				0%	
57390 HVAC Lease Purchase	\$169,959	\$169,959	\$169,959	\$169,959		\$169,959	0%	
57390 Building Envelope Lease Purchase	\$67,089	\$67,089	\$67,088	\$67,089		\$67,089	0%	
<b>Total Capital</b>	<b>\$237,048</b>	<b>\$261,705</b>	<b>\$263,962</b>	<b>\$237,048</b>	<b>\$0</b>	<b>\$237,048</b>	<b>0%</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>\$210,560</b>	<b>\$546,505</b>	<b>4%</b>	
		0%	15%	-1%	3%			
41509 CARES	\$1,025	\$2,736					0%	
41610 DDK Winter Maintenance	\$445	\$445	\$475	\$445		\$445	0%	
41611 Richards & Cranston Rent	\$6,261	\$6,312	\$6,574	\$6,627	\$5,163	\$6,958	5%	
41612 State Janitorial	\$28,513	\$32,415	\$32,415	\$36,316	\$16,207	\$39,753	9%	
41613 State Reimbursement Fees (Property management)	\$19,693	\$22,450	\$22,450	\$25,206	\$11,225	\$32,119	27%	
41614 Fuel Reimbursement							0%	
41615 State Reimbursement Grounds	\$7,840	\$9,000	\$9,254	\$9,500		\$9,800	3%	
41616 State Miscellaneous	\$7,604	\$6,216	\$6,418	\$7,202		\$6,683	-7%	
<b>Total Revenue</b>	<b>\$71,381</b>	<b>\$79,573</b>	<b>\$77,585</b>	<b>\$85,296</b>	<b>\$32,596</b>	<b>\$95,757</b>	<b>12%</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>\$177,965</b>	<b>\$450,748</b>	<b>2%</b>	
		-1%	16%	-1%	2%			

**County of Knox  
2024 Budget**

**Building Maintenance - Public Safety**

Description	2021	2022		2023		2024		
	Actual	Budget	Actual	Budget	Sept YTD Actual	Administrator Proposal	Variance %	Explanations
54555 Electricity	\$14,430	\$17,500	\$20,175	\$28,500	\$18,740	\$30,000	5%	
54560 Sewage	\$560	\$483	\$522	\$514	\$276	\$550	7%	
54565 Water	\$457	\$397	\$380	\$397	\$317	\$440	11%	
54575 Equipment Repairs & Maintenance	\$198						0%	
54590 Ground Maintenance	\$8,625	\$9,700	\$10,560	\$9,700	\$6,805	\$10,100	4%	\$6,500 plow, \$3,200 mow
54591 Cleaning	\$19,000	\$24,700	\$25,029	\$27,250	\$18,167	\$30,500	12%	
54592 Maintenance	\$4,800	\$5,472	\$5,244	\$9,360	\$6,240	\$10,476	12%	
54595 Building Repairs & Maintenance	\$32,389	\$4,500	\$103,637	\$7,500	\$4,007	\$6,200	-17%	\$250 American Loggers, \$430 Eastern Fire, \$440 Eastern Fire, \$700 Power Products, \$1,100 Air Quality
54610 Heating Repairs & Maintenance	\$8,163	\$9,149	\$28,553	\$12,707	\$7,672	\$11,498	-10%	\$9,998 Siemens
54620 Rubbish & Shredding	\$2,161	\$1,600	\$2,336	\$2,413	\$1,270	\$2,906	20%	\$1,820 trash, \$1,086 shred
54630 Pest Control	\$981	\$415	\$535	\$480	\$529	\$695	45%	
<b>Total Contractual</b>	<b>\$91,764</b>	<b>\$73,916</b>	<b>\$196,971</b>	<b>\$98,821</b>	<b>\$64,022</b>	<b>\$103,365</b>	<b>5%</b>	
	20%	-19%	166%	34%				
55104 Water - Bottled	\$550	\$620	\$582	\$810	\$324	\$925	14%	
55205 Heating Fuel & Propane	\$5,838	\$6,652	\$9,826	\$9,080	\$10,229	\$8,398	-8%	2,600 gallons \$2.71 half year, \$3.75 half year
55315 Cleaning Supplies & Equipment	\$724	\$600	\$581	\$650	\$306	\$700	8%	
55325 Maintenance Supplies & Equipment	\$6,188	\$1,100	\$3,559	\$1,000	\$1,542	\$1,000	0%	
55385 Computer Supplies & Equipment	\$813						0%	
55720 COVID-19							0%	
<b>Total Commodities</b>	<b>\$14,114</b>	<b>\$8,972</b>	<b>\$14,549</b>	<b>\$11,540</b>	<b>\$12,400</b>	<b>\$11,023</b>	<b>-4%</b>	
	149%	-36%	62%	29%				
57390 Building Upgrade							0%	
<b>Total Capital</b>	<b>\$0</b>	<b>\$0</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>\$76,422</b>	<b>\$114,388</b>	<b>4%</b>	
	-42%	-22%	155%	33%				

**County of Knox  
2024 Budget**

**Deeds**

Madelene Cole, Registrar of Deeds

Description	2021	2022		2023		2024			
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %	Explanations
Wages	\$109,936	\$114,532	\$114,371	\$126,945	\$85,742		\$131,071	3%	(2) increase to 40 hrs. from 35 hrs., (1) decrease from 35 hrs. to 20 hrs.
53800 Overtime					\$92	\$1,300	\$2,886	0%	
53000 Accrued Salaries	(\$3,933)		\$127					0%	
Sub-Total Salaries and Wages	\$106,003	\$114,532	\$114,499	\$126,945	\$85,834		\$133,957	6%	
Total Headcount - 3	8%	8%	0%	11%					
53900 FICA & Medicare	\$8,138	\$8,762	\$8,517	\$9,711	\$6,339		\$10,248	6%	
53910 Health Insurance	\$42,296	\$44,630	\$50,357	\$48,840	\$31,045		\$34,688	-29%	
53920 Workers' Compensation	\$284	\$354	\$365	\$432	\$299		\$413	-4%	
53941 Sick Accumulated	\$366	\$1,185	\$2,745	\$889	\$889			-100%	
53950 Flexible Benefits				\$117	\$81			-100%	
53960 Retirement	\$5,767	\$5,979	\$6,163	\$6,627	\$4,250		\$4,777	-28%	
53970 Life Insurance/Retirees	\$31	\$30	\$8	\$31				-100%	
Sub-Total Benefits	\$56,882	\$60,939	\$68,153	\$66,648	\$42,903		\$50,126	-25%	
	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>\$128,737</b>		<b>\$184,083</b>	<b>-5%</b>	
	10%	8%	4%	10%					
54105 Auto Mileage	\$213	\$200	\$210	\$200		\$325	\$325	63%	
54015 Consultant								0%	
54110 Meals & Food	\$36	\$50		\$50		\$50	\$50	0%	
54115 Lodging & Airfare								0%	
54315 Telephone & Pagers	\$1,539	\$1,200	\$411	\$457	\$301	\$450	\$450	-2%	
54515 Dues & Membership	\$150	\$150	\$150	\$150	\$150	\$200	\$200	33%	
54520 Postage & Shipping	\$393	\$450	\$534	\$348	\$284	\$380	\$380	9%	
54570 Equipment Rental-Copier & Postage	\$1,472	\$1,480	\$1,306	\$1,480	\$953	\$1,480	\$1,434	-3%	\$1,386 copier, \$48 copies
54575 Equipment Repairs & Maintenance	\$270	\$277	\$288	\$295	\$309	\$316	\$316	7%	
54585 Computer Repairs & Maintenance	\$99		\$99	\$99	\$99	\$99	\$99	0%	Splashtop
54665 Microfilming & Recording	\$58,211	\$56,000	\$47,462	\$56,000	\$25,540	\$52,000	\$52,000	-7%	3.98 per doc fee
<b>Total Contractual</b>	<b>\$62,383</b>	<b>\$59,807</b>	<b>\$50,459</b>	<b>\$59,079</b>	<b>\$27,637</b>	<b>\$55,300</b>	<b>\$55,254</b>	<b>-6%</b>	
	10%	-4%	-16%	-1%					
55335 Office Supplies & Equipment	\$425	\$5,430	\$5,947	\$650	\$696	\$450	\$450	-31%	
55385 Computer Supplies & Equipment	\$387	\$500	\$391	\$500	\$242	\$300	\$300	-40%	
55510 Books, Statutes & Subscriptions								0%	
55720 COVID-19								0%	
<b>Total Commodities</b>	<b>\$812</b>	<b>\$5,930</b>	<b>\$6,338</b>	<b>\$1,150</b>	<b>\$938</b>	<b>\$750</b>	<b>\$750</b>	<b>-35%</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>\$157,311</b>		<b>\$240,087</b>	<b>-5%</b>	
	9%	7%	-1%	5%					
41910 Tax	\$253,348	\$200,000	\$236,365	\$222,000	\$155,402	\$228,000	\$233,103	5%	
41911 Fees	\$378,731	\$360,000	\$305,191	\$310,000	\$170,752	\$300,000	\$256,128	-17%	
41912 Copy	\$5,466	\$5,000	\$5,039	\$5,300	\$2,434	\$4,000	\$3,651	-31%	
41913 Internet Access	\$8,721	\$6,600	\$5,934	\$5,700	\$1,984	\$6,000	\$2,976	-48%	
<b>Total Revenue</b>	<b>\$646,267</b>	<b>\$571,600</b>	<b>\$552,529</b>	<b>\$543,000</b>	<b>\$330,572</b>	<b>\$538,000</b>	<b>\$495,857</b>	<b>-9%</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>(\$173,260)</b>		<b>(\$255,770)</b>	<b>-12%</b>	
	30%	-21%	-5%	-12%					

