

**County of Knox  
2017 Budget**

**Communications**

Linwood Lothrop, Communications Director

Account Number	Description	2015	2016		2017						
		Actual	Budget	Sept YTD Actual	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
<b>Personnel Services</b>											
518003	53810	Communications Director	\$73,628	\$73,662	\$55,552		\$74,192	1%	\$74,192	\$74,192	\$74,192
518003		Deputy Communications Director					\$28,735		\$28,735	\$28,735	\$28,735
518003	53811	Supervisors (2)	\$96,177	\$99,299	\$75,794		\$110,168	11%	\$110,168	\$110,168	\$110,168
518003	53800	Overtime	\$124,790	\$69,000	\$100,241	\$50,000	\$50,000	-28%	\$50,000	\$50,000	\$50,000
518003	53812	Dispatchers (10)	\$306,647	\$374,694	\$209,534		\$378,789	1%	\$378,789	\$378,789	\$378,789
518003	53820	Part-Time			\$511						
518003	53850	Hourly Differential	\$5,006	\$5,600	\$3,499	\$5,600	\$5,600	0%	\$5,600	\$5,600	\$5,600
518003	53860	Stipends	\$6,700	\$7,400	\$2,000	\$7,000	\$7,000	-5%	\$7,000	\$7,000	\$7,000
518003	53000	Accrued Salaries	\$4,909								
		Sub-Total Salaries and Wages	\$617,856	\$629,655	\$447,131	\$62,600	\$654,484	4%	\$654,484	\$654,484	\$654,484
		Total Headcount - 14	4%	2%					4%	4%	4%
<b>Contractual Services</b>											
518003	53900	FICA & Medicare	\$46,254	\$48,169	\$33,340		\$50,068	4%	\$50,068	\$50,068	\$50,068
518003	53910	Health Insurance	\$126,544	\$164,069	\$90,029		\$191,834	17%	\$191,834	\$191,834	\$191,834
518003	53920	Workers' Compensation	\$1,970	\$2,024	\$1,720		\$2,950	46%	\$2,950	\$2,950	\$2,950
518003	53930	Unemployment		\$200	\$2,139	\$200		-100%			
518003	53940	Resignation & Termination	\$7,150		\$1,313	\$2,552	\$2,552	100%	\$2,552	\$2,552	\$2,552
518003	53941	Sick Accumulated	\$2,320	\$2,618	\$2,618		\$2,556	-2%	\$2,556	\$2,556	\$2,556
518003	53950	Flexible Benefits	\$196	\$378	\$217		\$450	19%	\$450	\$450	\$450
518003	53960	ICMA Retirement	\$30,340	\$31,267	\$22,557		\$39,648	27%	\$39,648	\$39,648	\$39,648
		Sub-Total Benefits	\$214,773	\$248,725	\$153,933	\$2,752	\$290,058	17%	\$290,058	\$290,058	\$290,058
			6%	16%					17%	17%	17%
		<b>Total - Personnel Services</b>	<b>\$832,629</b>	<b>\$878,380</b>	<b>\$601,064</b>	<b>\$65,352</b>	<b>\$944,542</b>	<b>7.5%</b>	<b>\$944,542</b>	<b>\$944,542</b>	<b>\$944,542</b>
			4%	5%					8%	8%	8%
<b>Contractual Services</b>											
518004	54055	Legal	\$2,745	\$5,000	\$3,818	\$5,000	\$5,000	0%	\$5,000	\$5,000	\$5,000
518004	54105	Auto Mileage	\$6,706	\$5,000	\$3,385	\$5,000	\$5,000	0%	\$5,000	\$5,000	\$5,000
518004	54110	Meals & Food	\$1,313	\$1,000	\$1,126	\$1,000	\$1,200	20%	\$1,200	\$1,200	\$1,200
518004	54115	Lodging	\$1,208	\$1,000	\$476	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000
518004	54120	Tolls, Parking, Ferry & Taxi	\$175	\$200		\$200	\$200	0%	\$200	\$200	\$200
518004	54315	Telephone & Pagers	\$7,499	\$8,000	\$5,267	\$8,000	\$8,240	3%	\$8,240	\$8,240	\$8,240
518004	54320	Tower Rental	\$27,059	\$31,226	\$22,709	\$31,329	\$27,729	-11%	\$27,729	\$27,729	\$27,729
518004	54515	Dues & Membership	\$717	\$987	\$825	\$987	\$987	0%	\$987	\$987	\$987
518004	54520	Postage & Shipping	\$35	\$50	\$23	\$50	\$50	0%	\$50	\$50	\$50
518004	54545	Training, Seminar & Conference	\$2,670	\$8,000	\$2,657	\$8,000	\$8,000	0%	\$8,000	\$8,000	\$8,000
518004	54550	Medical Exams	\$2,175	\$2,250	\$750	\$2,250	\$2,250	0%	\$2,250	\$2,250	\$2,250
518004	54555	Electricity	\$2,486	\$2,609	\$1,545	\$2,520	\$2,520	-3%	\$2,520	\$2,520	\$2,520
518004	54570	Equipment Rental-Copier & Postage	\$4,588	\$3,764	\$2,694	\$3,836	\$3,690	-2%	\$3,690	\$3,690	\$3,690
518004	54575	Equipment Repairs & Maintenance	\$9,673	\$21,118	\$5,131	\$29,419	\$19,743	-7%	\$19,743	\$19,743	\$19,743
518004	54580	Radio Repairs & Maintenance	\$46,137	\$51,524	\$49,223	\$50,129	\$50,120	-3%	\$50,120	\$50,120	\$50,120
518004	54585	Computer Repairs & Maintenance	\$14,745	\$1,030	\$12,764	\$1,030	\$10,686	937%	\$10,686	\$10,686	\$10,686
518004	54590	Ground Maintenance	\$400	\$500	\$210	\$500	\$500	0%	\$500	\$500	\$500
518004	54591	Cleaning									
518004	54595	Building Repairs & Maintenance									
518004	54780	FCC License									
518004	54910	Building Radio Equipment									
518004	54915	Radio Console Upgrade									
		<b>Total Contractual Services</b>	<b>\$130,332</b>	<b>\$143,258</b>	<b>\$112,604</b>	<b>\$150,250</b>	<b>\$146,915</b>	<b>3%</b>	<b>\$146,915</b>	<b>\$146,915</b>	<b>\$146,915</b>
			-1%	10%					3%	3%	3%
<b>Commodities</b>											
518005	55104	Water - Bottled		\$200		\$200		-100%			
518005	55205	Heating Fuel & Propane	\$2,876	\$2,260	\$220	\$2,260	\$2,260	0%	\$2,260	\$2,260	\$2,260
518005	55335	Office Supplies & Equipment	\$1,791	\$3,000	\$1,197	\$3,000	\$3,000	0%	\$3,000	\$3,000	\$3,000
518005	55336	Employee Recognition			\$360	\$1,440	\$1,440	100%	\$1,440	\$1,440	\$1,440
518005	55366	Public Education Supplies	\$668	\$1,000	\$165	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000
518005	55385	Computer Supplies & Equipment	\$824	\$2,000	\$2,201	\$2,000	\$2,000	0%	\$2,000	\$2,000	\$2,000

