

**County of Knox  
2012 Budget**

**DEPARTMENT: Communications**

Communications Director Linwood Lothrop

Line Number	Description	2009	2010	2011	2012					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
<b>Personnel Services</b>										
518003	53810	Communications Director	\$50,968	\$54,627	\$53,316	\$56,404	\$66,186	\$58,132	\$58,132	\$58,132
518003	53811	Supervisors (2)	\$70,264	\$80,882	\$79,594	\$84,979	\$89,107	\$87,583	\$87,583	\$87,583
518003	53800	Overtime	\$106,571	\$86,921	\$63,000	\$63,000	\$67,032	\$67,032	\$67,032	\$67,032
518003	53805	Holiday Overtime	\$18,090	\$21,877	\$19,000	\$22,000	\$23,408	\$23,408	\$23,408	\$23,408
518003	53812	Dispatchers (9)	\$251,913	\$310,349	\$326,321	\$345,172	\$338,832	\$337,043	\$337,043	\$337,043
518003	53820	Part-Time	\$16,182	\$9,962	\$15,000	\$15,000	\$13,000	\$13,000	\$13,000	\$13,000
518003	53850	Hourly Differential	\$4,694	\$5,145	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100
518003	53860	Stipends	\$5,000	\$6,200	\$8,200	\$8,200	\$7,400	\$7,400	\$7,400	\$7,400
518003	53000	Accrued Salaries		\$12,449						
		Sub-Total Salaries and Wages	\$523,682	\$588,412	\$570,531	\$600,855	\$611,065	\$599,698	\$599,698	\$599,698
		Total Headcount - 12	6%	12%	-3%	5%	7%	5%	5%	5%
<b>Contractual Services</b>										
518003	53900	FICA	\$39,770	\$43,129	\$43,646	\$45,965	\$46,746	\$45,877	\$45,877	\$45,877
518003	53910	Health Insurance	\$92,494	\$113,521	\$128,336	\$142,705	\$141,350	\$141,350	\$141,350	\$141,350
518003	53920	Workers' Compensation	\$1,937	\$1,648	\$2,180	\$2,939	\$2,874	\$2,874	\$2,874	\$2,874
518003	53930	Unemployment Reimbursement	\$56	\$149	\$1,500					
518003	53940	Resignation/Termination Benefits	\$5,561	\$712	\$2,100	\$1,505	\$1,505	\$1,505	\$1,505	\$1,505
518003	53950	Flexible Benefits	\$392	\$85	\$85	\$92	\$92	\$92	\$92	\$92
518003	53960	ICMA Qualified & Deferred Comp.	\$10,256	\$9,747	\$9,024	\$11,669	\$21,130	\$21,071	\$21,071	\$21,071
		Sub-Total Benefits	\$150,467	\$168,990	\$186,871	\$204,876	\$213,698	\$212,769	\$212,769	\$212,769
			11%	12%	11%	10%	14%	14%	14%	14%
		<b>Total - Personnel Services</b>	<b>\$674,149</b>	<b>\$757,402</b>	<b>\$757,402</b>	<b>\$805,731</b>	<b>\$824,763</b>	<b>\$812,467</b>	<b>\$812,467</b>	<b>\$812,467</b>
			7%	12%	0%	6%	9%	7%	7%	7%
518004	54015	Consultant		\$7,200	\$10,500					
518004	54105	Automobile Mileage	\$5,370	\$6,414	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
518004	54106	Airfare	\$321							
518004	54110	Meals	\$404	\$302	\$500	\$500	\$500	\$500	\$500	\$500
518004	54115	Lodging	\$1,218	\$986	\$900	\$900	\$900	\$900	\$900	\$900
518004	54120	Other (Taxi, Tolls, etc.)	\$7	\$114	\$50	\$600	\$600	\$600	\$600	\$600
518004	54315	Telephone	\$15,683	\$16,168	\$14,750	\$14,750	\$14,750	\$14,750	\$14,750	\$14,750
518004	54320	Pagers/Tower Rental	\$7,356	\$3,756	\$13,456	\$15,636	\$15,636	\$15,636	\$15,636	\$15,636
518004	54515	Dues & Registration	\$797	\$455	\$750	\$826	\$826	\$826	\$826	\$826
518004	54520	Postage & Shipping	\$80	\$81	\$125	\$75	\$75	\$75	\$75	\$75
518004	54545	Training & Seminars	\$4,997	\$7,103	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
518004	54550	Medical Exams		\$285	\$500	\$500	\$190	\$190	\$190	\$190
518004	54555	Electricity	\$699	\$580	\$800	\$1,608	\$1,608	\$1,608	\$1,608	\$1,608
518004	54560	Sewage								
518004	54565	Water								
518004	54570	Equipment-Copier Rental	\$2,384	\$2,427	\$2,292	\$4,992	\$4,992	\$4,992	\$4,992	\$4,992
518004	54572	Copiers Repairs & Maintenance	\$2,365	\$2,190	\$2,600					
518004	54575	Equipment Repairs & Maintenance			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
518004	54580	Radios Repairs & Maintenance	\$34,437	\$38,576	\$21,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
518004	54590	Grounds Maintenance				\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
518004	54591	Cleaning Contract			\$10,000	\$7,000	\$3,900	\$3,900	\$3,900	\$3,900
518004	54595	Building Repairs & Maintenance					\$1,000	\$1,000	\$1,000	\$1,000
518004	54775	Computer GIS Maintenance Software	\$1,751	\$2,966	\$3,700	\$3,700	\$3,716	\$3,716	\$3,716	\$3,716
518004	54780	Repairs/Other (FCC License)	\$5,570	\$3,232	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
518004	54790	Allowance for New Building Costs				\$10,000	\$0	\$0	\$0	\$0

