

**County of Knox
2021 Budget**

Communications

Robert J. Coombs, Communications Director

Account Number	Description	2019	2020		2021				
		Actual	Budget	Sept YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
518003	Wages	\$535,095	\$657,093	\$411,437	\$667,799	2%	\$667,799	\$667,799	\$667,799
	Dispatchers (10)								
518003	53800 Overtime	\$217,694	\$69,000	\$119,233	\$70,000	1%	\$70,000	\$70,000	\$70,000
518003	53820 Part-Time					0%			
518003	53850 Hourly Differential	\$4,934	\$5,600	\$3,844	\$6,000	7%	\$6,000	\$6,000	\$6,000
518003	53860 Stipends	\$5,500	\$7,000		\$7,000	0%	\$7,000	\$7,000	\$7,000
518003	53000 Accrued Salaries	\$3,164				0%			
	Sub-Total Salaries and Wages	\$766,386	\$738,693	\$534,514	\$750,799	2%	\$750,799	\$750,799	\$750,799
	Total Headcount - 14	5%	1%						
518003	53900 FICA & Medicare	\$59,333	\$56,510	\$38,864	\$57,436	2%	\$57,436	\$57,436	\$57,436
518003	53910 Health Insurance	\$190,729	\$257,802	\$168,689	\$266,973	4%	\$266,973	\$266,973	\$266,973
518003	53920 Workers' Compensation	\$2,429	\$1,553	\$1,320	\$1,953	26%	\$1,953	\$1,953	\$1,953
518003	53930 Unemployment					0%			
518003	53940 Resignation & Termination	\$38,575	\$8,759		\$4,000	-54%	\$4,000	\$4,000	\$4,000
518003	53941 Sick Accumulated	\$4,145	\$2,407	\$2,778	\$3,031	26%	\$3,031	\$3,031	\$3,031
518003	53950 Flexible Benefits	\$317	\$468	\$381	\$468	0%	\$468	\$468	\$468
518003	53960 Retirement	\$46,125	\$40,861	\$24,133	\$43,121	-2%	\$43,121	\$43,121	\$43,121
	Sub-Total Benefits	\$341,652	\$368,359	\$236,166	\$376,982	2%	\$376,982	\$376,982	\$376,982
		0%	8%				2%	2%	60%
	Total Personnel	\$1,108,039	\$1,107,052	\$770,680	\$1,127,781	2%	\$1,127,781	\$1,127,781	\$1,127,781
		3%	3%				2%	2%	46%
518004	54005 Audit			\$252	\$252	0%	\$252	\$252	\$252
518004	54015 Consultant	\$14,500				0%			
518004	54055 Legal			\$19,724		0%			
518004	54105 Auto Mileage	\$5,913	\$5,000	\$741	\$4,000	-20%	\$4,000	\$4,000	\$4,000
518004	54110 Meals & Food	\$571	\$1,000	\$50	\$800	-20%	\$800	\$800	\$800
518004	54115 Lodging	\$2,261	\$1,500		\$1,500	0%	\$1,500	\$1,500	\$1,500
518004	54120 Tolls, Parking, Ferry & Taxi	\$200	\$300	\$80	\$200	-33%	\$200	\$200	\$200
518004	54315 Telephone & Pagers	\$7,485	\$6,810	\$3,715	\$6,422	-6%	\$6,422	\$6,422	\$6,422
518004	54320 Tower Rental	\$31,840	\$36,030	\$27,310	\$33,308	-8%	\$33,308	\$33,308	\$33,308
518004	54510 Advertising				\$500	100%	\$500	\$500	\$500
518004	54515 Dues & Membership	\$898	\$1,235	\$1,075	\$935	-24%	\$935	\$935	\$935
518004	54520 Postage & Shipping	\$22	\$50	\$2	\$25	-50%	\$25	\$25	\$25
518004	54545 Training, Seminar & Conference	\$2,555	\$6,500	\$1,065	\$6,500	0%	\$6,500	\$6,500	\$6,500
518004	54550 Medical Exams	\$1,950	\$630	\$150	\$300	-52%	\$300	\$300	\$300
518004	54555 Electricity	\$2,769	\$2,952	\$1,563	\$2,900	-2%	\$2,900	\$2,900	\$2,900
518004	54570 Equipment Rental-Copier & Postage	\$3,799	\$3,644	\$1,695	\$2,913	-20%	\$2,913	\$2,913	\$2,913
518004	54575 Equipment Repairs & Maintenance	\$19,891	\$20,814	\$20,095	\$6,042	-71%	\$6,042	\$6,042	\$6,042
518004	54580 Radio Repairs & Maintenance	\$74,185	\$50,120	\$32,130	\$55,000	10%	\$55,000	\$55,000	\$55,000

