

**County of Knox
2016 Budget**

Communications

Linwood Lothrop, Communications Director

Account Number	Description	2014	2015		2016						
		Actual	Budget	Oct YTD Actual	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
Personnel Services											
518003	53810	Communications Director	\$71,028	\$73,662	\$61,073		\$73,662	0.0%	\$73,662	\$73,662	\$73,662
518003	53811	Supervisors (2)	\$93,285	\$97,344	\$81,201		\$99,299	2.0%	\$99,299	\$99,299	\$99,299
518003	53800	Overtime	\$89,343	\$50,000	\$81,750	\$50,000	\$50,000	0.0%	\$50,000	\$50,000	\$50,000
518003	53805	Holiday Overtime	\$20,728	\$19,000	\$16,781	\$19,000	\$19,000	0.0%	\$19,000	\$19,000	\$19,000
518003	53812	Dispatchers (10)	\$307,275	\$368,784	\$263,450		\$353,142	-4.2%	\$353,142	\$353,142	\$353,142
518003	53812	Dispatchers - new				\$21,875	\$21,552	100.0%	\$21,552	\$21,552	\$21,552
518003	53820	Part-Time									
518003	53850	Hourly Differential	\$5,007	\$5,600	\$4,302	\$5,600	\$5,600	0.0%	\$5,600	\$5,600	\$5,600
518003	53860	Stipends	\$8,000	\$7,400	\$0	\$7,400	\$7,400	0.0%	\$7,400	\$7,400	\$7,400
518003	53000	Accrued Salaries	\$2,210								
		Sub-Total Salaries and Wages	\$596,876	\$621,790	\$508,557	\$82,000	\$629,655	1.3%	\$629,655	\$629,655	\$629,655
		Total Headcount - 13	5%	4%					1%	1%	1%
Contractual Services											
518003	53900	FICA	\$44,565	\$47,567	\$38,297	\$1,674	\$48,169	1.3%	\$48,169	\$48,169	\$48,169
518003	53910	Health Insurance	\$124,812	\$164,124	\$107,291	\$9,375	\$164,069	0.0%	\$164,069	\$164,069	\$164,069
518003	53920	Workers' Compensation	\$1,572	\$1,970	\$1,970	\$77	\$2,024	2.7%	\$2,024	\$2,024	\$2,024
518003	53930	Unemployment Reimbursement	\$764	\$200	\$0	\$200	\$200	0.0%	\$200	\$200	\$200
518003	53940	Resignation/Termination Benefits	\$4,592	\$2,549	\$7,331	\$2,618	\$2,618	2.7%	\$2,618	\$2,618	\$2,618
518003	53950	Flexible Benefits	\$443	\$170	\$185	\$57	\$378	122.4%	\$378	\$378	\$378
518003	53960	ICMA - Retirement	\$26,554	\$35,803	\$25,401		\$31,267	-12.7%	\$31,267	\$31,267	\$31,267
		Sub-Total Benefits	\$203,301	\$252,383	\$180,474		\$248,724	-1.4%	\$248,724	\$248,724	\$248,724
			4%	24%					-1%	-1%	-1%
		Total - Personnel Services	\$800,177	\$874,173	\$689,032		\$878,379	0.5%	\$878,379	\$878,379	\$878,379
			5%	9%					0%	0%	0%
Contractual Services											
518004	54055	Legal Fees		\$5,000	\$2,565	\$5,000	\$5,000	0.0%	\$5,000	\$5,000	\$5,000
518004	54105	Automobile Mileage	\$6,439	\$4,000	\$5,472	\$5,000	\$5,000	25.0%	\$5,000	\$5,000	\$5,000
518004	54110	Meals	\$1,014	\$500	\$696	\$1,000	\$1,000	100.0%	\$1,000	\$1,000	\$1,000
518004	54115	Lodging	\$1,472	\$1,000	\$815	\$1,000	\$1,000	0.0%	\$1,000	\$1,000	\$1,000
518004	54120	Other (Taxi, Tolls, etc.)	\$16	\$200	\$175	\$200	\$200	0.0%	\$200	\$200	\$200
518004	54315	Telephone	\$8,737	\$9,000	\$5,619	\$8,000	\$8,000	-11.1%	\$8,000	\$8,000	\$8,000
518004	54320	Tower Rental	\$26,941	\$30,688	\$24,357	\$30,810	\$31,226	1.8%	\$31,226	\$31,226	\$31,226
518004	54515	Dues & Registration	\$772	\$987	\$642	\$987	\$987	0.0%	\$987	\$987	\$987
518004	54520	Postage & Shipping	\$90	\$50	\$26	\$50	\$50	0.0%	\$50	\$50	\$50
518004	54545	Training & Seminars	\$5,462	\$8,000	\$2,590	\$8,000	\$8,000	0.0%	\$8,000	\$8,000	\$8,000
518004	54550	Medical Exams	\$4,200	\$2,250	\$2,175	\$2,250	\$2,250	0.0%	\$2,250	\$2,250	\$2,250
518004	54555	Electricity	\$2,808	\$2,772	\$1,843	\$2,772	\$2,609	-5.9%	\$2,609	\$2,609	\$2,609
518004	54570	Equipment-Copier Rental	\$6,106	\$4,732	\$3,844	\$3,764	\$3,764	-20.5%	\$3,764	\$3,764	\$3,764
518004	54575	Equipment Repairs & Maint.	\$6,020	\$5,828	\$3,593	\$2,000	\$2,000	-65.7%	\$2,000	\$2,000	\$2,000
518004	54580	Radios Repairs & Maintenance	\$57,927	\$41,984	\$39,148	\$51,524	\$51,524	22.7%	\$51,524	\$51,524	\$51,524
518004	54590	Grounds Maintenance	\$460	\$500	\$400	\$500	\$500	0.0%	\$500	\$500	\$500
518004	54591	Cleaning Contract									
518004	54595	Building Repairs & Maintenance									
518004	54775	Maintenance Agreement	\$2,680	\$18,148	\$19,530	\$18,148	\$18,148	0.0%	\$18,148	\$18,148	\$18,148
518004	54780	Repairs/Other (FCC License)	\$2,152	\$2,000	\$1,565	\$2,000	\$2,000	0.0%	\$2,000	\$2,000	\$2,000
518004	54910	Building Radio Equipment									
518004	54915	Radio Console Upgrade									
		Total Contractual Services	\$133,297	\$137,639	\$115,056	\$143,005	\$143,258	4.1%	\$143,258	\$143,258	\$143,258
			-12%	3%					4%	4%	4%
Commodities											
518005	55104	Food, Groceries (Training Classes)	\$127	\$200	\$172	\$200	\$200	0.0%	\$200	\$200	\$200
518005	55205	Heating Fuel	\$3,329	\$2,260	\$220	\$2,260	\$2,260	0.0%	\$2,260	\$2,260	\$2,260
518005	55335	Office Supplies & Equipment	\$2,155	\$3,000	\$1,646	\$3,000	\$3,000	0.0%	\$3,000	\$3,000	\$3,000

