

**County of Knox
2020 Budget**

Communications

Robert J. Coombs, Interim Communications Director

Account Number	Description	2018	2019		2020				
		Year End Actual	Budget	August YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
518003	Wages	\$561,777	\$648,987	\$369,581	\$657,093	1%	\$657,093	\$657,093	\$657,093
	Communications Director								
	Communications Deputy Director								
	Supervisors (2)								
	Dispatchers (10)								
518003	53800 Overtime	\$134,540	\$69,000	\$138,422	\$69,000	0%	\$69,000	\$69,000	\$69,000
518003	53820 Part-Time								
518003	53850 Hourly Differential	\$4,943	\$5,000	\$3,337	\$5,600	12%	\$5,600	\$5,600	\$5,600
518003	53860 Stipends	\$6,500	\$7,000		\$7,000	0%	\$7,000	\$7,000	\$7,000
518003	53000 Accrued Salaries	\$3,496							
	Sub-Total Salaries and Wages	\$711,256	\$729,987	\$511,340	\$738,693	1%	\$738,693	\$738,693	\$738,693
	Total Headcount - 14	-1%	1%				1%	1%	44%
518003	53900 FICA & Medicare	\$53,695	\$55,844	\$38,098	\$56,510	1%	\$56,510	\$56,510	\$56,510
518003	53910 Health Insurance	\$161,246	\$232,267	\$119,349	\$257,802	11%	\$257,802	\$257,802	\$257,802
518003	53920 Workers' Compensation	\$2,891	\$2,429	\$2,065	\$1,553	-36%	\$1,553	\$1,553	\$1,553
518003	53930 Unemployment								
518003	53940 Resignation & Termination	\$13,260	\$2,552	\$4,255	\$8,759	243%	\$8,759	\$8,759	\$8,759
518003	53941 Sick Accumulated	\$3,999	\$4,145	\$4,145	\$2,407	-42%	\$2,407	\$2,407	\$2,407
518003	53950 Flexible Benefits	\$341	\$344	\$283	\$468	36%	\$468	\$468	\$468
518003	53960 Retirement	\$43,258	\$44,222	\$30,254	\$40,861	-8%	\$40,861	\$40,861	\$40,861
	Sub-Total Benefits	\$278,691	\$341,804	\$198,450	\$368,359	8%	\$368,359	\$368,359	\$368,359
		-11%	10%				8%	8%	86%
	Total Personnel	\$989,947	\$1,071,791	\$709,789	\$1,107,052	3%	\$1,107,052	\$1,107,052	\$1,107,052
		-4%	4%				3%	3%	3%
518004	54015 Consultant			\$5,292					
518004	54055 Legal		\$1,500			-100%			
518004	54105 Auto Mileage	\$6,199	\$5,000	\$3,152	\$5,000	0%	\$5,000	\$5,000	\$5,000
518004	54110 Meals & Food	\$802	\$1,000	\$383	\$1,000	0%	\$1,000	\$1,000	\$1,000
518004	54115 Lodging	\$1,340	\$1,500	\$1,306	\$1,500	0%	\$1,500	\$1,500	\$1,500
518004	54120 Tolls, Parking, Ferry & Taxi	\$142	\$200	\$81	\$300	50%	\$300	\$300	\$300
518004	54315 Telephone & Pagers	\$8,237	\$6,810	\$4,392	\$6,810	0%	\$6,810	\$6,810	\$6,810
518004	54320 Tower Rental	\$31,009	\$35,152	\$24,954	\$36,030	2%	\$36,030	\$36,030	\$36,030
518004	54515 Dues & Membership	\$683	\$987	\$898	\$1,235	25%	\$1,235	\$1,235	\$1,235
518004	54520 Postage & Shipping	\$11	\$50	\$12	\$50	0%	\$50	\$50	\$50
518004	54545 Training, Seminar & Conference	\$4,227	\$6,500	\$2,353	\$6,500	0%	\$6,500	\$6,500	\$6,500
518004	54550 Medical Exams	\$600	\$630	\$900	\$630	0%	\$630	\$630	\$630
518004	54555 Electricity	\$2,602	\$2,952	\$1,576	\$2,952	0%	\$2,952	\$2,952	\$2,952
518004	54570 Equipment Rental-Copier & Postage	\$3,806	\$3,644	\$2,472	\$3,644	0%	\$3,644	\$3,644	\$3,644
518004	54575 Equipment Repairs & Maintenance	\$19,530	\$18,941	\$17,652	\$20,814	10%	\$20,814	\$20,814	\$20,814
518004	54580 Radio Repairs & Maintenance	\$46,257	\$50,120	\$50,873	\$50,120	0%	\$50,120	\$50,120	\$50,120
518004	54585 Computer Repairs & Maintenance	\$10,685	\$10,686	\$9,655	\$10,686	0%	\$10,686	\$10,686	\$10,686
518004	54590 Ground Maintenance	\$630	\$630	\$450	\$675	7%	\$675	\$675	\$675
518004	54690 Airfare & Luggage		\$1,000		\$1,000	0%	\$1,000	\$1,000	\$1,000
	Total Contractual	\$136,759	\$147,302	\$126,400	\$148,946	1%	\$148,946	\$148,946	\$148,946
		-6%	1%				1%	1%	1%
518005	55104 Water - Bottled	\$311	\$600	\$193	\$400	-33%	\$400	\$400	\$400
518005	55205 Heating Fuel & Propane	\$2,037	\$2,260	\$812	\$2,260	0%	\$2,260	\$2,260	\$2,260
518005	55335 Office Supplies & Equipment	\$3,743	\$3,000	\$1,285	\$3,000	0%	\$3,000	\$3,000	\$3,000
518005	55336 Employee Recognition	\$393	\$1,440	\$178	\$1,440	0%	\$1,440	\$1,440	\$1,440
518005	55345 Copy Paper			\$37	\$420	100%	\$420	\$420	\$420
518005	55365 Public Relations Supplies	\$59	\$1,000	\$49	\$400	-60%	\$400	\$400	\$400
518005	55385 Computer Supplies & Equipment	\$2,465	\$1,000	\$1,150	\$600	-40%	\$600	\$600	\$600
518005	55405 Uniforms	\$1,127	\$700	\$224	\$700	0%	\$700	\$700	\$700
518005	55510 Books, Statutes & Subscriptions	\$42	\$80	\$146	\$80	0%	\$80	\$80	\$80
	Total Commodities	\$10,177	\$10,080	\$4,074	\$9,300	-8%	\$9,300	\$9,300	\$9,300