**County of Knox  
2024 Budget**

**District Attorney**

Natasha C. Irving, District Attorney

Description	2021	2022		2023		2024			
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %	Explanations
Wages	\$334,958	\$343,387	\$340,313	\$374,026	\$271,134		\$388,586	4%	
53800 Overtime	\$19	\$500	\$884	\$500	\$118	\$500	\$500	0%	
53000 Accrued Salaries	(\$12,351)		\$406					0%	
Sub-Total Salaries and Wages	\$322,626	\$343,887	\$341,604	\$374,526	\$271,252		\$389,086	4%	
Total Headcount - 6	7%	7%	-1%	9%					
53900 FICA & Medicare	\$24,414	\$26,307	\$25,496	\$28,651	\$19,611		\$29,765	4%	
53910 Health Insurance	\$110,481	\$114,841	\$114,758	\$124,666	\$87,164		\$126,652	2%	
53920 Workers' Compensation	\$524	\$593	\$597	\$749	\$519		\$685	-9%	
53940 Resignation & Termination				\$7,813	\$606		\$1,064	-86%	Retirement
53941 Sick Accumulated	\$1,011	\$4,648	\$2,207	\$733	\$733		\$5,825	694%	
53950 Flexible Benefits	\$351	\$351	\$436	\$468	\$298		\$351	-25%	
53960 Retirement	\$20,132	\$20,546	\$19,680	\$19,751	\$14,428		\$23,296	18%	
Sub-Total Benefits	\$156,913	\$167,287	\$163,174	\$182,831	\$123,359		\$187,638	3%	
	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>\$394,611</b>		<b>\$576,723</b>	<b>3%</b>	
	5%	7%	-1%	9%					
54025 Drug Analysis		\$1,800		\$1,500		\$1,200	\$500	-67%	
54051 Computer Consultant	\$10,787	\$9,038	\$11,285	\$11,293	\$5,718	\$12,368	\$12,368	10%	MeDATS support costs
54080 Transcripts	\$105	\$400	\$14	\$350		\$250	\$100	-71%	
54105 Auto Mileage	\$853	\$3,000	\$2,045	\$2,000	\$566	\$2,000	\$2,000	0%	
54110 Meals & Food	\$127	\$300	\$186	\$300		\$300	\$300	0%	
54115 Lodging & Airfare	\$298	\$1,997	\$1,414	\$3,339		\$4,191	\$4,191	26%	Increase for Prosecutors Conference
54120 Tolls, Parking, Ferry & Taxi	\$17	\$20		\$20		\$20		-100%	
54315 Telephone & Pagers	\$3,763	\$3,642	\$1,716	\$2,296	\$888	\$2,296	\$2,776	21%	\$1,271 Consolidated Communications, \$480 hot spots, department cell phones
54326 Internet & Web Hosting	\$251	\$729	\$206	\$335	\$82	\$2,321	\$2,321	593%	\$1,053 MS Office 365/emails for 8 people, \$83 OIT, \$1,185 hot spots
54421 Insurance	\$244	\$245	\$247	\$247	\$350	\$350	\$350	42%	
54515 Dues & Membership	\$879	\$1,054	\$625	\$999	\$1,178	\$1,154	\$1,154	15%	\$250 MPA, \$663 Board of Overseers, \$60 VWA, \$181 NDA
54520 Postage & Shipping	\$1,797	\$1,800	\$2,339	\$2,000	\$876	\$1,800	\$1,209	-40%	
54525 Printing	\$50							0%	
54542 Unified Court Witness Fees					\$490			0%	
54545 Training, Seminar & Conference	\$356	\$1,425	\$889	\$1,600	\$1,399	\$1,420	\$710	-56%	\$1,375 MPC, \$45 Dirigo - WFD 50%
54570 Equipment Rental-Copier & Postage	\$3,171	\$3,185	\$2,860	\$3,133	\$1,811	\$3,134	\$3,134	0%	\$2,413 copier, \$721 copies
54575 Equipment Repairs & Maintenance			\$120					0%	
54585 Computer Repairs & Maintenance	\$1,440	\$3,890	\$1,587	\$3,529	\$1,626	\$3,363	\$3,363	-5%	\$516 Messenger, \$600 Sharefile, \$1,875; firewall replacement (MeDATS), \$372 multi-factor authentication
<b>Total Contractual</b>	<b>\$24,135</b>	<b>\$32,525</b>	<b>\$25,532</b>	<b>\$32,941</b>	<b>\$14,984</b>	<b>\$36,166</b>	<b>\$34,475</b>	<b>5%</b>	

**County of Knox  
2024 Budget**

Description	2021	2022		2023		2024				
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %	Explanations	
	7%	35%	-21%	1%						
55000	Commodities - Audit		\$75					0%		
55335	Office Supplies & Equipment	\$4,462	\$5,275	\$5,459	\$5,775	\$3,420	\$6,225	\$5,725	-1%	
55385	Computer Supplies & Equipment	\$1,771	\$6,162	\$5,639	\$2,136	\$2,899	\$7,355	\$1,855	-13%	
55510	Books, Statutes & Subscriptions	\$3,638	\$3,233	\$3,385	\$3,489	\$2,253	\$3,521	\$3,521	1%	\$1,517 Westlaw, \$744 CLEAR, \$220 ME Jury Instruction, \$520 Ferdico, \$75 Bar Directory, \$220 ME Rules/Court, \$130 Ethics, \$95 Evidence
55720	COVID-19	\$5							0%	
<b>Total Commodities</b>		<b>\$9,877</b>	<b>\$14,745</b>	<b>\$14,483</b>	<b>\$11,400</b>	<b>\$8,571</b>	<b>\$17,101</b>	<b>\$11,101</b>	<b>-3%</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>\$418,166</b>		<b>\$622,300</b>	<b>3%</b>	
		3%	9%	-2%	8%					
41310	Copy	\$1,327	\$1,100	\$450	\$500	\$582	\$250	\$250	-50%	
41311	Reimbursement for Support	\$7,500	\$7,500	\$7,500	\$7,500	\$2,500	\$7,500	\$7,500	0%	
41313	Deferred Disposition	\$16,773	\$16,500	\$11,406	\$13,500	\$6,167	\$7,000	\$8,500	-37%	
41314	Drug Analysis	\$265	\$300	\$220					0%	
41512	Miscellaneous			\$243					0%	
44110	DA Witness Advocate Grant	\$29,339	\$18,333	\$19,560	\$18,333	\$5,158	\$18,333	\$18,333	0%	
<b>Total Revenue</b>		<b>\$55,204</b>	<b>\$43,733</b>	<b>\$39,379</b>	<b>\$39,833</b>	<b>\$14,407</b>	<b>\$33,083</b>	<b>\$34,583</b>	<b>-13%</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>\$403,759</b>		<b>\$587,717</b>	<b>5%</b>	
		-2%	12%	-2%	9%					



**County of Knox  
2024 Budget**

**Emergency Management Agency**

Candice Richards, Emergency Management Director

Description	2021	2022		2023		2024			Explanations
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %	
Wages	\$173,667	\$172,684	\$154,945	\$182,007	\$132,561		\$189,816	4%	Increase Geospatial Database Manager 4 hrs. - not funded by CARES
New - Operations & Resource Planner						\$34,347			Previously grant-funded position - 28 hrs./wk.
53800 Overtime	\$512	\$500	\$1,148	\$500	\$903	\$2,000	\$1,000	100%	
53000 Accrued Salaries	(\$7,334)		\$271					0%	
<b>Sub-Total Salaries and Wages</b>	<b>\$166,845</b>	<b>\$173,184</b>	<b>\$156,363</b>	<b>\$182,507</b>	<b>\$133,464</b>		<b>\$190,816</b>	<b>5%</b>	
<b>Total Headcount - 3</b>	<b>3%</b>	<b>4%</b>	<b>-10%</b>	<b>5%</b>					
53900 FICA & Medicare	\$13,148	\$13,249	\$12,539	\$13,962	\$9,876		\$14,597	5%	
53910 Health Insurance	\$25,993	\$27,182	\$35,737	\$55,063	\$40,184		\$54,833	0%	
53920 Workers' Compensation	\$1,844	\$2,328	\$3,128	\$2,006	\$1,540		\$2,138	7%	
53940 Resignation & Termination			\$11,616					0%	
53950 Flexible Benefits	\$99	\$117	\$113	\$117	\$97		\$117	0%	
53960 Retirement	\$12,195	\$12,123	\$11,740	\$12,775	\$9,343		\$13,357	5%	
<b>Sub-Total Benefits</b>	<b>\$53,279</b>	<b>\$54,999</b>	<b>\$74,873</b>	<b>\$83,923</b>	<b>\$61,039</b>		<b>\$85,043</b>	<b>1%</b>	
	<b>7%</b>	<b>3%</b>	<b>36%</b>	<b>53%</b>					
<b>Total Personnel</b>	<b>\$220,124</b>	<b>\$228,183</b>	<b>\$231,237</b>	<b>\$266,430</b>	<b>\$194,503</b>		<b>\$275,858</b>	<b>4%</b>	
	<b>4%</b>	<b>4%</b>	<b>1%</b>	<b>17%</b>					
54105 Auto Mileage	\$52	\$50		\$50		\$50		-100%	
54110 Meals & Food		\$518	\$421	\$970	\$363	\$750	\$750	-23%	\$750 - 3 full-day classes (\$250/day) hosted at EMA (no EMI budgeted this year)
54120 Tolls, Parking, Ferry & Taxi	\$18	\$146	\$18	\$220	\$53	\$120	\$120	-45%	\$50 (4) off-peak, \$70 (4) peak ferry trips (no EMI budgeted this year)
54315 Telephone & Pagers	\$5,180	\$1,802	\$1,758	\$2,141	\$1,419	\$2,130	\$2,130	-1%	\$1,083 Verizon Wireless, \$1,044 Consolidated
54320 Tower Rental	\$3,300	\$3,300	\$2,200	\$3,300	\$1,650			-100%	
54326 Internet & Web Hosting				\$150	\$150	\$150	\$150	0%	Zoom
54515 Dues & Membership			\$75		\$25	\$25	\$25	0%	\$25 Council of County EMA Dirs
54520 Postage & Shipping	\$2	\$30	\$6	\$20	\$7	\$10	\$10	-50%	
54545 Training, Seminar & Conference		\$240		\$2,380	\$1,790			-100%	
54570 Equipment Rental-Copier & Postage	\$690	\$760	\$778	\$866	\$472	\$1,340	\$1,010	17%	\$785 Ricoh rental (split change LEPC); \$225 copies
54575 Equipment Repairs & Maintenance		\$650		\$350		\$2,635	\$2,635	653%	\$1,000 OHD fit-tester calibration; \$385 ID card system; \$300 Handy Portable Toilets (\$100/occurrence); \$200 radio repairs; \$200 generator maintenance contract

