

**County of Knox
2015 Budget**

Communications

Linwood Lothrop, Communications Director

Account Number	Description	2012	2013	2014		2015						
		Actual	Actual	Budget	October YTD Actual	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
Personnel Services												
518003	53810	Communications Director	\$49,761	\$68,604	\$71,094	\$60,091		\$73,662	3.6%	\$73,662	\$73,662	\$73,662
518003	53811	Supervisors (2)	\$73,210	\$68,196	\$93,954	\$78,927		\$97,344	3.6%	\$97,344	\$97,344	\$97,344
518003	53800	Overtime	\$65,939	\$75,454	\$50,000	\$75,613	\$60,000	\$50,000	0.0%	\$50,000	\$50,000	\$50,000
518003	53805	Holiday Overtime	\$20,777	\$18,277	\$24,000	\$15,171	\$19,000	\$19,000	-20.8%	\$19,000	\$19,000	\$19,000
518003	53812	Dispatchers (10)	\$321,286	\$319,863	\$364,603	\$262,366		\$368,784	1.1%	\$368,784	\$368,784	\$368,784
518003	53820	Part-Time	\$2,056									
518003	53850	Hourly Differential	\$4,809	\$5,090	\$6,100	\$4,299	\$5,600	\$5,600	-8.2%	\$5,600	\$5,600	\$5,600
518003	53860	Stipends	\$6,700	\$7,800	\$7,400		\$7,400	\$7,400	0.0%	\$7,400	\$7,400	\$7,400
518003	53000	Accrued Salaries	\$2,764	\$2,633								
		Sub-Total Salaries and Wages	\$547,302	\$565,918	\$617,151	\$496,468	\$92,000	\$621,790	0.8%	\$621,790	\$621,790	\$621,790
		Total Headcount - 13	5%	3%	9%					1%	1%	1%
518003	53900	FICA	\$40,806	\$42,182	\$47,212	\$37,036		\$47,567	0.8%	\$47,567	\$47,567	\$47,567
518003	53910	Health Insurance	\$137,520	\$130,399	\$152,010	\$103,962		\$164,124	8.0%	\$164,124	\$164,124	\$164,124
518003	53920	Workers' Compensation	\$1,484	\$1,449	\$1,572	\$1,572		\$1,970	25.3%	\$1,970	\$1,970	\$1,970
518003	53930	Unemployment Reimbursement			\$200	\$764	\$200	\$200	0.0%	\$200	\$200	\$200
518003	53940	Resignation/Termination Benefits	\$5,003	\$1,838	\$2,472	\$2,472		\$2,549	3.1%	\$2,549	\$2,549	\$2,549
518003	53950	Flexible Benefits	\$634			\$583		\$170		\$170	\$170	\$170
518003	53960	ICMA - Retirement	\$13,315	\$20,283	\$21,129	\$22,410		\$35,803	69.4%	\$35,803	\$35,803	\$35,803
		Sub-Total Benefits	\$198,191	\$196,150	\$224,594	\$168,797		\$252,383	12.4%	\$252,383	\$252,383	\$252,383
			16%	-1%	15%					12%	12%	12%
		Total - Personnel Services	\$745,493	\$762,068	\$841,746	\$665,265		\$874,173	3.9%	\$874,173	\$874,173	\$874,173
			8%	2%	10%					4%	4%	4%
Contractual Services												
518004	54015	Consultant										
518004	54055	Legal Fees						\$5,000	100.0%	\$5,000	\$5,000	\$5,000
518004	54105	Automobile Mileage	\$3,717	\$5,505	\$4,000	\$5,743	\$5,000	\$4,000	0.0%	\$4,000	\$4,000	\$4,000
518004	54110	Meals	\$487	\$661	\$500	\$894	\$500	\$500	0.0%	\$500	\$500	\$500
518004	54115	Lodging	\$586	\$994	\$700	\$1,125	\$1,000	\$1,000	42.9%	\$1,000	\$1,000	\$1,000