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518004	54585	Computer Repairs & Maintenance	\$10,685	\$10,686	\$10,735	\$24,732	131%	\$24,732	\$24,732	\$24,732
518004	54590	Ground Maintenance	\$675	\$675	\$225	\$675	0%	\$675	\$675	\$675
518004	54690	Airfare & Luggage		\$1,000		\$1,000	0%	\$1,000	\$1,000	\$1,000
Total Contractual			\$180,198	\$148,946	\$120,607	\$148,004	-1%	\$148,004	\$148,004	\$148,004
			22%	1%				-1%	-1%	23%
518005	55104	Water - Bottled	\$417	\$400	\$201	\$373	-7%	\$373	\$373	\$373
518005	55205	Heating Fuel & Propane	\$2,771	\$2,260	\$417	\$1,500	-34%	\$1,500	\$1,500	\$1,500
518005	55335	Office Supplies & Equipment	\$2,452	\$3,000	\$1,116	\$2,400	-20%	\$2,400	\$2,400	\$2,400
518005	55336	Employee Recognition	\$178	\$1,440		\$500	-65%	\$500	\$500	\$500
518005	55345	Copy Paper	\$87	\$420	\$104	\$150	-64%	\$150	\$150	\$150
518005	55365	Public Relations Supplies	\$49	\$400		\$100	-75%	\$100	\$100	\$100
518005	55385	Computer Supplies & Equipment	\$187	\$600	\$238	\$600	0%	\$600	\$600	\$600
518005	55405	Uniforms	\$489	\$700	\$1,056	\$1,400	100%	\$1,400	\$1,400	\$1,400
518005	55510	Books, Statutes & Subscriptions	\$146	\$80	\$42	\$38	-53%	\$38	\$38	\$38
518005	55720	COVID-19			\$592		0%			
Total Commodities			\$6,775	\$9,300	\$3,767	\$7,061	-24%	\$7,061	\$7,061	\$7,061
			-33%	-8%				-24%	-24%	87%
518007	57335	Equipment - Radio Infrastructure Upgrade		\$28,118			-100%			
518007	57335	Critical Spare Equipment					0%			
518007	57335	Redundant Microwave Path	\$13,436				0%			
518007	57335	Remote IP Monitor					0%			
518007	57335	Replace Generator BHT	\$7,350				0%			
518007	57335	Electrical Panel Upgrades Ragged Mtn	\$9,344				0%			
		Computers & Monitors					0%			
		Equipment - Batteries					0%			
		Equipment - Paging Encoder					0%			
Total Capital			\$30,130	\$28,118	\$0	\$0	-100%	\$0	\$0	\$0
			0%	-7%				-100%	-100%	-100%
Capital Projects				\$28,118				\$0	\$0	\$0
Budget Reduction										
Funded from Surplus										
Total Expenditures			\$1,325,142	\$1,293,416	\$895,054	\$1,282,846	-0.82%	\$1,282,846	\$1,282,846	\$1,282,846
			8%	5%				-1%	-1%	-1%
518001	47110	E911 Service	\$823,546	\$866,589		\$859,507	-1%	\$859,507	\$859,507	\$859,507
518001	47111	Town Service	\$405,626	\$426,827		\$423,339	-1%	\$423,339	\$423,339	\$423,339
518001	47112	False Alarms	\$135				0%			
518001	41512	Miscellaneous	\$90				0%			
Total Revenue			\$1,229,397	\$1,293,416	\$0	\$1,282,846	-1%	\$1,282,846	\$1,282,846	\$1,282,846
			0%	5%				-1%	-1%	-1%
Grand Total (Net Budget)			\$95,745	\$0	\$895,054	(\$0)		(\$0)	(\$0)	(\$0)
								-540%	-540%	-540%