**County of Knox  
2024 Budget**

Description	2021	2022		2023		2024			
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %	Explanations
54585 Computer Repairs & Maintenance					\$161	\$26,484	\$29,234	100%	\$4,900 CGIS (GIS 11), \$2,900 migrate GIS to AWS; \$322 Adobe, \$1,386 All Traffic; \$3,918 ESRI; \$4,390 ArcGis; \$5,500 Enterprise Standard; \$2,918 GIS; \$3,000 AWS
54650 Gas	\$311	\$793	\$750	\$500	\$568	\$50	\$600	20%	
54655 Auto Repairs & Maintenance	\$1,816	\$1,550	\$2,081	\$2,000	\$975	\$1,560	\$1,560	-22%	
<b>Total Contractual</b>	<b>\$11,368</b> 15%	<b>\$9,839</b> -13%	<b>\$8,086</b> -18%	<b>\$12,947</b> 32%	<b>\$7,633</b>	<b>\$35,304</b>	<b>\$38,224</b>	<b>195%</b>	
55310 Auto Supplies & Equipment	\$242	\$240	\$323	\$200	\$161	\$200	\$200	0%	\$200 ID system supplies; \$248 Ink cartridges for large format printer; \$150 copy paper; \$60 large format paper; \$200 tools for equipment repairs
55335 Office Supplies & Equipment	\$1,687	\$1,153	\$1,044	\$1,730	\$1,226	\$2,358	\$2,358	36%	
55375 Training Supplies & Equipment	\$72	\$75						0%	
55385 Computer Supplies & Equipment	\$795	\$250	\$306	\$500	\$163	\$2,670	\$400	-20%	
55510 Books, Statutes & Subscriptions					\$50			0%	
55615 Equipment								0%	
55720 COVID-19	\$317							0%	
<b>Total Commodities</b>	<b>\$3,114</b> -50%	<b>\$1,718</b> -45%	<b>\$1,673</b> -3%	<b>\$2,430</b> 41%	<b>\$1,600</b>	<b>\$5,228</b>	<b>\$2,958</b>	<b>22%</b>	
57346 Vehicles		\$10,000						0%	
<b>Total Capital</b>	<b>\$0</b>	<b>\$10,000</b> 100%	<b>\$0</b> -100%	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Total Expenditures</b>	<b>\$234,606</b> 3%	<b>\$249,740</b> 6%	<b>\$240,995</b> -4%	<b>\$281,807</b> 13%	<b>\$203,737</b>		<b>\$317,040</b>	<b>13%</b>	
41210 EMA Match	\$111,974	\$123,252	\$109,876	\$83,303		\$83,310	\$83,310	0%	
41211 EMA Special Program								0%	
41212 EMPG-S Supplemental Grant	\$7,433							0%	
41509 CARES	\$6,258	\$6,467	\$6,471	\$7,173	\$3,585			-100%	Geospatial Database Manager 4 hrs. not funded
<b>Total Revenue</b>	<b>\$125,664</b> -14%	<b>\$129,719</b> 3%	<b>\$116,346</b> -10%	<b>\$90,476</b> -30%	<b>\$3,585</b>	<b>\$83,310</b>	<b>\$83,310</b>	<b>-8%</b>	
<b>Grand Total (Net Budget)</b>	<b>\$108,942</b> 33%	<b>\$120,021</b> 10%	<b>\$124,649</b> 4%	<b>\$191,331</b> 59%	<b>\$200,152</b>		<b>\$233,730</b>	<b>22%</b>	

**County of Knox  
2024 Budget**

**Finance**

Kathy C. Robinson, Finance Director

Description	2021	2022		2023		2024			
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %	Explanations
Wages	\$189,512	\$191,944	\$191,727	\$204,961	\$147,917		\$208,562	2%	Finance Specialist increase to 40 hrs. from 35 hrs.
53800 Overtime	\$2,197	\$4,000	\$2,305	\$4,000	\$767	\$4,000	\$4,000	0%	Time & Attendance, Scheduler & HRIS software implementation
53000 Accrued Salaries	(\$7,555)		\$102					0%	
Sub-Total Salaries and Wages	\$184,154	\$195,944	\$194,135	\$208,961	\$148,684		\$212,562	2%	
Total Headcount - 3	-1%	6%	-1%	7%					
53900 FICA & Medicare	\$14,383	\$14,990	\$14,632	\$15,986	\$11,986		\$16,261	2%	
53910 Health Insurance	\$50,321	\$52,455	\$52,472	\$58,247	\$49,241		\$80,805	39%	
53920 Workers' Compensation	\$503	\$612	\$621	\$710	\$518		\$655	-8%	
53940 Resignation & Termination				\$16,282	\$16,357			-100%	
53941 Sick Accumulated	\$3,689	\$4,371	\$3,653	\$3,544	\$1,196		\$2,412	-32%	
53950 Flexible Benefits	\$351	\$351	\$373	\$413	\$200		\$234	-43%	
53960 Retirement	\$13,678	\$13,716	\$13,838	\$13,169	\$10,332		\$12,995	-1%	
Sub-Total Benefits	\$82,925	\$86,494	\$85,589	\$108,351	\$89,829		\$113,361	5%	
	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>\$238,513</b>		<b>\$325,923</b>	<b>3%</b>	
	1%	6%	-1%	12%					
54005 Audit	\$11,620	\$12,000	\$12,485	\$15,500	\$21,514	\$22,500	\$22,500	45%	
54105 Auto Mileage	\$97	\$1,000	\$348	\$1,000	\$218	\$500	\$500	-50%	
54110 Meals & Food	\$43	\$300	\$49	\$300	\$99	\$300	\$600	100%	
54115 Lodging & Airfare		\$300		\$350		\$400	\$400	14%	GFOA Conference
54120 Tolls, Parking, Ferry & Taxi						\$25	\$25	0%	GFOA Conference
54315 Telephone & Pagers	\$2,969	\$2,570	\$1,615	\$1,857	\$1,170	\$1,800	\$1,800	-3%	\$876 Verizon, \$924 Consolidated Communications
54421 Insurance		\$1,350	\$1,350	\$1,350	\$200			-100%	
54515 Dues & Membership	\$359	\$409	\$369	\$518	\$275	\$533	\$533	3%	\$60 MCHRA, \$45 MGFOA, \$35, MLGHRA, \$244 SHRM, \$149 GFOA
54520 Postage & Shipping	\$962	\$1,000	\$1,865	\$1,250	\$864	\$1,250	\$1,250	0%	
54545 Training, Seminar & Conference	\$919	\$2,000	\$1,297	\$2,000	\$220	\$1,550	\$1,550	-23%	\$500 GFOA, \$250 MGFOA, \$500 MMA, \$100 Leadership, \$250 MCHRA, \$250 NESGFOA, \$1,600 Tyler - WFD 50%
54570 Equipment Rental-Copier & Postage	\$2,214	\$2,293	\$2,255	\$2,595	\$1,436	\$2,167	\$2,167	-16%	\$1,387 copier, \$780 copies \$22,382 Tyler, \$109 SOVOS-\$10,142 T&A addition in 2025
54585 Computer Repairs & Maintenance	\$20,301	\$24,068	\$20,489	\$20,411	\$20,420	\$22,491	\$22,491	10%	
<b>Total Contractual</b>	<b>\$39,484</b>	<b>\$47,290</b>	<b>\$42,122</b>	<b>\$47,131</b>	<b>\$46,417</b>	<b>\$53,516</b>	<b>\$53,816</b>	<b>14%</b>	
	-5%	20%	-11%	0%					
55335 Office Supplies & Equipment	\$1,808	\$1,551	\$3,541	\$1,550	\$972	\$1,550	\$1,550	0%	
55336 Employee Recognition			\$109					0%	
55385 Computer Supplies & Equipment	\$73	\$300	\$1,538	\$300	\$121	\$300	\$300	0%	

**County of Knox  
2024 Budget**

Description	2021	2022		2023		2024			
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %	Explanations
55720 COVID-19	\$274							0%	
<b>Total Commodities</b>	<b>\$2,156</b>	<b>\$1,851</b>	<b>\$5,187</b>	<b>\$1,850</b>	<b>\$1,093</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>0%</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>\$286,023</b>		<b>\$381,589</b>	<b>4%</b>	
	-1%	7%	-1%	10%					
41412 Airport						\$16,461	\$16,461	100%	
41509 CARES	\$12,062	\$9,010	\$12,006	\$14,594	\$11,090			-100%	
41511 Interest	\$9,882	\$7,000	\$48,232	\$7,000	\$91,442	\$7,000	\$7,000	0%	
41512 Miscellaneous	\$6,836		\$1,990		\$2,814			0%	
<b>Total Revenue</b>	<b>\$28,780</b>	<b>\$16,010</b>	<b>\$62,228</b>	<b>\$21,594</b>	<b>\$105,346</b>	<b>\$23,461</b>	<b>\$23,461</b>	<b>9%</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>\$180,677</b>		<b>\$358,128</b>	<b>4%</b>	
	-6%	13%	-16%	9%					

**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	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %	Explanations
Wages	\$158,668	\$162,409	\$158,723	\$173,591	\$127,292		\$180,239	4%	
53000 Accrued Salaries	(\$5,435)		(\$1,810)					0%	
Sub-Total Salaries and Wages	\$153,234	\$162,409	\$156,914	\$173,591	\$127,292		\$180,239	4%	
Total Headcount - 4	0%	6%	-3%	7%					
53900 FICA & Medicare	\$11,512	\$12,424	\$11,427	\$13,280	\$9,058		\$13,788	4%	
53910 Health Insurance	\$73,149	\$76,228	\$74,729	\$83,110	\$59,762		\$84,468	2%	
53920 Workers' Compensation	\$375	\$454	\$501	\$590	\$372		\$555	-6%	
53940 Resignation & Termination			\$829					0%	
53941 Sick Accumulated	\$986	\$761	\$678	\$1,058	\$793		\$1,150	9%	
53950 Flexible Benefits	\$39	\$117	\$124	\$117	\$97		\$117	0%	
53960 Retirement	\$9,286	\$11,369	\$10,650	\$12,151	\$8,599		\$12,617	4%	
Sub-Total Benefits	\$95,347	\$101,353	\$98,938	\$110,306	\$78,681		\$112,695	2%	
	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>\$205,973</b>		<b>\$292,934</b>	<b>3%</b>	
	0%	6%	-3%	8%					
54055 Legal & Labor Relations	\$164	\$1,500	\$2,141	\$1,500	\$590	\$4,500	\$3,000	100%	Attorney hourly fee doubled
54080 Transcripts								0%	
54105 Auto Mileage	\$68	\$400	\$183	\$300	\$135	\$300	\$250	-17%	
54110 Meals & Food	\$41	\$125		\$125		\$125	\$75	-40%	
54120 Tolls, Parking, Ferry & Taxi								0%	
54315 Telephone & Pagers	\$1,152	\$1,208	\$411	\$456	\$301	\$456	\$456	0%	
54421 Insurance	\$276	\$138		\$138	\$138	\$138	\$138	0%	
54510 Advertising	\$11,742	\$10,725	\$11,494	\$11,700	\$7,536	\$11,000	\$11,000	-6%	Not advertising name changes
54515 Dues & Membership	\$400	\$560	\$400	\$560	\$400	\$560	\$400	-29%	\$275 Probate, \$125 Judges
54520 Postage & Shipping	\$3,104	\$3,500	\$5,445	\$4,100	\$3,817	\$4,100	\$5,048	23%	
54525 Printing								0%	
54545 Training, Seminar & Conference		\$645		\$645		\$645	\$323	-50%	50% WFD grant
54570 Equipment Rental-Copier & Postage	\$1,082	\$1,140	\$1,238	\$1,066	\$1,090	\$1,500	\$1,500	41%	\$1,189 copier, \$303 copies
54575 Equipment Repairs & Maintenance	\$528	\$300	\$354	\$300		\$354	\$354	18%	
54585 Computer Repairs & Maintenance	\$3,050	\$3,050	\$3,050	\$3,050	\$3,050	\$3,050	\$3,050	0%	Icon
54665 Microfilming & Recording								0%	
<b>Total Contractual</b>	<b>\$21,608</b>	<b>\$23,291</b>	<b>\$24,714</b>	<b>\$23,940</b>	<b>\$17,057</b>	<b>\$26,728</b>	<b>\$25,594</b>	<b>7%</b>	
	1%	8%	6%	3%					
55335 Office Supplies & Equipment	\$949	\$1,400	\$1,208	\$1,400	\$841	\$1,700	\$1,100	-21%	
55385 Computer Supplies & Equipment		\$2,500	\$2,010			\$1,052		0%	
55510 Books, Statutes & Subscriptions	\$2,212	\$3,000	\$2,254	\$3,000	\$2,674	\$4,000	\$4,000	33%	Statutes & Reference books
<b>Total Commodities</b>	<b>\$3,161</b>	<b>\$6,900</b>	<b>\$5,472</b>	<b>\$4,400</b>	<b>\$3,515</b>	<b>\$6,752</b>	<b>\$5,100</b>	<b>16%</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>\$226,546</b>		<b>\$323,628</b>	<b>4%</b>	
	-1%	8%	-3%	6%					
41810 Fees	\$88,371	\$85,000	\$124,289	\$107,262	\$104,445	\$124,289	\$156,667	46%	
41811 Advertising	\$10,377	\$10,000	\$10,362	\$10,000	\$7,026	\$10,000	\$10,539	5%	
41813 Passports	\$15,742	\$13,500	\$23,350	\$20,000	\$18,687	\$20,000	\$28,030	40%	
41912 Copy					\$38			0%	
<b>Total Revenue</b>	<b>\$114,490</b>	<b>\$108,500</b>	<b>\$158,001</b>	<b>\$137,262</b>	<b>\$130,195</b>	<b>\$154,289</b>	<b>\$195,236</b>	<b>42%</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>\$96,350</b>		<b>\$128,392</b>	<b>-27%</b>	
	-3%	17%	-31%	-6%					