518004	54120	Other (Taxi, Tolls, etc.)	\$284	\$1,220	\$400	\$16	\$200	\$200	-50.0%	\$200	\$200	\$200
518004	54315	Telephone	\$11,682	\$10,001	\$10,000	\$6,230	\$9,000	\$9,000	-10.0%	\$9,000	\$9,000	\$9,000
518004	54320	Tower Rental	\$20,186	\$31,936	\$30,336	\$23,524	\$30,688	\$30,688	1.2%	\$30,688	\$30,688	\$30,688
518004	54515	Dues & Registration	\$704	\$557	\$951	\$588	\$937	\$987	3.8%	\$987	\$987	\$987
518004	54520	Postage & Shipping	\$59	\$51	\$50	\$49	\$50	\$50	0.0%	\$50	\$50	\$50
518004	54545	Training & Seminars	\$3,271	\$12,540	\$8,000	\$5,462	\$8,000	\$8,000	0.0%	\$8,000	\$8,000	\$8,000
518004	54550	Medical Exams		\$3,450	\$2,250	\$3,150	\$2,250	\$2,250	0.0%	\$2,250	\$2,250	\$2,250
518004	54555	Electricity	\$1,264	\$2,338	\$2,772	\$2,136	\$2,772	\$2,772	0.0%	\$2,772	\$2,772	\$2,772
518004	54570	Equipment-Copier Rental	\$4,694	\$5,145	\$4,732	\$5,056	\$4,732	\$4,732	0.0%	\$4,732	\$4,732	\$4,732
518004	54575	Equipment Repairs & Maintenance		\$483	\$2,000	\$1,917	\$5,828	\$5,828	191.4%	\$5,828	\$5,828	\$5,828
518004	54580	Radios Repairs & Maintenance	\$33,489	\$70,580	\$40,844	\$38,086	\$41,984	\$41,984	2.8%	\$41,984	\$41,984	\$41,984
518004	54590	Grounds Maintenance	\$400	\$600	\$500	\$400	\$500	\$500	0.0%	\$500	\$500	\$500
518004	54591	Cleaning Contract	\$3,900									
518004	54595	Building Repairs & Maintenance	\$99									
518004	54775	Maintenance Agreement	\$2,274	\$936	\$4,104	\$3,120	\$18,148	\$18,148	342.2%	\$18,148	\$18,148	\$18,148
518004	54780	Repairs/Other (FCC License)	\$760	\$675	\$2,000	\$2,152	\$2,000	\$2,000	0.0%	\$2,000	\$2,000	\$2,000
518004	54910	Building Radio Equipment										
518004	54915	Radio Console Upgrade		\$3,500								
		Total Contractual Services	\$87,855	\$151,173	\$114,139	\$99,649	\$133,589	\$137,639	20.6%	\$137,639	\$137,639	\$137,639
			-34%	72%	-24%					21%	21%	21%
Commodities												
518005	55104	Food, Groceries (Training Classes)		\$66	\$200	\$127	\$200	\$200	0.0%	\$200	\$200	\$200
518005	55205	Heating Fuel		\$3,947	\$2,260	\$724	\$2,260	\$2,260	0.0%	\$2,260	\$2,260	\$2,260
518005	55335	Office Supplies & Equipment	\$1,851	\$2,831	\$3,000	\$1,446	\$3,000	\$3,000	0.0%	\$3,000	\$3,000	\$3,000
518005	55366	Public Education	\$184		\$1,000	\$614	\$1,000	\$1,000	0.0%	\$1,000	\$1,000	\$1,000
518005	55385	Computer Supplies	\$1,750	\$1,425	\$2,000	\$986	\$2,000	\$2,000	0.0%	\$2,000	\$2,000	\$2,000
518005	55405	Uniforms	\$826	\$439	\$500	\$326	\$700	\$700	40.0%	\$700	\$700	\$700
518005	55505	Books, Subscriptions, Etc.	\$55	\$146	\$100	\$85	\$100	\$100	0.0%	\$100	\$100	\$100
		Total Commodities	\$4,666	\$8,855	\$9,060	\$4,308	\$9,260	\$9,260	2.2%	\$9,260	\$9,260	\$9,260
			-31%	90%	2%					2%	2%	2%

