

**County of Knox  
2013 Budget**

**DEPARTMENT: Communications**  
Communications Director Linwood Lothrop

Line Number	Description	2010	2011	2012		2013						
		Actual	Actual	Budget	YTD Spend 10/31/12	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
<b>Personnel Services</b>												
518003	53810	Communications Director	\$54,627	\$53,318	\$66,186	\$53,211		\$68,657	4%	\$68,657	\$68,657	\$68,657
518003	53811	Supervisors (2)	\$80,882	\$77,778	\$89,107	\$61,246		\$92,434	4%	\$92,434	\$92,434	\$92,434
518003	53800	Overtime	\$86,921	\$51,222	\$59,838	\$38,268	\$40,000	\$40,000	-33%	\$40,000	\$40,000	\$40,000
518003	53805	Holiday Overtime	\$21,877	\$17,127	\$23,408	\$14,617	\$24,000	\$24,000	3%	\$24,000	\$24,000	\$24,000
518003	53812	Dispatchers (9)	\$310,349	\$299,351	\$337,868	\$249,931		\$351,133	4%	\$351,133	\$351,133	\$351,133
518003	53820	Part-Time	\$9,962	\$10,429	\$2,029	\$2,056			-100%			
518003	53850	Hourly Differential	\$5,145	\$4,813	\$6,100	\$3,907	\$6,100	\$6,100	0%	\$6,100	\$6,100	\$6,100
518003	53860	Stipends	\$6,200	\$7,200	\$7,400		\$7,400	\$7,400	0%	\$7,400	\$7,400	\$7,400
518003	53000	Accrued Salaries	\$12,449	\$617								
		Sub-Total Salaries and Wages	\$588,412	\$521,853	\$591,936	\$423,235		\$589,725		\$589,725	\$589,725	\$589,725
		Total Headcount - 12		-11%	13%			0%		0%	0%	0%
518003	53900	FICA	\$43,129	\$38,888	\$45,443	\$31,646		\$45,114	-1%	\$45,114	\$45,114	\$45,114
518003	53910	Health Insurance	\$113,521	\$122,189	\$147,395	\$103,953		\$151,276	3%	\$151,276	\$151,276	\$151,276
518003	53920	Workers' Compensation	\$1,648	\$1,424	\$2,874	\$1,484		\$1,449	-50%	\$1,449	\$1,449	\$1,449
518003	53930	Unemployment Reimbursement	\$149				\$200	\$200	100%	\$200	\$200	\$200
518003	53940	Resignation/Termination Benefits	\$712	\$1,214	\$3,597	\$5,003		\$1,916	-47%	\$1,916	\$1,916	\$1,916
518003	53950	Flexible Benefits	\$85	\$85	\$92	\$50		\$92	0%	\$92	\$92	\$92
518003	53960	ICMA Qualified & Deferred Comp.	\$9,747	\$7,514	\$21,130	\$9,885		\$24,599	16%	\$24,599	\$24,599	\$24,599
		Sub-Total Benefits	\$168,990	\$171,314	\$220,531	\$152,021		\$224,646		\$224,646	\$224,646	\$224,646
				1%	29%			2%		2%	2%	2%
		<b>Total - Personnel Services</b>	<b>\$757,402</b>	<b>\$693,167</b>	<b>\$812,467</b>	<b>\$575,256</b>		<b>\$814,371</b>	<b>0%</b>	<b>\$814,371</b>	<b>\$814,371</b>	<b>\$814,371</b>
				-8%	17%			0%		0%	0%	0%
<b>Contractual Services</b>												
518004	54015	Consultant	\$7,200									
518004	54105	Automobile Mileage	\$6,414	\$3,696	\$5,500	\$2,597	\$4,000	\$4,000	-27%	\$4,000	\$4,000	\$4,000
518004	54106	Airfare										
518004	54110	Meals	\$302	\$168	\$500	\$420	\$500	\$500	0%	\$500	\$500	\$500