**County of Knox  
2024 Budget**

**Sheriff**  
Patrick Polky, Sheriff

Description	2021	2022		2023		2024			
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %	Explanations
Wages	\$1,349,764	\$1,504,590	\$1,369,375	\$1,782,800	\$1,196,613		\$2,102,075	18%	
53800 Overtime	\$159,316	\$120,000	\$177,161	\$142,189	\$158,913	\$188,000	\$188,000	32%	
53820 Per Diem				\$25,402	\$3,595	\$5,000	\$10,000	-61%	
53850 Hourly Differential	\$4,806	\$5,000	\$4,360	\$5,000	\$3,691	\$16,000	\$16,000	220%	
53860 Training Stipends								0%	
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	\$1,362,812		\$2,316,075	18%	
Total Headcount - 25	-3%	12%	-5%	20%					
53900 FICA & Medicare	\$112,386	\$124,664	\$118,309	\$149,587	\$103,523		\$174,632	17%	
53910 Health Insurance	\$360,114	\$420,863	\$398,068	\$484,959	\$323,599		\$483,990	0%	
53920 Workers' Compensation	\$38,185	\$49,411	\$53,989	\$72,545	\$48,388		\$76,894	6%	
53930 Unemployment					\$387			0%	
53940 Resignation & Termination	\$3,425	\$5,000	\$29,527	\$21,414	\$36,686	\$25,000	\$25,000	17%	
53941 Sick Accumulated	\$3,333	\$5,530	\$3,129	\$6,836	\$6,836		\$4,823	-29%	
53950 Flexible Benefits	\$605	\$702	\$456	\$351	\$239		\$702	100%	
53960 Retirement	\$120,981	\$137,399	\$133,056	\$174,730	\$129,302		\$227,094	30%	
Sub-Total Benefits	\$639,030	\$743,569	\$736,535	\$910,422	\$648,960		\$993,135	9%	
	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>\$2,011,772</b>		<b>\$3,309,210</b>	<b>15%</b>	
	-2%	13%	-4%	21%					
54055 Legal & Labor Relations			\$1,069			\$1,500		0%	
54105 Auto Mileage			\$78					0%	
54110 Meals & Food	\$562	\$850	\$1,791	\$850	\$243	\$850	\$500	-41%	
54115 Lodging & Airfare	\$2,069	\$3,000	\$279	\$3,000		\$3,000	\$750	-75%	
54120 Tolls, Parking, Ferry & Taxi	\$1,016	\$600	\$835	\$600	\$1,034	\$1,450	\$1,450	142%	
54315 Telephone & Pagers	\$20,022	\$23,500	\$21,220	\$22,440	\$18,439	\$24,240	\$24,751	10%	\$23,309 Verizon, \$1,442 Consolidated
54326 Internet & Web Hosting			\$200		\$150			0%	
54515 Dues & Membership	\$1,860	\$3,324	\$2,577	\$5,840	\$5,937	\$6,090	\$6,090	4%	\$750 MSA, \$140 NSA, \$500 MCPA, \$380 IACP, \$70 IAPE, \$100 NESPIN, \$150 APA, \$4,000 Dirigo Policy
54520 Postage & Shipping	\$666	\$1,000	\$1,248	\$1,500	\$1,254	\$1,500	\$1,500	0%	
54525 Printing		\$500	\$424	\$500	\$398	\$680	\$500	0%	
54545 Training, Seminar & Conference	\$14,077	\$8,440	\$4,676	\$12,000	\$52,855	\$59,000	\$47,000	292%	\$45,000 1 LEO Buyout, \$1,500 Dirigo Online, \$500 MSA, \$500 MCPA - WFD 50%
54550 Medical Exams	\$700	\$1,000	\$725	\$1,000	\$3,200	\$5,500	\$4,175	318%	\$3,875 Psych, \$125 Phy, \$125 PT
54570 Equipment Rental-Copier & Postage	\$3,307	\$3,516	\$3,490	\$3,063	\$2,327	\$3,300	\$3,300	8%	\$1,200 postage meter, \$1,500 copier, \$600 copies
54575 Equipment Repairs & Maintenance	\$2,921	\$2,800	\$1,641	\$4,800	\$1,939	\$4,800	\$4,800	0%	
54585 Computer Repairs & Maintenance				\$3,111	\$2,916	\$5,000	\$3,733	20%	\$3,733 Power DMS
54650 Gas	\$61,961	\$66,000	\$88,442	\$82,000	\$38,750	\$102,000	\$102,000	24%	\$82,000 vehicles, \$20,000 boats
54655 Auto Repairs & Maintenance	\$44,570	\$47,000	\$44,001	\$40,000	\$23,722	\$40,000	\$40,000	0%	
54656 Boat Repairs & Maintenance			\$3,577	\$2,450	\$3,056	\$13,500	\$13,500	451%	\$1,600 dock lease, \$2,400 new boat lease, \$1,700 weatherize
54740 K-9 Medical & Services	\$323	\$250	\$375	\$750	\$164	\$500	\$500	-33%	
<b>Total Contractual</b>	<b>\$154,054</b>	<b>\$161,780</b>	<b>\$176,647</b>	<b>\$183,904</b>	<b>\$156,383</b>	<b>\$272,910</b>	<b>\$254,549</b>	<b>38%</b>	
	6%	5%	9%	14%					
55305 Safety Supplies & Equipment	\$7,115	\$8,000	\$10,046	\$6,500	\$3,968			-100%	
55310 Auto Supplies & Equipment	\$777	\$1,000	\$821	\$1,000	\$525	\$1,000	\$1,000	0%	
55311 Boat Supplies & Equipment				\$500		\$4,490	\$500	0%	
55335 Office Supplies & Equipment	\$6,069	\$5,500	\$7,142	\$5,500	\$4,744	\$7,500	\$7,500	36%	

**County of Knox  
2024 Budget**

Description	2021	2022		2023		2024			
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %	Explanations
55336 Employee Recognition	\$432	\$750	\$78	\$1,250	\$100	\$1,250	\$2,500	100%	
55365 Public Relations Supplies	\$454	\$800	\$81	\$500		\$500	\$500	0%	
55375 Training Supplies & Equipment	\$1,163	\$8,200		\$10,000	\$430	\$13,000	\$13,000	30%	\$3,800 range supplies, \$8,000 ammo
55385 Computer Supplies & Equipment	\$7,008	\$5,500	\$5,521	\$1,300	\$1,497	\$20,000	\$1,282	-1%	
55395 K-9 Supplies & Food	\$68	\$720	\$709	\$1,500	\$732	\$1,500	\$1,500	0%	new K9
55405 Uniforms	\$8,569	\$10,000	\$8,568	\$13,600	\$14,070	\$19,250	\$19,250	42%	\$4,250 vests
55510 Books, Statutes & Subscriptions	\$2,741	\$2,912	\$2,833	\$2,932	\$2,175	\$3,350	\$3,350	14%	\$2,700 West
55720 COVID-19	\$584							0%	
<b>Total Commodities</b>	<b>\$34,980</b>	<b>\$43,382</b>	<b>\$35,798</b>	<b>\$44,582</b>	<b>\$28,241</b>	<b>\$71,840</b>	<b>\$50,382</b>	<b>13%</b>	
	-31%	24%	-17%	3%					
57346 Vehicles	\$155,000	\$185,000	\$374,746			\$230,000	\$211,770	100%	\$192,000 (3) Patrol, \$38,000 detective-offset by \$18,230 reserve
<b>Total Capital</b>	<b>\$155,000</b>	<b>\$185,000</b>	<b>\$374,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$211,770</b>	<b>100%</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>\$2,196,396</b>		<b>\$3,825,911</b>	<b>24%</b>	
	-1%	13%	4%	12%					
41510 Civil Process County Fee	\$5,268	\$12,000	\$15,918	\$42,500	\$15,552	\$22,000	\$22,000	-48%	
41512 Miscellaneous	\$40				\$451			0%	
41812 Fingerprinting	\$31	\$150	\$63	\$150	\$48	\$100	\$100	-33%	
43110 Police Reports	\$1,974	\$1,700	\$2,554	\$1,700	\$1,620	\$1,700	\$1,830	8%	
43111 Civil Process	\$47,970	\$100,000	\$65,037	\$93,500	\$46,161	\$65,000	\$65,000	-30%	
43112 Maine Drug Enforcement Agency	\$114,629	\$111,262	\$82,644	\$114,280	\$47,551		\$124,026	9%	
43113 Vinalhaven	\$47,037	\$50,088	\$46,736	\$62,872	\$27,636		\$71,118	13%	
43114 North Haven	\$43,217	\$45,216	\$51,792	\$59,760	\$38,609		\$69,127	16%	
43116 Witness Fee	\$542	\$500	\$749	\$500	\$443	\$500	\$500	0%	
43119 Sex Offender Registry	\$105	\$100	\$110	\$100		\$100	\$100	0%	
43123 Polygraph Exam		\$900	\$400					0%	
43124 Shellfish Warden								0%	
43135 Thomaston								0%	
<b>Total Revenue</b>	<b>\$260,813</b>	<b>\$321,916</b>	<b>\$266,002</b>	<b>\$375,362</b>	<b>\$178,070</b>		<b>\$353,800</b>	<b>-6%</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>\$2,018,326</b>		<b>\$3,472,111</b>	<b>28%</b>	
	-3%	12%	7%	11%					