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518004	54910									
518004	54915	\$30,000								
<b>Total Contractual Services</b>		<b>\$113,440</b>	<b>\$92,835</b>	<b>\$102,423</b>	<b>\$115,087</b>	<b>\$102,693</b>	<b>\$102,693</b>	<b>\$102,693</b>	<b>\$102,693</b>	<b>\$102,693</b>
		41%	-18%	10%	12%	0%	0%	0%	0%	0%

**Commodities**

518005	55104	Food, Groceries (Training Classes)	\$155	\$68	\$200	\$200	\$200	\$200	\$200	\$200
518005	55205	Heating Fuel			\$1,000	\$2,260	\$2,260	\$2,260	\$2,260	\$2,260
518005	55325	Maintenance Supplies	\$454		\$1,000	\$1,000	\$0	\$0	\$0	\$0
518005	55335	Office Supplies & Equipment	\$1,787	\$2,255	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
518005	55366	Public Education	\$586	\$821	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
518005	55385	Computer Supplies	\$1,875	\$1,849	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
518005	55405	Uniforms	\$283	\$66	\$1,250	\$500	\$500	\$500	\$500	\$500
518005	55505	Books, Subscriptions, Etc.	\$75	\$20	\$100	\$100	\$100	\$100	\$100	\$100
<b>Total Commodities</b>		<b>\$5,215</b>	<b>\$5,079</b>	<b>\$9,550</b>	<b>\$10,060</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$9,060</b>
		-57%	-3%	88%	5%	-5%	-5%	-5%	-5%	-5%

**Capital**

518007	57335	Equipment - Radio Infrastructure	\$16,775	\$50	\$48,885	\$48,885	\$48,887	\$48,887	\$48,887	\$48,887
518007	57335	Equipment - Radio Replacement				\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
518007	57335	Equipment - Microwave Upgrades				\$12,000	\$0	\$0	\$0	\$0
518007	57335	Equipment - Battery Backup System				\$20,000	\$0	\$0	\$0	\$0
518007	57335	Equipment			\$11,046					
518007	57325	Office Furniture								
<b>Total Capital</b>		<b>\$16,775</b>	<b>\$50</b>	<b>\$59,931</b>	<b>\$90,885</b>	<b>\$63,887</b>	<b>\$63,887</b>	<b>\$63,887</b>	<b>\$63,887</b>	<b>\$63,887</b>
		510%	-100%	119762%	52%	7%	7%	7%	7%	7%
<b>Total Expenditures</b>		<b>\$809,579</b>	<b>\$855,366</b>	<b>\$929,306</b>	<b>\$1,021,763</b>	<b>\$1,000,403</b>	<b>\$988,107</b>	<b>\$988,107</b>	<b>\$988,107</b>	<b>\$988,107</b>
		12%	6%	9%	10%	8%	6%	6%	6%	6%