**County of Knox  
2017 Budget**

Account Number	Description	2015	2016		2017						
		Actual	Budget	Sept YTD Actual	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
518005	55405	Uniforms	\$1,452	\$700	\$530	\$700	\$700	0%	\$700	\$700	\$700
518005	55510	Books, Statutes & Subscriptions	\$83	\$100	\$47	\$100	\$100	0%	\$100	\$100	\$100
<b>Total Commodities</b>			<b>\$7,695</b>	<b>\$9,260</b>	<b>\$4,719</b>	<b>\$10,700</b>	<b>\$10,500</b>	<b>13%</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>
			-27%	20%					13%	13%	13%

**Capital**

518007	57335	Equipment - Radio Infrastructure Upgrade									
518007	57335	I am Responding									
518007	57335	Spillman Rip & Run Software									
518007	57335	Critical Spare Equipment				\$37,315	\$37,315	100%	\$37,315	\$37,315	\$37,315
518007	57335	Redundant Microwave Path				\$8,191	\$8,191	100%	\$8,191	\$8,191	\$8,191
518007	57335	Remote IP Monitor	\$5,375	\$5,700		\$5,167	\$5,167	-9%	\$5,167	\$5,167	\$5,167
518007	57335	ProQA Software		\$23,090				-100%			
518007	57335	Fleet SYNC ANI		\$4,200				-100%			
<b>Total Capital</b>			<b>\$5,375</b>	<b>\$32,990</b>	<b>\$0</b>	<b>\$50,673</b>	<b>\$50,673</b>	<b>54%</b>	<b>\$50,673</b>	<b>\$50,673</b>	<b>\$50,673</b>
			-92%	514%							0%
Capital Funded From Surplus				<b>\$32,990</b>		<b>\$50,673</b>	<b>\$50,673</b>		<b>\$50,673</b>	<b>\$50,673</b>	<b>\$50,673</b>
Reduced to by department variance											
<b>Total Expenditures</b>			<b>\$976,030</b>	<b>\$1,030,898</b>	<b>\$718,387</b>	<b>\$226,302</b>	<b>\$1,101,957</b>	<b>7%</b>	<b>\$1,061,957</b>	<b>\$1,101,957</b>	<b>\$1,061,957</b>
			-3%	6%					3%	7%	3%

