

**County of Knox
2022 Budget**

Communications

Robert J. Coombs, Communications Director

Account Number	Description	2020		2021		2022						
		Budget	Actual	Budget	Oct YTD Actual	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
518003												
	Wages	\$657,093	\$529,165	\$667,799	\$425,592		\$659,130	-1%	\$659,130	\$659,130	\$659,130	\$659,130
518003	53800	\$69,000	\$157,880	\$70,000	\$103,615	\$70,000	\$70,000	0%	\$70,000	\$70,000	\$70,000	\$70,000
518003	53820											
518003	53850	\$5,600	\$4,826	\$6,000	\$4,933	\$6,000	\$6,000	0%	\$6,000	\$6,000	\$6,000	\$6,000
518003	53860	\$7,000	\$5,400	\$7,000		\$7,000	\$7,000	0%	\$7,000	\$7,000	\$7,000	\$7,000
518003	53000		(\$1,622)									
	Sub-Total Salaries and Wages	\$738,693	\$695,649	\$750,799	\$534,140		\$742,130	-1%	\$742,130	\$742,130	\$742,130	\$742,130
	Total Headcount - 14	-4%	-6%	2%								-1%
518003	53900	\$56,510	\$50,768	\$57,436	\$39,437		\$56,773	-1%	\$56,773	\$56,773	\$56,773	\$56,773
518003	53910	\$257,802	\$221,222	\$266,973	\$164,768		\$274,049	3%	\$274,049	\$274,049	\$274,049	\$274,049
518003	53920	\$1,553	\$1,553	\$1,953	\$1,846		\$2,281	17%	\$2,281	\$2,281	\$2,281	\$2,281
518003	53930											
518003	53940	\$8,759	\$1,116	\$4,000	\$8,635	\$4,000	\$9,612	140%	\$9,612	\$9,612	\$9,612	\$9,612
518003	53941	\$2,407	\$2,778	\$3,031	\$3,031		\$3,105	2%	\$3,105	\$3,105	\$3,105	\$3,105
518003	53950	\$468	\$448	\$468	\$539		\$819	75%	\$819	\$819	\$819	\$819
518003	53960	\$40,861	\$31,683	\$43,121	\$26,770		\$36,781	-15%	\$36,781	\$36,781	\$36,781	\$36,781
	Sub-Total Benefits	\$368,359	\$309,567	\$376,982	\$245,028		\$383,419	2%	\$383,419	\$383,419	\$383,419	\$383,419
		8%	-16%	2%								2%
	Total Personnel	\$1,107,052	\$1,005,216	\$1,127,781	\$779,168		\$1,125,549	0%	\$1,125,549	\$1,125,549	\$1,125,549	\$1,125,549
		0%	-9%	2%								0%
518004	54005		\$252	\$252	\$388	\$252	\$388	54%	\$388	\$388	\$388	\$388
518004	54015											
518004	54055		\$19,874									
518004	54105	\$5,000	\$824	\$4,000	\$149	\$4,000	\$2,000	-50%	\$2,000	\$2,000	\$2,000	\$2,000
518004	54110	\$1,000	\$92	\$800		\$800	\$800	0%	\$800	\$800	\$800	\$800
518004	54115	\$1,500		\$1,500		\$1,500	\$750	-50%	\$750	\$750	\$750	\$750
518004	54120	\$300	\$80	\$200	\$288	\$200	\$200	0%	\$200	\$200	\$200	\$200
518004	54315	\$6,810	\$6,276	\$6,422	\$5,374	\$8,546	\$6,272	-2%	\$6,272	\$6,272	\$6,272	\$6,272
518004	54320	\$36,030	\$32,708	\$33,308	\$28,010	\$34,003	\$34,561	4%	\$34,561	\$34,561	\$34,561	\$34,561
518004	54510			\$500	\$1,028	\$500	\$500	0%	\$500	\$500	\$500	\$500
518004	54515	\$1,235	\$1,075	\$935	\$751	\$935	\$935	0%	\$935	\$935	\$935	\$935
518004	54520	\$50	\$21	\$25	\$8	\$25	\$25	0%	\$25	\$25	\$25	\$25
518004	54545	\$6,500	\$4,982	\$6,500	\$3,346	\$6,350	\$4,850	-25%	\$4,850	\$4,850	\$4,850	\$4,850
518004	54550	\$630	\$300	\$300	\$450	\$450	\$450	50%	\$450	\$450	\$450	\$450
518004	54555	\$2,952	\$2,526	\$2,900	\$2,018	\$2,900	\$2,900	0%	\$2,900	\$2,900	\$2,900	\$2,900
518004	54570	\$3,644	\$2,822	\$2,913	\$2,498	\$2,913	\$2,913	0%	\$2,913	\$2,913	\$2,913	\$2,913
518004	54575	\$20,814	\$20,095	\$6,042	\$4,474	\$4,525	\$4,525	-25%	\$4,525	\$4,525	\$4,525	\$4,525
518004	54580	\$50,120	\$49,110	\$55,000	\$54,287	\$55,635	\$55,635	1%	\$55,635	\$55,635	\$55,635	\$55,635
518004	54585	\$10,686	\$10,735	\$24,732	\$26,269	\$26,269	\$26,269	6%	\$26,269	\$26,269	\$26,269	\$26,269
518004	54590	\$675	\$450	\$675		\$675	\$675	0%	\$675	\$675	\$675	\$675
518004	54630		\$96	\$1,000	\$48	\$96	\$96	-90%	\$96	\$96	\$96	\$96
518004	54690	\$1,000		\$1,000		\$1,000		-100%				
	Total Contractual	\$148,946	\$152,317	\$148,004	\$129,386	\$151,574	\$144,743	-2%	\$144,743	\$144,743	\$144,743	\$144,743
		-17%	2%	-1%								-2%
518005	55104	\$400	\$249	\$373	\$191	\$373	\$373	0%	\$373	\$373	\$373	\$373
518005	55205	\$2,260	\$2,166	\$1,500	\$220	\$1,500	\$1,500	0%	\$1,500	\$1,500	\$1,500	\$1,500
518005	55335	\$3,000	\$1,467	\$2,400	\$1,572	\$2,400	\$2,400	0%	\$2,400	\$2,400	\$2,400	\$2,400
518005	55336	\$1,440	\$410	\$500		\$500	\$500	0%	\$500	\$500	\$500	\$500
518005	55345	\$420	\$104	\$150	\$132	\$150	\$150	0%	\$150	\$150	\$150	\$150
518005	55365	\$400		\$100		\$50	\$50	-50%	\$50	\$50	\$50	\$50
518005	55385	\$600	\$262	\$600	\$39	\$500	\$500	-17%	\$500	\$500	\$500	\$500
518005	55405	\$700	\$1,056	\$1,400	\$1,622	\$1,400	\$1,400	0%	\$1,400	\$1,400	\$1,400	\$1,400
518005	55510	\$80	\$42	\$38	\$43	\$43	\$44	16%	\$44	\$44	\$44	\$44
518005	55720		\$616		\$29							
	Total Commodities	\$9,300	\$6,373	\$7,061	\$3,848	\$6,916	\$6,917	-2%	\$6,917	\$6,917	\$6,917	\$6,917