518004	54115	Lodging	\$986	\$644	\$900	\$210	\$700	\$700	-22%	\$700	\$700	\$700
518004	54120	Other (Taxi, Tolls, etc.)	\$114	\$858	\$600	\$86	\$600	\$400	-33%	\$400	\$400	\$400
518004	54315	Telephone	\$16,168	\$13,275	\$14,750	\$8,046	\$14,000	\$12,500	-15%	\$12,500	\$12,500	\$12,500
518004	54320	Pagers/Tower Rental	\$3,756	\$13,671	\$17,736	\$16,836	\$48,336	\$35,736	101%	\$35,736	\$35,736	\$35,736
518004	54515	Dues & Registration	\$455	\$112	\$826	\$704	\$976	\$951	15%	\$951	\$951	\$951
518004	54520	Postage & Shipping	\$81	\$31	\$75	\$33	\$50	\$50	-33%	\$50	\$50	\$50
518004	54545	Training & Seminars	\$7,103	\$2,229	\$5,900	\$2,339	\$10,250	\$10,250	74%	\$10,250	\$10,250	\$10,250
518004	54550	Medical Exams	\$285	\$95	\$190		\$200	\$190	0%	\$190	\$190	\$190
518004	54555	Electricity	\$580	\$1,336	\$1,608	\$930	\$2,772	\$2,772	72%	\$2,772	\$2,772	\$2,772
518004	54570	Equipment-Copier Rental	\$2,427	\$4,782	\$4,992	\$3,839	\$4,600	\$4,600	-8%	\$4,600	\$4,600	\$4,600
518004	54572	Copiers Repairs & Maintenance	\$2,190									
518004	54575	Equipment Repairs & Maintenance		\$783	\$2,000		\$2,000	\$2,000	0%	\$2,000	\$2,000	\$2,000
518004	54580	Radios Repairs & Maintenance	\$38,576	\$59,330	\$35,000	\$26,518	\$35,000	\$35,000	0%	\$35,000	\$35,000	\$35,000
518004	54590	Grounds Maintenance			\$1,500	\$200	\$500	\$500	-67%	\$500	\$500	\$500
518004	54591	Cleaning Contract		\$5,605	\$3,900	\$2,600			-100%			
518004	54595	Building Repairs & Maintenance			\$1,000	\$30	\$1,000	\$0	-100%	\$0	\$0	\$0
518004	54775	Maintenance Agreement	\$2,966	\$2,966	\$3,716	\$2,274	\$3,874	\$3,874	4%	\$3,874	\$3,874	\$3,874
518004	54780	Repairs/Other (FCC License)	\$3,232	\$2,068	\$2,000	\$760	\$2,000	\$2,000	0%	\$2,000	\$2,000	\$2,000
518004	54910	Building Radio Equipment		\$20,596								
518004	54915	Radio Console Upgrades										
		<b>Total Contractual Services</b>	<b>\$92,835</b>	<b>\$132,245</b>	<b>\$102,693</b>	<b>\$68,422</b>	<b>\$131,358</b>	<b>\$116,023</b>	<b>13%</b>	<b>\$116,023</b>	<b>\$116,023</b>	<b>\$116,023</b>
				42%	-22%		28%	13%		13%	13%	13%
<b>Commodities</b>												
518005	55104	Food, Groceries (Training Classes)	\$68		\$200		\$200	\$200	0%	\$200	\$200	\$200
518005	55205	Heating Fuel		\$944	\$2,260		\$2,260	\$2,260	0%	\$2,260	\$2,260	\$2,260
518005	55325	Maintenance Supplies										
518005	55335	Office Supplies & Equipment	\$2,255	\$2,191	\$3,000	\$735	\$3,000	\$3,000	0%	\$3,000	\$3,000	\$3,000
518005	55366	Public Education	\$821	\$1,048	\$1,000		\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000
518005	55385	Computer Supplies	\$1,849	\$1,360	\$2,000	\$599	\$2,000	\$2,000	0%	\$2,000	\$2,000	\$2,000