**Revenue**

518001	47110	E911 Fees	\$528,616	\$593,586	\$622,635	\$684,581	\$670,270	\$662,032	\$662,032	\$662,032
518001	47111	Town Dispatch Fees	\$260,363	\$292,363	\$306,671	\$337,182	\$330,133	\$326,075	\$326,075	\$326,075
518001	47112	False Alarms Fees	\$405	\$735						
<b>Total Revenue</b>		<b>\$789,384</b>	<b>\$886,684</b>	<b>\$929,306</b>	<b>\$1,021,763</b>	<b>\$1,000,403</b>	<b>\$988,107</b>	<b>\$988,107</b>	<b>\$988,107</b>	<b>\$988,107</b>
		-2%	12%	5%	10%	8%	6%	6%	6%	6%
<b>Grand Total (Net Budget)</b>		<b>\$20,195</b>	<b>(\$31,318)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		-124%	-255%	-100%	-100%	-100%	-100%	-100%	-100%	-100%

Note: The Communications budget is funded by a formula based on population.

**COUNTY OF KNOX**  
**Regional Communications Fees for Services 2012**

<b>Proposed Budget:</b>	<b>\$988,107</b>
911 Services (67%)	\$662,032.00
Dispatch Services (33%)	\$326,075.00

MUNICIPALITY	2010 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%)	ASSESSMENT for Dispatch Services (33%)			GRAND TOTALS
		\$662,032 Population 100%	100% Population \$326,075			
			Law Enforcement 85%	EMS 10%	Fire 5%	
			\$277,164	\$32,608	\$16,304	\$326,075
		16.52865161	6.976366827	0.778352912	0.389176456	
Appleton	1,316	\$21,752	\$9,181	\$1,024	\$512	\$32,469.07
Camden	4,850	\$80,164	\$33,835	\$3,775	\$1,888	\$119,661.86
Cushing	1,534	\$25,355	\$10,702	\$1,194	\$597	\$37,847.69
Friendship	1,152	\$19,041	\$8,037	\$897	\$448	\$28,422.78
Hope	1,536	\$25,388	\$10,716	\$1,196	\$598	\$37,897.03
Isle Au Haut	73	\$1,207	\$509	\$57	\$28	\$1,801.10
Matinicus Isle Plantation	74	\$1,223	\$516	\$58	\$29	\$1,825.77
North Haven	355	\$5,868	\$2,477	\$276	\$138	\$8,758.75
Owls Head	1,580	\$26,115	\$11,023	\$1,230	\$615	\$38,982.63
Rockland	7,297	\$120,610	\$50,907	\$5,680	\$2,840	\$180,035.58
Rockport	3,330	\$55,040	\$23,231	\$2,592	\$1,296	\$82,159.58
St. George	2,591	\$42,826	\$18,076	\$2,017	\$1,008	\$63,926.57
South Thomaston	1,558	\$25,752	\$10,869	\$1,213	\$606	\$38,439.83
Thomaston	2,781	\$45,966	\$19,401	\$2,165	\$1,082	\$68,614.36
Union	2,259	\$37,338	\$15,760	\$1,758	\$879	\$55,735.29
Vinalhaven	1,165	\$19,256	\$8,127	\$907	\$453	\$28,743.52
Warren	4,751	\$78,528	\$33,145	\$3,698	\$1,849	\$117,219.27
Washington	1,527	\$25,239	\$10,653	\$1,189	\$594	\$37,674.98
Sub-Total	39,729	\$656,667	\$277,164	\$30,923	\$15,462	\$980,216
		<b>15%-911 Services</b>				
Lincolntonville (Waldo County)	2,164	\$5,365		\$1,684	\$842	\$7,892
<b>TOTAL</b>	<b>41,893</b>	<b>\$662,032</b>	<b>\$277,164</b>	<b>\$32,608</b>	<b>\$16,304</b>	<b>\$988,107</b>
		<b>\$662,032</b>	<b>\$326,075</b>			<b>\$988,107</b>

## Knox Regional Communications 2012 Proposed Expenditures by Municipality