**County of Knox  
2024 Budget**

Miscellaneous

Description	2021	2022		2023		2024				
	Actual	Budget	Actual	Budget	Sept YTD Actual	Request	Administrator Proposal	Variance %	Explanations	
<b>Debt Service</b>										
54021 Bond	\$189,131	\$185,832	\$185,831	\$182,531	\$8,766		\$172,116	-6%	2027	
54010 TAN Interest	\$231	\$13,000	\$8	\$10,000			\$19,000	90%		
<b>Total Expenditures</b>	<b>\$189,362</b>	<b>\$198,832</b>	<b>\$185,839</b>	<b>\$192,531</b>	<b>\$8,766</b>		<b>\$191,116</b>	<b>-1%</b>		
	-10%	5%	-7%	-3%						
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>\$8,766</b>		<b>\$191,116</b>	<b>-1%</b>		
	3%	5%	-7%	-3%						
<b>Planning and Economic Development</b>										
54745 Knox-Lincoln Cooperative Extension Service	\$57,042	\$57,042	\$57,042	\$52,280	\$39,210	\$52,280	\$52,280	0%		
	0%	0%	0%	-8%						
54745 Knox-Lincoln Soil & Water Conservation District	\$30,288	\$30,288	\$30,288	\$31,740	\$23,805	\$32,490	\$32,490	2%		
	3%	0%	0%	5%						
54745 Midcoast Council of Governments (MCOG)	\$48,468	\$48,468	\$48,468	\$51,355	\$38,516	\$60,790	\$60,790	18%		
	34%	0%	0%	6%						
54745 Mid-Coast Regional Planning Commission										
54745 Restorative Justice	\$25,000	\$25,000	\$25,000	\$25,000	\$18,750	\$50,000	\$25,000	0%		
	2%	0%	0%	0%						
54745 Knox County Mutual Aid Association				\$9,000	\$9,000	\$17,950	\$17,950	99%	Training Facility	
				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>\$129,281</b>	<b>\$213,510</b>	<b>\$188,510</b>	<b>11%</b>		
	9%	0%	0%	5%						
<b>Insurance</b>										
54421 Insurance	\$73,283	\$76,820	\$64,122	\$70,535	\$62,780	\$69,058	\$69,058	-2%		
	0%	5%	-17%	-8%						



**County of Knox  
2024 Budget**

**Airport**

Jeremy Shaw, Airport Manager

Description	2021	2022		2023		2024			
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %	Explanations
Wages	\$205,093	\$227,793	\$227,074	\$251,946	\$183,720		\$264,293	5%	
53615 Maintenance - Per Diem	\$7,265							0%	
53800 Overtime	\$4,550	\$13,000	\$8,729	\$10,000	\$7,861	\$10,000	\$10,500	5%	
53000 Accrued Salaries	(\$8,127)		\$22					0%	
Sub-Total Salaries and Wages	\$208,781	\$240,793	\$245,025	\$261,946	\$191,581		\$274,793	5%	
Total Headcount - 4.5	8%	15%	2%	9%					
53900 FICA & Medicare	\$15,399	\$18,421	\$17,545	\$20,039	\$13,748		\$21,022	5%	
53910 Health Insurance	\$82,081	\$87,160	\$83,696	\$88,928	\$65,151		\$88,558	0%	
53920 Workers' Compensation	\$4,991	\$7,300	\$7,336	\$10,792	\$6,088		\$10,126	-6%	
53940 Resignation & Termination		\$4,657		\$6,579			\$2,028	-69%	Retirement
53941 Sick Accumulated								0%	
53950 Flexible Benefits	\$135	\$117	\$124	\$117	\$97		\$117	0%	
53960 Retirement	\$14,259	\$12,174	\$15,237	\$16,451	\$11,855		\$18,371	12%	
Sub-Total Benefits	\$116,865	\$129,828	\$123,938	\$142,906	\$96,938		\$140,222	-2%	
	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>\$288,519</b>		<b>\$415,015</b>	<b>3%</b>	
	5%	14%	0%	9%					
54005 Audit	\$7,201	\$4,000	\$5,333	\$8,000	\$3,150	\$1,100	\$3,150	-61%	
54006 Department Support						\$63,178	\$63,178	100%	
54015 Consulting	\$886	\$5,000	\$4,600	\$2,500	\$3,439			-100%	
54055 Legal & Labor Relations	\$35,145	\$20,000	\$47,965	\$62,000	\$55,144	\$35,000	\$35,000	-44%	
54105 Auto Mileage			\$323	\$500		\$500	\$500	0%	
54110 Meals & Food	\$928	\$500	\$1,406	\$1,000		\$1,000	\$1,000	0%	April Conference Advanced ASOS (x2), Safety/Training BBQ
54115 Lodging & Airfare		\$1,000	\$2,626	\$100		\$1,500	\$1,500	1400%	2 employees Advanced ASOS
54120 Tolls, Parking, Ferry & Taxi		\$500	\$50	\$100		\$100	\$100	0%	ASOS Training in Buffalo
54315 Telephone & Pagers	\$3,681	\$3,069	\$2,778	\$4,032	\$1,763	\$2,784	\$2,784	-31%	\$972 Verizon, \$1,812 Consolidated Communications
54326 Internet & Web Hosting	\$24,507	\$24,408	\$25,465	\$25,824	\$17,158	\$25,000	\$25,000	-3%	\$4,800 Spectrum Business, \$20,940 Spectrum Enterprise
54421 Insurance	\$5,012	\$5,012	\$14,244	\$23,700	\$28,072	\$25,000	\$25,000	5%	
54510 Advertising	\$1,587	\$750	\$1,912	\$1,500	\$900	\$1,500	\$1,500	0%	
54515 Dues & Membership	\$206	\$734	\$100	\$734	\$78	\$734	\$734	0%	\$70 AOPA, \$159 AAAE, \$505 MDEP
54520 Postage & Shipping	\$396	\$250	\$436	\$350	\$293	\$350	\$350	0%	
54525 Printing	\$897	\$900	\$903	\$900	\$553	\$900	\$900	0%	
54545 Training, Seminar & Conference	\$588	\$1,500	\$1,190	\$1,390		\$1,500	\$750	-46%	Advanced ASOS Trainings in Buffalo - WFD 50%
54555 Electricity	\$35,663	\$32,200	\$57,067	\$76,000	\$48,797	\$20,000	\$20,000	-74%	
54565 Water	\$3,607	\$3,700	\$3,533	\$4,450	\$3,352	\$4,450	\$5,359	20%	
54570 Equipment Rental-Copier & Postage	\$1,781	\$1,800	\$1,552	\$1,800	\$1,077	\$1,800	\$1,800	0%	
54575 Equipment Repairs & Maintenance	\$5,103	\$7,500	\$1,901	\$7,500		\$7,500	\$2,500	-67%	
54585 Computer Repairs & Maintenance	\$1,255		\$14,776	\$8,163	\$4,460	\$4,540	\$4,540	-44%	\$4,300 Gatekeeper, \$240 Adobe
54590 Ground Maintenance	\$35,514	\$34,000	\$34,934	\$34,000	\$39,535	\$30,000	\$30,000	-12%	\$10,000 mowing, tree removal
54591 Cleaning	\$26,943	\$39,150	\$39,152	\$42,050	\$31,587	\$44,990	\$45,414	8%	
54595 Building Repairs & Maintenance	\$8,826	\$15,000	\$18,637	\$15,000	\$9,358	\$15,000	\$10,000	-33%	
54610 Heating Repairs & Maintenance	\$15,999	\$6,163	\$9,966	\$15,604	\$11,092	\$10,000	\$16,049	3%	\$13,549 Siemens
54620 Rubbish & Shredding			\$207	\$15,000	\$2,887	\$1,000	\$1,000	-93%	
54630 Pest Control	\$557		\$722	\$700	\$1,007	\$1,200	\$1,200	71%	
54650 Gas	\$10,423	\$10,000	\$20,510	\$20,000	\$16,129	\$20,000	\$23,835	19%	
54655 Auto Repairs & Maintenance	\$3,484	\$2,500	\$7,053	\$5,000	\$2,331	\$5,000	\$5,000	0%	
54770 Property Taxes	\$1,298	\$1,400	\$680		\$2,168			0%	
<b>Total Contractual</b>	<b>\$231,488</b>	<b>\$221,036</b>	<b>\$320,019</b>	<b>\$377,897</b>	<b>\$284,330</b>	<b>\$325,626</b>	<b>\$328,143</b>	<b>-13%</b>	
	14%	-5%	45%	71%					
55104 Water - Bottled	\$438	\$700	\$906	\$821	\$457	\$600	\$600	-27%	
55205 Heating Fuel & Propane	\$13,597	\$10,000	\$20,693	\$26,000	\$12,006	\$17,500	\$23,700	-9%	
55310 Auto Supplies & Equipment	\$8,191	\$10,000	\$15,977	\$10,000	\$5,658	\$10,000	\$28,800	188%	\$20,000 loader tires
55315 Cleaning Supplies & Equipment	\$2,208	\$1,500	\$2,654	\$1,500	\$1,626	\$1,700	\$1,700	13%	
55325 Maintenance Supplies & Equipment	\$13,420	\$12,000	\$8,611	\$12,000	\$17,573	\$12,500	\$12,500	4%	