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		Budget	Actual	Budget	Oct YTD Actual	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
		37%	-31%	-24%							-2%	
518007	57335	Equipment - Radio Infrastructure Upgrade	\$28,118			\$41,707						
518007	57335	Critical Spare Equipment										
518007	57335	Redundant Microwave Path										
518007	57335	Remote IP Monitor										
518007	57335	Replace Generator BHT										
518007	57335	Electrical Panel Upgrades Ragged Mtn										
		Computers & Monitors										
		Equipment - Batteries										
		Equipment - Paging Encoder										
Total Capital		\$28,118	\$0	\$0	\$41,707	\$0	\$0		\$0	\$0	\$0	
		-7%	-100%	-100%								
	Capital Projects	\$28,118			\$0							
	Budget Reduction											
	Funded from Surplus											
Total Expenditures		\$1,293,416	\$1,163,906	\$1,282,846	\$954,109		\$1,277,209	0%	\$1,277,209	\$1,277,209	\$1,277,209	
		-2%	-10%	-1%							0%	
518001	47110	E911 Service	\$866,589	\$866,589	\$859,507	\$859,507		\$855,730	0%	\$855,730	\$855,730	\$855,730
518001	47111	Town Service	\$426,827	\$426,827	\$423,339	\$423,339		\$421,479	0%	\$421,479	\$421,479	\$421,479
518001	47112	False Alarms		\$345		\$15						
518001	41512	Miscellaneous										
Total Revenue		\$1,293,416	\$1,293,761	\$1,282,846	\$1,282,861		\$1,277,209	0%	\$1,277,209	\$1,277,209	\$1,277,209	
		5%	0%	-1%							0%	
Grand Total (Net Budget)		\$0	(\$129,855)	(\$0)	(\$328,752)		\$0		\$0	\$0	\$0	
		-100%	-263932925%	-540%								