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Account Number	Description	2018	2019		2020					
		Year End Actual	Budget	August YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
		-3%	-4%				-8%	-8%	-8%	
518007	57335	Equipment - Radio Infrastructure Upgrade				\$28,118	100%	\$28,118	\$28,118	\$28,118
518007	57335	I am Responding								
518007	57335	Spillman Rip & Run Software								
518007	57335	Critical Spare Equipment								
518007	57335	Redundant Microwave Path	\$8,191	\$13,436	\$13,436		-100%			
518007	57335	Remote IP Monitor	\$1,360							
518007	57335	Replace Generator BHT		\$7,350	\$7,350		-100%			
518007	57335	Electrical Panel Upgrades Ragged Mtn		\$9,344	\$9,343		-100%			
		Computers & Monitors	\$7,754							
		Equipment - Batteries	\$1,288							
		Software								
		Equipment - Paging Encoder	\$1,232							
Total Capital		\$19,825	\$30,130	\$30,129	\$28,118	-7%	\$28,118	\$28,118	\$28,118	\$28,118
		-20%	22%				-7%	-7%	-7%	
	Capital Projects		\$30,130		\$28,118			\$28,118	\$28,118	\$28,118
	Budget Reduction									
	Funded from Surplus		\$30,130			-100%				
Total Expenditures		\$1,156,708	\$1,229,173	\$870,393	\$1,293,416	5%	\$1,293,416	\$1,293,416	\$1,293,416	\$1,293,416
		0%	6%				5%	5%	5%	
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518001	47110	E911 Service	\$775,829	\$823,545		\$866,589	5%	\$866,589	\$866,589	\$866,589
518001	47111	Town Service	\$382,124	\$405,627		\$426,827	5%	\$426,827	\$426,827	\$426,827
518001	47112	False Alarms	\$180		\$45					
518001	41512	Miscellaneous	\$30		\$60					
Total Revenue		\$1,158,163	\$1,229,172	\$105	\$1,293,416	5%	\$1,293,416	\$1,293,416	\$1,293,416	\$1,293,416
		0%	6%				5%	5%	5%	
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Grand Total (Net Budget)		(\$1,455)	\$0	\$870,288	\$0	0%	\$0	\$0	\$0	\$0
		911380%	-100%							