

# Knox County

## 2022

# Budget

### **COUNTY COMMISSIONERS**

Dorothy G. Meriwether - Commissioner District #1  
Richard L. Parent, Jr. - Commissioner District #2, Chair  
Sharyn L. Pohlman - Commissioner District #3

### **OTHER COUNTY OFFICIALS**

EMA Director - Ray O. Sisk  
District Attorney - Natasha C. Irving  
Finance Director/Treasurer - Kathy C. Robinson  
Sheriff - Timothy K. Carroll  
Chief Deputy - Patrick W. Polky  
Corrections Administrator - Robert Wood  
Register of Deeds - Madelene Cole  
Judge of Probate - Carol R. Emery  
Register of Probate - Elaine D. Hallett  
Airport Manager - Jeremy Shaw  
Communications Director - Robert J. Coombs

### **COUNTY ADMINISTRATOR**

Andrew L. Hart

### **ADMINISTRATIVE ASSISTANT**

Wendy L. Galvin

### **SYSTEMS ADMINISTRATOR**

Michael P. Dean

### **BUDGET COMMITTEE**

Robert Duke, Jr.  
Roger Peabody  
Gayle Gallant  
Barry Norris  
Randy Stearns  
Shawn Levasseur  
Nicholas Lapham  
Vacant  
Charles Grover

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# Knox County 2022 Budget Process Calendar

**\* ALL DATES ARE SUBJECT TO CHANGE \***

September 10, 2021	Friday		Department Managers' Operating Budgets due in to Finance Director
September 27, 2021 September 28, 2021 September 29, 2021 September 30, 2021	Monday Tuesday Wednesday Thursday		Department Managers review their Budgets with Administrator & Finance Director
October 1, 2021	Friday		Formal Grant Requests due (including all necessary background info) by 4:00 p.m.
October 15, 2021	Friday		Date for Commission to review 2022 Budget Draft with Department Managers
October 22, 2021	Friday		<i>Target date to have Budget Binder notebooks available for pick-up by the Commission and Budget Committee Members</i>
October 26, 2021	Tuesday		Email out the budget draft to Municipal Managers, Selectmen, Councilmen, and Town Clerks
<b>November 4, 2021</b>	<b>Thursday</b>	<b>5:00 p.m.</b>	<b>PUBLIC HEARING Proposed Budget Presented to Commission &amp; Budget Committee; Commissioners submit budget to Budget Committee Budget Committee &amp; Commissioners Review Proposed Budget</b>
<b>November 9, 2021</b>	<b>Tuesday</b>	<b>5:00 p.m.</b>	<b>Budget Committee &amp; Commissioners Review Proposed Budget</b>
<b>November 16, 2021</b>	<b>Tuesday</b>	<b>5:00 p.m.</b>	<b>Budget Committee &amp; Commissioners Review Proposed Budget</b>
<b>November 18, 2021</b>	<b>Thursday</b>	<b>5:00 p.m.</b>	<b>Budget Committee &amp; Commissioners Review Proposed Budget</b>
<b>November 23, 2021</b>  <i>November 29, 2021 December 2, 2021 December 6, 2021</i>	<b>Tuesday</b>  <i>Monday Thursday Monday</i>	<b>5:00 p.m.</b>	<b><i>Budget Committee &amp; Commissioners Review Proposed Budget Final Review and Vote on Budget Proposal - only if necessary</i></b>  <i>Submit Public Hearing Notice to Newspapers Public Hearing Notice Appears in Area Newspapers 10 days notice</i>
<b>December 16, 2021</b>	<b>Thursday</b>	<b>6:00 PM</b>	<b>Public Hearing - Presentation of 2022 Budget to the Public If Budget Receives Budget Committee and Commission Approval on November 23 Vote by Budget Committee; Budget submitted to Commission Vote by Commission; Budget Approved</b>
December 31, 2021			Completed 2022 Budget submitted to the State Auditor

