

**County of Knox  
2019 Budget**

**Communications**

Linwood Lothrop, Communications Director

Account Number	Description	2017	2018		2019					
		Actual	Budget	Sept YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
518003	53810	Communications Director	\$73,446	\$75,593	\$56,955	\$77,792	3%	\$77,792	\$77,792	\$77,792
518003	53813	Communications Deputy Director	\$14,368	\$51,814	\$45,880	\$62,712	21%	\$62,712	\$62,712	\$62,712
518003	53811	Supervisors (2)	\$70,304	\$112,228	\$75,713	\$117,645	5%	\$117,645	\$117,645	\$117,645
518003	53800	Overtime	\$137,174	\$69,000	\$83,655	\$69,000	0%	\$69,000	\$69,000	\$69,000
518003	53812	Dispatchers (10)	\$357,586	\$398,091	\$256,523	\$390,838	-2%	\$390,838	\$390,838	\$390,838
518003	53820	Part-Time								
518003	53850	Hourly Differential	\$5,047	\$5,600	\$3,766	\$5,000	-11%	\$5,000	\$5,000	\$5,000
518003	53860	Stipends	\$9,000	\$7,000		\$7,000	0%	\$7,000	\$7,000	\$7,000
518003	53000	Accrued Salaries	\$4,700							
		Sub-Total Salaries and Wages	\$671,624	\$719,326	\$522,492	\$729,986	1%	\$729,986	\$729,986	\$729,986
		Total Headcount - 14	7%	15%				1%	1%	1%
518003	53900	FICA & Medicare	\$49,667	\$55,028	\$39,242	\$55,844	1%	\$55,844	\$55,844	\$55,844
518003	53910	Health Insurance	\$151,970	\$207,746	\$107,497	\$232,267	12%	\$232,267	\$232,267	\$232,267
518003	53920	Workers' Compensation	\$2,950	\$2,891	\$2,458	\$2,429	-16%	\$2,429	\$2,429	\$2,429
518003	53930	Unemployment		\$200			-100%			
518003	53940	Resignation & Termination		\$2,552	\$3,574	\$2,552	0%	\$2,552	\$2,552	\$2,552
518003	53941	Sick Accumulated	\$2,592	\$4,000	\$3,999	\$4,145	4%	\$4,145	\$4,145	\$4,145
518003	53950	Flexible Benefits	\$230	\$338	\$291	\$344	2%	\$344	\$344	\$344
518003	53960	Retirement	\$39,014	\$39,393	\$31,884	\$44,222	12%	\$44,222	\$44,222	\$44,222
		Sub-Total Benefits	\$246,422	\$312,149	\$188,945	\$341,804	10%	\$341,804	\$341,804	\$341,804
			-12%	12%				10%	10%	10%
		<b>Total Personnel</b>	<b>\$918,046</b>	<b>\$1,031,475</b>	<b>\$711,438</b>	<b>\$1,071,790</b>	<b>4%</b>	<b>\$1,071,790</b>	<b>\$1,071,790</b>	<b>\$1,071,790</b>
			1%	14%				4%	4%	4%
518004	54055	Legal		\$2,500		\$1,500	-40%	\$1,500	\$1,500	\$1,500
518004	54105	Auto Mileage	\$5,514	\$5,000	\$3,858	\$5,000	0%	\$5,000	\$5,000	\$5,000
518004	54110	Meals & Food	\$1,207	\$1,000	\$691	\$1,000	0%	\$1,000	\$1,000	\$1,000
518004	54115	Lodging	\$791	\$1,000	\$895	\$1,500	50%	\$1,500	\$1,500	\$1,500
518004	54120	Tolls, Parking, Ferry & Taxi	\$378	\$200	\$142	\$200	0%	\$200	\$200	\$200
518004	54315	Telephone & Pagers	\$8,385	\$7,001	\$4,960	\$6,810	-3%	\$6,810	\$6,810	\$6,810
518004	54320	Tower Rental	\$32,516	\$31,545	\$22,126	\$35,152	11%	\$35,152	\$35,152	\$35,152
518004	54515	Dues & Membership	\$733	\$987	\$683	\$987	0%	\$987	\$987	\$987
518004	54520	Postage & Shipping	\$20	\$50	\$7	\$50	0%	\$50	\$50	\$50
518004	54545	Training, Seminar & Conference	\$3,232	\$8,000	\$3,854	\$6,500	-19%	\$6,500	\$6,500	\$6,500
518004	54550	Medical Exams	\$750	\$1,050	\$150	\$630	-40%	\$630	\$630	\$630
518004	54555	Electricity	\$2,611	\$2,952	\$1,684	\$2,952	0%	\$2,952	\$2,952	\$2,952
518004	54570	Equipment Rental-Copier & Postage	\$3,837	\$3,644	\$2,739	\$3,644	0%	\$3,644	\$3,644	\$3,644
518004	54575	Equipment Repairs & Maintenance	\$19,687	\$19,743	\$19,375	\$18,941	-4%	\$18,941	\$18,941	\$18,941
518004	54580	Radio Repairs & Maintenance	\$40,095	\$50,120	\$33,505	\$50,120	0%	\$50,120	\$50,120	\$50,120
518004	54585	Computer Repairs & Maintenance	\$11,255	\$10,686	\$10,685	\$10,686	0%	\$10,686	\$10,686	\$10,686
518004	54590	Ground Maintenance	\$630	\$500	\$420	\$630	26%	\$630	\$630	\$630
518004	54595	Building Repairs & Maintenance								
518004	54690	Airfare & Luggage				\$1,000	0%	\$1,000	\$1,000	\$1,000
518004	54915	Radio Console Upgrade								
		<b>Total Contractual</b>	<b>\$131,641</b>	<b>\$145,978</b>	<b>\$105,775</b>	<b>\$147,302</b>	<b>1%</b>	<b>\$147,302</b>	<b>\$147,302</b>	<b>\$147,302</b>
			-10%	-1%				1%	1%	1%
518005	55104	Water - Bottled			\$277	\$600	100%	\$600	\$600	\$600