**County of Knox  
2024 Budget**

Description	2021		2022		2023		2024			Explanations
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %		
55335 Office Supplies & Equipment	\$5,433	\$3,250	\$6,802	\$2,750	\$3,145	\$1,500	\$1,500	-45%		
55336 Employee Recognition				\$225	\$50	\$250	\$500	122%		
55365 Public Relations Supplies		\$2,000	\$779	\$2,000	\$152	\$1,500	\$1,500	-25%	Possibly open house in 2024 now that most construction is wrapped up.	
55385 Computer Supplies & Equipment	\$548	\$500	\$6,250	\$1,500	\$806	\$4,500	\$3,250	117%	\$2,822 (2) desktops, misc. hardware replacement	
55405 Uniforms	\$1,188	\$1,500	\$858	\$1,500	\$319	\$1,000	\$1,000	-33%	Steel Toed Boots, PPE, Protective clothing	
55510 Books, Statutes & Subscriptions		\$192	\$43	\$192	\$50	\$192	\$192	0%		
55511 Building Permits			\$6,243					0%		
<b>Total Commodities</b>	<b>\$45,024</b>	<b>\$41,642</b>	<b>\$69,816</b>	<b>\$58,488</b>	<b>\$41,840</b>	<b>\$51,242</b>	<b>\$75,242</b>	<b>29%</b>		
	-10%	-8%	68%	40%						
57335 Equipment				\$62,300	\$5,000			-100%		
57336 AIP Share			\$602,027		(\$665,364)	\$208,356		100%		
<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$602,027</b>	<b>\$62,300</b>	<b>(\$660,364)</b>	<b>\$208,356</b>	<b>\$0</b>	<b>-100%</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>(\$45,674)</b>		<b>\$818,400</b>	<b>-9%</b>		
	6%	5%	115%	43%						
41509 CARES	\$610,950	\$126,205	\$731,686	\$312,784	\$112,029			-100%		
46110 Aircraft Excise Tax	\$76,116	\$96,000	\$73,296	\$96,000		\$75,000	\$75,000	-22%	Revenue expected to grow as hangars come on line	
46114 Operations Facility	\$2,887	\$7,140	\$25,503	\$39,517	\$13,215	\$25,000	\$25,000	-37%		
46116 Downeast Air	\$57,342	\$45,446	\$76,841	\$46,774	\$24,728	\$42,000	\$42,000	-10%	2023 weather had a dramatic affect	
46119 Hangars	\$41,187	\$43,959	\$52,332	\$58,659	\$2,759	\$61,591	\$61,591	5%		
46122 Aeronautical Radio	\$2,236	\$2,298	\$4,309	\$2,496	\$2,384	\$2,620	\$2,620	5%		
46123 Budget	\$72,772	\$40,000	\$96,170	\$50,000	\$43,018	\$50,000	\$60,000	20%		
46124 Owls Head Transportation Museum	\$8,365	\$8,607	\$7,663	\$9,347	\$7,967	\$9,814	\$5,068	-46%		
46125 Ronald Lussier	\$1,115	\$1,115	\$1,195	\$1,210	\$1,261	\$1,270	\$1,270	5%		
46127 Penobscot Island Air	\$23,585	\$20,000	\$18,826	\$35,000	\$7,218	\$15,000	\$24,000	-31%	2023 weather had a dramatic affect	
46128 Aircraft Parking	\$12,434	\$5,000	\$9,292	\$4,000	\$1,830	\$4,000	\$4,000	0%	2023 weather had a dramatic affect	
46129 Vehicle Parking	\$26,876	\$20,000	\$32,830	\$20,000	\$25,066	\$22,000	\$30,000	50%		
46131 Advertising	\$900	\$1,000	\$425	\$500	\$575	\$500	\$500	0%		
46132 Miscellaneous	\$282	\$500	\$653		\$840			0%		
46133 Finance & Late Fees		\$200	\$35	\$100	\$20	\$100		-100%		
46136 Flight Instruction	\$50	\$500						0%		
46137 Cemetery	\$873	\$910	\$916	\$994	\$979			-100%		
46142 Cape Air	\$190,673	\$187,770	\$189,478	\$189,700	\$106,652	\$166,200	\$166,200	-12%		
46146 Enterprise	\$4,054	\$2,000	\$1,568	\$1,700	\$900	\$1,500	\$1,500	-12%		
46148 Gift Shop	\$2,127	\$2,200	\$2,327	\$2,303	\$1,158	\$2,300	\$2,300	0%		
46150 Café	\$2,371	\$4,900	\$2,436	\$5,003	\$2,010	\$5,000	\$5,000	0%		
46154 Fuel Sales	\$1,274	\$1,500	\$4,094	\$1,500	\$580	\$1,500	\$1,500	0%		
46155 Gate Access	\$100	\$200	\$50	\$300		\$300	\$300	0%		
46157 Landing Fee	\$39,778	\$15,000	\$45,533	\$25,000	\$21,047	\$25,000	\$30,000	20%		
46158 Concessionaire	\$400	\$850	\$600	\$651	\$450	\$500	\$1,500	130%		
<b>Total Revenue</b>	<b>\$1,178,746</b>	<b>\$633,300</b>	<b>\$1,378,060</b>	<b>\$903,538</b>	<b>\$376,685</b>	<b>\$511,195</b>	<b>\$539,349</b>	<b>-40%</b>		
	17%	-46%	118%	43%						
<b>Total</b>	<b>(\$576,588)</b>	<b>(\$0)</b>	<b>(\$17,235)</b>	<b>(\$0)</b>	<b>(\$422,359)</b>		<b>\$279,051</b>	<b>100%</b>		
	30%	-100%	4917973%	26%						

Use of Airport Undesignated to Reduce Tax Commitment

(\$279,051)

**Grand Total (Net Budget)**

**\$0**

**County of Knox  
2024 Budget**

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

Description	2021		2022		2023		2024			Explanations
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %		
Wages	\$117,930	\$120,884	\$123,921	\$134,807	\$96,800		\$155,807	16%		
53100 Stipend			\$15,450		\$150			0%		
53800 Overtime	\$18,365	\$15,000	\$27,535	\$36,950	\$20,483	\$37,000	\$37,000	0%		
53000 Accrued Salaries	(\$4,007)		(\$531)					0%		
Sub-Total Salaries and Wages	\$132,287	\$135,884	\$166,375	\$171,757	\$117,434		\$192,807	12%		
Total Headcount - 2.25	8%	3%	22%	26%						
53900 FICA & Medicare	\$10,462	\$10,395	\$13,231	\$13,139	\$9,085		\$14,750	12%		
53910 Health Insurance	\$19,923	\$21,034	\$18,852	\$43,354	\$21,812		\$35,645	-18%		
53920 Workers' Compensation	\$3,201	\$4,859	\$4,738	\$7,076	\$4,840		\$7,105	0%		
53940 Resignation & Termination		\$2,229	\$6,883	\$3,321	\$1,521		\$1,520	-54%	Retirement	
53950 Flexible Benefits	\$4							0%		
53960 Retirement	\$7,327	\$7,504	\$9,094	\$9,665	\$7,145		\$12,473	29%		
Sub-Total Benefits	\$40,918	\$46,021	\$52,798	\$76,556	\$44,402		\$71,492	-7%		
	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>\$161,836</b>		<b>\$264,299</b>	<b>6%</b>		
	9%	5%	20%	37%						
54110 Meals & Food		\$200		\$200		\$200	\$200	0%		
54115 Lodging & Airfare				\$1,500		\$400	\$400	-73%		
54120 Tolls, Parking, Ferry & Taxi				\$25				-100%		
54315 Telephone & Pagers	\$799	\$2,666	\$1,925	\$2,095	\$1,272	\$2,095	\$1,926	-8%	\$1,825 Consolidated Communications, \$101 Verizon	
54515 Dues & Membership		\$90				\$250	\$250	0%		
54510 Advertising			\$309					0%		
54525 Printing								0%		
54545 Training, Seminar & Conference	\$6	\$6,840	\$109	\$1,020		\$1,500	\$500	-51%	WFD 50%	
54550 Medical Exams				\$650				-100%		
54575 Equipment Repairs & Maintenance			\$745	\$745		\$500	\$500	-33%		
54650 Gas	\$3,300	\$3,000	\$3,906	\$2,300	\$1,508	\$2,000	\$2,586	12%		
54655 Auto Repairs & Maintenance	\$712	\$2,500	\$571	\$1,500	\$1,252	\$2,200	\$2,200	47%		
<b>Total Contractual</b>	<b>\$4,817</b>	<b>\$15,296</b>	<b>\$7,565</b>	<b>\$10,035</b>	<b>\$4,032</b>	<b>\$9,145</b>	<b>\$8,562</b>	<b>-15%</b>		
	10%	218%	-51%	-34%						
55310 Auto Supplies & Equipment	(\$62)	\$100		\$100	\$448	\$260	\$260	160%		
55335 Office Supplies & Equipment					\$486	\$100	\$100	100%		
55336 Employee Recognition	\$36			\$100		\$250	\$200	100%		
55375 Training Supplies & Equipment	\$270		\$118	\$2,388	\$2,138	\$1,000	\$1,000	-58%		
55385 Computer Supplies & Equipment	\$189	\$1,300	\$1,223	\$500	\$15	\$1,950	\$1,300	160%	\$1,200 Desktop	
55405 Uniforms	\$128	\$500	\$215	\$1,250		\$50	\$50	-96%		
55510 Books, Statutes & Subscriptions	\$22			\$100				-100%		
55710 Signs								0%		
<b>Total Commodities</b>	<b>\$583</b>	<b>\$1,900</b>	<b>\$1,556</b>	<b>\$4,438</b>	<b>\$3,087</b>	<b>\$3,610</b>	<b>\$2,910</b>	<b>-34%</b>		
	-55%	226%	-18%	134%						
57346 Vehicles								0%		
<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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>\$168,955</b>		<b>\$275,771</b>	<b>5%</b>		
	-1%	11%	15%	32%						
41509 CARES	\$182,757	\$63,352	\$241,226	\$82,035	\$35,341			-100%		
46135 Security	\$48,506	\$54,750	\$49,770	\$54,750	\$22,780		\$54,750	0%		
46142 Cape Air	\$81,000	\$81,000	\$88,500	\$126,000	\$94,500		\$126,000	0%		
<b>Total Revenue</b>	<b>\$312,263</b>	<b>\$199,102</b>	<b>\$379,496</b>	<b>\$262,785</b>	<b>\$152,621</b>		<b>\$180,750</b>	<b>-31%</b>		
	4%	-36%	91%	32%						
<b>Total</b>	<b>(\$133,657)</b>	<b>\$0</b>	<b>(\$151,202)</b>	<b>\$0</b>	<b>\$16,334</b>		<b>\$95,021</b>	<b>100%</b>		
	12%	-100%	-267141566%	-100%						

Use of Airport Undesignated to Reduce Tax Commitment

(\$95,021)