**Revenue**

518001	47110	E911 Service	\$684,118	\$690,701			\$738,311	7%	\$711,511	\$738,311	\$711,511
518001	47111	Town Service	\$336,954	\$340,196			\$363,646	7%	\$350,446	\$363,646	\$350,446
518001	47112	False Alarms	\$210		\$135						
518001	47113	Miscellaneous	\$39								
<b>Total Revenue</b>			<b>\$1,021,321</b>	<b>\$1,030,897</b>	<b>\$135</b>		<b>\$1,101,957</b>	<b>7%</b>	<b>\$1,061,957</b>	<b>\$1,101,957</b>	<b>\$1,061,957</b>
			1%	1%					3%	7%	3%

**Grand Total (Net Budget)**

<b>(\$45,291)</b>	<b>\$1</b>	<b>\$718,252</b>		<b>(\$0)</b>		<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$0)</b>
1008%	-100%			0%				

**COUNTY OF KNOX**  
**Regional Communications Fees for Services 2017**

<b>Proposed Budget:</b>	<b>\$1,061,957</b>
911 Services (67%)	\$711,511
Dispatch Services (33%)	\$350,446

MUNICIPALITY	2010 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%)	ASSESSMENT for Dispatch Services (33%)			GRAND TOTALS
		\$711,511 Population 100%	100% Population \$350,446			
			Law Enforcement 85%	EMS 10%	Fire 5%	
			\$297,879	\$35,045	\$17,522	\$350,446
		18.17230089	7.671557898	0.854891787	0.427445893	
Appleton	1,316	\$23,915	\$10,096	\$1,125	\$563	\$35,698.07
Camden	4,850	\$88,136	\$37,207	\$4,146	\$2,073	\$131,562.05
Cushing	1,534	\$27,876	\$11,768	\$1,311	\$656	\$41,611.59
Friendship	1,152	\$20,934	\$8,838	\$985	\$492	\$31,249.38
Hope	1,536	\$27,913	\$11,784	\$1,313	\$657	\$41,665.84
Isle Au Haut	73	\$1,327	\$560	\$62	\$31	\$1,980.21
Matinicus Isle Plantation	74	\$1,345	\$568	\$63	\$32	\$2,007.34
North Haven	355	\$6,451	\$2,723	\$303	\$152	\$9,629.80
Owls Head	1,580	\$28,712	\$12,121	\$1,351	\$675	\$42,859.39
Rockland	7,297	\$132,603	\$55,979	\$6,238	\$3,119	\$197,939.86
Rockport	3,330	\$60,514	\$25,546	\$2,847	\$1,423	\$90,330.23
St. George	2,591	\$47,084	\$19,877	\$2,215	\$1,108	\$70,283.98
South Thomaston	1,558	\$28,312	\$11,952	\$1,332	\$666	\$42,262.61
Thomaston	2,781	\$50,537	\$21,335	\$2,377	\$1,189	\$75,437.95
Union	2,259	\$41,051	\$17,330	\$1,931	\$966	\$61,278.08
Vinalhaven	1,165	\$21,171	\$8,937	\$996	\$498	\$31,602.02
Warren	3,851	\$69,982	\$29,543	\$3,292	\$1,646	\$104,462.98
Washington	1,527	\$27,749	\$11,714	\$1,305	\$653	\$41,421.70
Sub-Total	38,829	\$705,612	\$297,879	\$33,195	\$16,597	\$1,053,283
Lincolntonville (Waldo County)	2,164	<b>15%-911 Services</b> \$5,899		\$1,850	\$925	\$8,674
<b>TOTAL</b>	<b>40,993</b>	<b>\$711,511</b>	<b>\$297,879</b>	<b>\$35,045</b>	<b>\$17,522</b>	<b>\$1,061,957</b>
		<b>\$711,511</b>	<b>\$350,446</b>			<b>\$1,061,957</b>

## Knox Regional Communications 2017 Proposed Expenditures by Municipality