**Grand Total (Net Budget)**

**\$0**

**County of Knox  
2024 Budget**

**Corrections**

Patrick Polky, Sheriff  
Robert Wood, Corrections Administrator

Description	2021	2022		2023		2024			
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %	Explanations
Wages	\$1,610,596	\$1,920,822	\$1,631,847	\$2,236,579	\$1,271,933		\$2,553,078	14%	
53800 Overtime	\$455,065	\$150,000	\$471,031	\$200,000	\$435,537	\$200,000	\$200,000	0%	
53820 Per Diem	\$34,256	\$60,000	\$20,915	\$4,090	\$9,340	\$15,000	\$15,000	267%	
53850 Hourly Differential	\$13,978	\$15,000	\$12,707	\$15,000	\$8,688	\$15,000	\$15,000	0%	
53860 Training Stipends	\$1,600	\$2,800	\$1,700	\$1,800		\$1,800	\$1,800	0%	
53000 Accrued Salaries	(\$75,904)		\$13,789					0%	
Sub-Total Salaries and Wages	\$2,039,591	\$2,148,622	\$2,151,989	\$2,457,469	\$1,725,498		\$2,784,878	13%	
Total Headcount - 41	3%	5%	0%	14%					
53900 FICA & Medicare	\$161,936	\$164,370	\$161,153	\$187,996	\$132,110		\$213,043	13%	
53910 Health Insurance	\$526,905	\$695,440	\$537,546	\$741,009	\$381,217		\$746,356	1%	
53920 Workers' Compensation	\$53,257	\$69,776	\$61,858	\$91,172	\$61,805		\$92,514	1%	
53930 Unemployment	\$7,151		\$4,903	\$5,000	\$2,512	\$5,000	\$5,000	0%	
53940 Resignation & Termination	\$51,747	\$26,505	\$21,712	\$23,652	\$37,981	\$20,000	\$20,000	-15%	\$10,663 retirement
53941 Sick Accumulated	\$4,761	\$3,495	\$3,495	\$5,136	\$4,222		\$3,340	-35%	
53950 Flexible Benefits	\$844	\$1,360	\$767	\$468	\$289		\$936	100%	
53960 Retirement	\$128,124	\$137,422	\$136,485	\$159,727	\$118,194		\$196,757	23%	
Sub-Total Benefits	\$934,726	\$1,098,367	\$927,919	\$1,214,160	\$738,330		\$1,277,945	5%	
	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>\$2,463,827</b>		<b>\$4,062,823</b>	<b>11%</b>	
	5%	9%	-5%	13%					
4001 Audit	\$1,852	\$2,400	\$1,846	\$2,769	\$1,038	\$2,500	\$1,038	-63%	
4004 Legal & Labor Relations	\$44,232	\$60,000	\$43,809	\$35,000	\$96,495	\$35,000	\$35,000	0%	
4006 Board of Prisoners	\$106,528		\$53,753	\$50,000		\$25,000	\$25,000	-50%	
4009 Cleaning		\$11,800	\$11,800	\$12,800	\$8,533	\$14,000	\$14,336	12%	
4017 Inmate Medical Contracts	\$425,329	\$1,005,410	\$842,378	\$990,316	\$782,091	\$1,115,000	\$914,869	-8%	\$1,042,664 CPS offset by \$204,795 Prevention & Health reserve, \$77,000 Correct RX
4018 Inmate Medical & Dental	\$46,973	\$40,000	\$32,813	\$100,000	\$85,723	\$100,000	\$100,000	0%	
4019 Inmate Programs & Services	\$132,253	\$22,333	\$24,167	\$65,000	\$16,128	\$45,000	\$28,000	-57%	RSU 13
4021 Medical Lab Tests	\$4,618	\$3,000	\$349	\$1,000	\$100	\$1,000	\$1,000	0%	
4028 Pest Control	\$1,390	\$1,010	\$969	\$1,000	\$910	\$1,200	\$1,200	20%	Central Exterminating
4102 Automobile Mileage			\$1,593	\$1,000		\$1,000	\$35,763	100%	New policy - 10 @ 30 miles/shift
4104 Lodging & Airfare	\$111	\$1,000	\$124	\$4,500		\$2,000	\$2,000	-56%	No MCJA Lodging
4106 Meals & Food	\$1,098	\$850	\$1,616	\$1,000	\$30	\$1,000	\$1,000	0%	
4108 Tolls, Parking, Ferry & Taxi	\$120	\$200	\$157	\$200	\$160	\$300	\$300	50%	
4206 Gas	\$8,407	\$4,000	\$9,918	\$12,300	\$3,131	\$8,500	\$8,500	-31%	WEX
4209 Auto Repairs & Maintenance	\$2,239	\$4,000	\$4,973	\$5,000	\$13,326	\$6,000	\$6,000	20%	
4302 Electricity	\$57,423	\$55,000	\$79,326	\$87,500	\$60,860	\$90,000	\$104,331	19%	
4303 Heating Fuel & Propane	\$51,678	\$69,828	\$79,857	\$90,785	\$61,639	\$90,000	\$78,206	-14%	24,175 gallons \$2.71 half year, \$3.71 half year
4308 Sewage	\$23,967	\$26,000	\$21,190	\$26,000	\$12,013	\$20,000	\$24,026	-8%	
4310 Telephone & Pagers	\$6,829	\$7,813	\$9,208	\$8,465	\$5,484	\$9,000	\$9,122	8%	\$4,912 Verizon, \$588 Spectrum, \$722 State of Maine, \$2,900 Gonetspeed
4312 Water	\$12,219	\$11,000	\$10,731	\$12,000	\$7,346	\$12,000	\$12,000	0%	
4403 Equipment Rental-Copier & Postage	\$4,870	\$4,744	\$4,730	\$4,900	\$3,773	\$5,200	\$5,200	6%	\$3,997 copier, \$1,203 copies
4602 Building Repairs & Maintenance	\$39,729	\$22,436	\$26,310	\$28,833	\$15,749	\$70,000	\$30,000	4%	\$2,00 Interstate Septic, \$500 Simard, \$185 American Loggers
4604 Computer Repairs & Maintenance	\$10,903	\$6,767	\$6,767	\$13,080	\$12,686	\$12,823	\$12,878	-2%	\$6,111 Power DMS, \$6,767 Minuteman
4607 Equipment Repairs & Maintenance	\$13,400	\$10,000	\$11,461	\$11,036	\$61,583	\$44,000	\$44,000	299%	\$34,000 Minuteman new service contract
4610 Heating Repairs & Maintenance	\$25,562	\$22,000	\$32,354	\$22,000	\$25,742	\$32,500	\$22,597	3%	\$17,597 Siemens
4612 Maintenance	\$52,000	\$59,720	\$59,280	\$74,800	\$58,317	\$83,028	\$83,776	12%	

**County of Knox  
2024 Budget**

Description	2021	2022		2023		2024			
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %	Explanations
4615 Advertising	\$5,842	\$2,000	\$2,260	\$5,000	\$2,334	\$3,000	\$3,000	-40%	
4617 Ground Maintenance	\$6,732	\$10,800	\$10,515	\$16,800	\$14,147	\$20,160	\$11,300	-33%	\$6,500 plow, \$4,300 mow
4621 Rubbish & Shredding	\$6,840	\$6,166	\$8,315	\$8,500	\$6,440	\$10,000	\$10,000	18%	
4703 Insurance	\$100,086	\$105,091	\$103,224	\$113,568	\$105,342	\$120,000	\$115,876	2%	
4809 Dues & Membership	\$300	\$300	\$300	\$516				-100%	
4815 Postage & Shipping	\$78	\$100	\$60	\$100	\$226	\$400	\$400	300%	
4817 TAN Interest	\$130	\$7,612		\$2,000		\$2,000	\$2,000	0%	
4909 Training, Seminar & Conference	(\$8,715)		\$2,479	\$9,215	\$4,710	\$13,365	\$6,683	-27%	WFD 50%
<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>\$1,466,055</b>	<b>\$1,994,976</b>	<b>\$1,749,401</b>	<b>-4%</b>	
	24%	34%	-5%	15%					
5101 Food	\$85,150	\$80,000	\$103,721	\$100,000	\$72,549	\$105,000	\$105,000	5%	
5202 Auto Supplies & Equipment	\$138	\$200	\$354	\$300	\$111	\$300	\$300	0%	
5203 Books, Statutes & Subscriptions	\$4,149	\$4,200	\$4,040	\$3,000	\$2,871	\$4,500	\$4,500	50%	\$4,052 West
5214 Cleaning Supplies & Equipment	\$9,702	\$7,500	\$10,679	\$9,000	\$5,814	\$9,000	\$9,000	0%	
5215 Computer Supplies & Equipment	\$11,144	\$750	\$6,880	\$800	\$5,819	\$8,500	\$8,500	963%	
5218 Safety Supplies & Equipment	\$16,791		\$20,975	\$8,500	\$8,687			-100%	Merging expenses into other accounts
5225 Inmate Supplies & Equipment	\$20,775	\$25,000	\$28,197	\$25,000	\$12,408	\$25,000	\$20,000	-20%	
5226 Kitchen Supplies & Equipment	\$15,382	\$7,950	\$13,867	\$15,000	\$5,957	\$10,000	\$10,000	-33%	
5227 Maintenance Supplies & Equipment	\$24,758	\$11,000	\$13,919	\$10,000	\$6,543	\$11,800	\$11,800	18%	
5230 Office Supplies & Equipment	\$8,922	\$3,242	\$10,689	\$7,000	\$9,243	\$10,000	\$10,000	43%	
5243 Training Supplies & Equipment	\$956	\$2,500	\$532	\$2,500	\$216	\$4,300	\$4,300	72%	
5244 Employee Recognition	\$1,247	\$1,000	\$652	\$2,000	\$513	\$2,000	\$4,100	105%	
5302 Uniforms - Staff	\$10,649	\$10,000	\$11,590	\$15,000	\$17,753	\$15,000	\$15,000	0%	
5303 Uniforms - Prisoner	\$3,925	\$5,000	\$13,510	\$10,000	\$3,653	\$11,800	\$6,800	-32%	
55104 Water - Bottled	\$208	\$450	\$812	\$650	\$427	\$700	\$700	8%	
55720 COVID-19	\$4,202							0%	
<b>Total Commodities</b>	<b>\$218,099</b>	<b>\$158,792</b>	<b>\$240,415</b>	<b>\$208,750</b>	<b>\$152,564</b>	<b>\$217,900</b>	<b>\$210,000</b>	<b>1%</b>	
	14%	-27%	51%	31%					
7310 Maintenance	\$146,521							0%	
7314 Vehicles			\$9,091					0%	
<b>Total Capital</b>	<b>\$146,521</b>	<b>\$0</b>	<b>\$9,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>100%</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>\$4,082,447</b>		<b>\$6,022,224</b>	<b>6%</b>	
	13%	10%	-3%	14%					
0502 Inmate Fund Reimbursement								0%	
0503 Work or Education Release								0%	
0504 Community Corrections	\$525,443	\$577,741	\$670,100	\$590,153	\$195,018		\$585,054	-1%	
0506 SSI / Federal	\$6,000	\$7,000	\$9,000	\$7,000	\$6,200	\$5,000	\$5,000	-29%	
0507 Court Surcharge & Fines	\$9,170	\$8,000	\$10,175	\$3,000	\$5,006	\$3,000	\$3,000	0%	
0509 Boarding	\$351,750	\$358,875	\$358,785	\$364,140	\$182,070			-100%	Waldo contract discontinued
0511 Miscellaneous					\$261			0%	
0513 Court Ordered Board	\$650		\$100					0%	
0516 BOC Investment Fund								0%	
0517 Employee Meals	\$97							0%	
0518 Restitution			\$866		\$660			0%	
<b>Total Revenue</b>	<b>\$893,110</b>	<b>\$951,616</b>	<b>\$1,049,025</b>	<b>\$964,293</b>	<b>\$389,215</b>		<b>\$593,054</b>	<b>-38%</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>\$3,693,232</b>		<b>\$5,429,170</b>	<b>15%</b>	
	6%	11%	-6%	17%					

**County of Knox  
2024 Budget**

**Communications**

Robert J. Coombs, Communications Director

Description	2021	2022		2023		2024			
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %	Explanations
Wages	\$509,927	\$659,130	\$421,630	\$771,971	\$276,188		\$923,333	20%	
53800 Overtime	\$147,799	\$70,000	\$266,273	\$81,984	\$225,686	\$100,000	\$100,000	22%	
53820 Per Diem					\$9,488	\$20,000	\$20,000	0%	
53850 Hourly Differential	\$5,699	\$6,000	\$4,372	\$12,000	\$3,015	\$10,000	\$10,000	-17%	
53860 Training Stipends	\$4,200	\$7,000	\$5,900	\$7,000		\$10,000	\$10,000	43%	
53000 Accrued Salaries	(\$25,922)		\$5,776					0%	
53100 Stipends					\$23,617		\$10,000	0%	Retention stipends
Sub-Total Salaries and Wages	\$641,702	\$742,130	\$703,951	\$872,955	\$537,993		\$1,073,333	23%	
Total Headcount - 14	-8%	16%	-5%	18%					
53900 FICA & Medicare	\$49,360	\$56,773	\$51,213	\$66,781	\$42,286		\$82,110	23%	
53910 Health Insurance	\$194,155	\$274,049	\$144,985	\$308,245	\$93,316		\$313,660	2%	
53920 Workers' Compensation	\$1,529	\$2,281	\$1,988	\$2,968	\$1,930			-100%	
53940 Resignation & Termination	\$8,635	\$9,612	\$5,873	\$18,588	\$16,416			-100%	
53941 Sick Accumulated	\$3,031	\$3,105	\$3,105	\$2,660	\$2,660	\$1,925	\$1,925	-28%	
53950 Flexible Benefits	\$556	\$819	\$497	\$702	\$250		\$702	0%	
53960 Retirement	\$33,498	\$36,781	\$40,665	\$58,528	\$36,593		\$89,282	53%	
Sub-Total Benefits	\$290,765	\$383,419	\$248,326	\$458,472	\$193,452		\$487,679	6%	
	-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>\$731,445</b>		<b>\$1,561,012</b>	<b>17%</b>	
	-7%	21%	-15%	18%					
54005 Audit	\$388	\$388	\$601	\$902	\$768	\$902	\$902	0%	
54015 Consultant					\$154,350		\$113,592	100%	(3) mths Waldo Coverage & (4) mths Director
54055 Legal & Labor Relations				\$3,000	\$10,463	\$3,000	\$4,500	50%	
54105 Auto Mileage	\$443	\$2,000	\$1,093	\$2,000	\$1,804	\$14,300	\$14,300	615%	New policy - 3 @ 30 miles/shift
54110 Meals & Food	\$131	\$800	\$333	\$800	\$99	\$800	\$800	0%	
54115 Lodging & Airfare		\$750		\$750		\$1,200	\$1,200	60%	
54120 Tolls, Parking, Ferry & Taxi	\$253	\$200	\$316	\$250	\$68	\$250	\$250	0%	Island tower service
54315 Telephone & Pagers	\$7,348	\$6,272	\$4,626	\$4,934	\$2,558	\$2,366	\$4,142	-16%	\$2,940 Consolidated, \$480 Verizon, \$722 State
54320 Tower Rental	\$32,918	\$34,561	\$35,599	\$34,735	\$33,826	\$36,849	\$36,849	6%	\$16,081 Vinalhaven \$7,200 Ragged \$4,100 Benner \$9,468 Tenants Harbor
54510 Advertising	\$1,613	\$500	\$3,281	\$2,700	\$455	\$3,500	\$3,500	30%	
54515 Dues & Membership	\$751	\$935	\$751	\$800	\$457	\$800	\$800	0%	\$200 APCO, \$200 MECCA, \$294 NENA, \$10 MALEM
54520 Postage & Shipping	\$8	\$25	\$26	\$25		\$25	\$25	0%	
54545 Training, Seminar & Conference	\$3,376	\$4,850	\$163	\$4,000	\$60	\$4,000	\$2,000	-50%	TOC, Supervisor, Professional Development - WFD 50%
54550 Medical Exams	\$600	\$450		\$450				-100%	
54555 Electricity	\$2,765	\$2,900	\$3,556	\$4,111	\$3,140	\$4,644	\$4,812	17%	
54570 Equipment Rental-Copier & Postage	\$3,057	\$2,913	\$3,127	\$2,913	\$2,250	\$2,919	\$2,919	0%	\$2,379 copier, \$540 copies
54575 Equipment Repairs & Maintenance	\$68,596	\$60,160	\$49,900	\$64,854	\$35,342	\$65,635	\$65,635	1%	\$26,400 RCM, \$3,235 generator, \$2,000 Helo, \$34,000 call out/repair
54585 Computer Repairs & Maintenance	\$26,269	\$26,269	\$26,269	\$24,945	\$23,915	\$33,956	\$36,999	48%	\$1,188 CPI, \$11,193 Avtec, \$12,887 IAR, \$9,011 Equature, \$2,500 Biddle, \$220 W2W
54590 Ground Maintenance	\$810	\$675	\$570	\$900		\$900	\$900	0%	Benner mowing
54630 Pest Control	\$48	\$96	\$94	\$96	\$94	\$96	\$96	0%	Coggins
<b>Total Contractual</b>	<b>\$149,372</b>	<b>\$144,743</b>	<b>\$130,303</b>	<b>\$153,165</b>	<b>\$269,648</b>	<b>\$176,142</b>	<b>\$294,221</b>	<b>92%</b>	
	-2%	-3%	-10%	6%					
55104 Water - Bottled	\$306	\$373	\$683	\$621	\$478	\$961	\$961	55%	
55205 Heating Fuel & Propane	\$509	\$1,500	\$647	\$1,500	\$696	\$1,500	\$1,500	0%	\$220 Coggins & St. George tank rentals

**County of Knox  
2024 Budget**

Description	2021	2022		2023		2024			Explanations
	Actual	Budget	Actual	Budget	Sept YTD Actual	Department Manager Proposal	Administrator Proposal	Variance %	
55335 Office Supplies & Equipment	\$2,376	\$2,550	\$1,285	\$2,580	\$1,622	\$2,825	\$2,825	9%	
55336 Employee Recognition		\$500		\$700	\$260	\$700	\$700	0%	
55365 Public Relations Supplies		\$50		\$50		\$50	\$50	0%	
55385 Computer Supplies & Equipment	\$39	\$500	\$1,236	\$500	\$455	\$1,700	\$500	0%	
55405 Uniforms	\$1,622	\$1,400	\$1,082	\$1,400		\$1,400	\$1,400	0%	
55510 Books, Statutes & Subscriptions	\$43	\$44	\$43	\$44	\$50	\$50	\$50	14%	
55720 COVID-19	\$29							0%	
<b>Total Commodities</b>	<b>\$4,924</b>	<b>\$6,917</b>	<b>\$4,976</b>	<b>\$7,395</b>	<b>\$3,562</b>	<b>\$9,186</b>	<b>\$7,986</b>	<b>8%</b>	
	-23%	40%	-28%	7%					
57335 Equipment	\$68,366						\$30,327	100%	Battery power plants - \$109,475 applied to ARPA
<b>Total Capital</b>	<b>\$68,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,327</b>	<b>100%</b>	
	100%	-100%							
Use of Communications Undesignated to Reduce Fees							(\$250,000)		
<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>\$1,004,655</b>		<b>\$1,643,546</b>	<b>10%</b>	
	-1%	11%	-15%	17%					
47110 E911 Service	\$859,507	\$855,730	\$855,728	\$999,631			\$1,101,176	10%	
47111 Town Service	\$423,339	\$421,479	\$421,479	\$492,356			\$542,370	10%	
47112 False Alarms	\$15							0%	
41512 Miscellaneous								0%	
<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>\$0</b>		<b>\$1,643,546</b>	<b>10%</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>\$1,004,655</b>		<b>\$0</b>		
	-2%	-100%	-90477631%	-148%					



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

<b>Proposed Budget:</b>	<b>\$1,643,546</b>
911 Services (67%)	\$1,101,176
Dispatch Services (33%)	\$542,370

MUNICIPALITY	2020 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%) \$1,101,176 Population 100%	ASSESSMENT for Dispatch Services (33%)			GRAND TOTALS
			100% Population \$542,370			
			Law Enforcement 85%	EMS 10%	Fire 5%	
			\$461,015	\$54,237	\$27,119	\$542,370
		26.89086958	11.35420297	1.263824395	0.631912197	
Appleton	1,411	\$37,943	\$16,021	\$1,783	\$892	\$56,638.68
Camden	5,232	\$140,693	\$59,405	\$6,612	\$3,306	\$210,016.71
Cushing	1,502	\$40,390	\$17,054	\$1,898	\$949	\$60,291.50
Friendship	1,142	\$30,709	\$12,966	\$1,443	\$722	\$45,840.80
Hope	1,698	\$45,661	\$19,279	\$2,146	\$1,073	\$68,159.09
Isle Au Haut	92	\$2,474	\$1,045	\$116	\$58	\$3,692.95
Matinicus Isle Plantation	49	\$1,318	\$556	\$62	\$31	\$1,966.90
North Haven	417	\$11,213	\$4,735	\$527	\$264	\$16,738.72
Owis Head	1,504	\$40,444	\$17,077	\$1,901	\$950	\$60,371.78
Rockland	6,936	\$186,515	\$78,753	\$8,766	\$4,383	\$278,416.65
Rockport	3,644	\$97,990	\$41,375	\$4,605	\$2,303	\$146,273.11
St. George	2,594	\$69,755	\$29,453	\$3,278	\$1,639	\$104,125.26
South Thomaston	1,511	\$40,632	\$17,156	\$1,910	\$955	\$60,652.76
Thomaston	2,739	\$73,654	\$31,099	\$3,462	\$1,731	\$109,945.68
Union	2,383	\$64,081	\$27,057	\$3,012	\$1,506	\$95,655.55
Vinalhaven	1,292	\$34,743	\$14,670	\$1,633	\$816	\$51,861.93
Warren	4,865	\$130,824	\$55,238	\$6,149	\$3,074	\$195,285.04
Washington	1,592	\$42,810	\$18,076	\$2,012	\$1,006	\$63,904.17
Sub-Total	40,603	\$1,091,850	\$461,015	\$51,315	\$25,658	\$1,629,837
		<b>15%-911 Services</b>				
Lincolntonville (Waldo County)	2,312	\$9,326		\$2,922	\$1,461	\$13,709
<b>TOTAL</b>	<b>42,915</b>	<b>\$1,101,176</b>	<b>\$461,015</b>	<b>\$54,237</b>	<b>\$27,119</b>	<b>\$1,643,546</b>
		<b>\$1,101,176</b>	<b>\$542,370</b>			<b>\$1,643,546</b>



## Knox Regional Communications 2023 Proposed Expenditures by Municipality