**County Taxes and Dispatch Fees  
2021 and 2022 Budgets**

MUNICIPALITY	2021	2% Overlay			2022	1.5% Overlay		
	<i>Certified State Valuations 1/21/2021</i> STATE VALUATION	0.0010865807 COUNTY TAX	Dispatch/PSAP Fees	Combined Tax & Fees	<i>Proposed State Valuations</i> STATE VALUATION	0.00106261 COUNTY TAX	Dispatch/PSAP Fees	Combined Tax & Fees
Appleton	\$138,250,000	\$150,219.78	\$43,123	\$193,343	\$147,300,000	\$156,522.52	\$44,014	\$200,537
Camden	\$1,434,300,000	\$1,558,482.67	\$158,927	\$1,717,410	\$1,478,800,000	\$1,571,388.35	\$163,205	\$1,734,594
Cushing	\$317,900,000	\$345,424.00	\$50,267	\$395,691	\$335,350,000	\$356,346.42	\$46,853	\$403,199
Friendship	\$256,700,000	\$278,925.26	\$37,749	\$316,675	\$278,300,000	\$295,724.49	\$35,623	\$331,348
Hope	\$223,900,000	\$243,285.41	\$50,332	\$293,618	\$235,550,000	\$250,297.89	\$52,967	\$303,265
Isle Au Haut	\$76,800,000	\$83,449.40	\$2,392	\$85,841	\$74,150,000	\$78,792.57	\$2,870	\$81,662
Matinicus Isle Plantation	\$33,550,000	\$36,454.78	\$2,425	\$38,880	\$33,700,000	\$35,809.97	\$1,528	\$37,338
North Haven	\$339,800,000	\$369,220.11	\$11,633	\$380,853	\$364,750,000	\$387,587.17	\$13,008	\$400,595
Owls Head	\$401,150,000	\$435,881.84	\$51,774	\$487,656	\$415,600,000	\$441,620.91	\$46,915	\$488,536
Rockland	\$834,750,000	\$907,023.22	\$239,112	\$1,146,135	\$897,750,000	\$953,958.54	\$216,359	\$1,170,318
Rockport	\$1,013,200,000	\$1,100,923.54	\$109,119	\$1,210,043	\$1,029,250,000	\$1,093,691.82	\$113,670	\$1,207,361
St. George	\$866,700,000	\$941,739.47	\$84,903	\$1,026,643	\$918,700,000	\$976,220.23	\$80,916	\$1,057,137
South Thomaston	\$287,750,000	\$312,663.59	\$51,053	\$363,717	\$309,350,000	\$328,718.55	\$47,134	\$375,852
Thomaston	\$370,750,000	\$402,849.79	\$91,129	\$493,979	\$388,750,000	\$413,089.82	\$85,439	\$498,529
Union	\$260,550,000	\$283,108.60	\$74,024	\$357,133	\$277,800,000	\$295,193.19	\$74,334	\$369,528
Vinalhaven	\$527,100,000	\$572,736.68	\$38,175	\$610,912	\$534,200,000	\$567,646.51	\$40,302	\$607,949
Warren	\$355,350,000	\$386,116.44	\$126,192	\$512,308	\$372,350,000	\$395,663.01	\$151,757	\$547,420
Washington	\$166,650,000	\$181,078.67	\$50,038	\$231,116	\$174,900,000	\$185,850.57	\$49,660	\$235,511
Sub-Total	\$7,905,150,000	\$8,589,583	\$1,272,368	\$9,861,952	\$8,266,550,000	\$8,784,123	\$1,266,556	\$10,050,678
Unorganized Territory	\$21,350,000	\$23,198.50	\$0	\$23,198	\$22,000,000	\$23,377.43	\$0	\$23,377
Lincolnville		\$0	\$10,478	\$10,478		\$0	\$10,653	\$10,653
<b>TOTAL</b>	\$7,926,500,000	\$8,612,782 2.02%	\$1,282,846 -1%	\$9,895,628	\$8,288,550,000	\$8,807,500 2.26%	\$1,277,209 0%	\$10,084,709
2021 Tax Assessment \$8,443,904		<b>Overlay \$168,878</b>			2022 Tax Assessment \$8,677,340	<b>Overlay \$130,160</b>		
Assessment + Overlay=		\$8,612,782			Assessment + Overlay=	\$8,807,500		

County of Knox  
2022 Budget

<b>Budget LD1 Tax Assessment Limit for 2021</b>		<u><u>\$4,984,756</u></u>	
<b>Average Real Personal Income Growth</b>			3.78%
<b>Property Growth Factor (see below)</b>			<u>2.27%</u>
			<u>6.05%</u>
<b>Multiply Assessment by one plus</b>			
<b>Property Growth Factor</b>	1.0605	\$5,286,334	
<b>Less-New State Funding</b>		\$0	
<b>New LD1 Assessment Limit 2022</b>		<u><u>\$5,286,334</u></u>	\$301,578
<i>Tax Cap Limit</i>		6.05%	

  

Municipality		New Value between April 1, 2019 and April 1, 2020 (numerator)		Municipal Valuation as of April 1, 2020 (denominator)	Percentage Increase
Appleton		1,631,300.00		119,342,860.00	1.37%
Camden		7,696,641.00		1,330,898,367.00	0.58%
Cushing		2,257,868.00		285,884,820.00	0.79%
Friendship		3,266,000.00		243,341,200.00	1.34%
Hope		1,245,580.00		197,574,380.00	0.63%
Isle Au Haut		(29,834.00)		79,198,122.00	-0.04%
Matinicus Isle Plantation		186,020.00		35,572,599.00	0.52%
North Haven		1,350,200.00		313,523,600.00	0.43%
Owls Head		920,370.00		360,136,950.00	0.26%
Rockland		106,462,300.00		871,449,000.00	12.22%
Rockport		11,703,857.00		938,462,187.00	1.25%
St. George		6,350,900.00		873,540,300.00	0.73%
South Thomaston		2,322,500.00		268,190,501.00	0.87%
Thomaston		9,379,863.00		388,257,511.00	2.42%
Union		4,352,103.00		231,112,900.00	1.88%
Vinalhaven		2,010,059.00		502,642,770.00	0.40%
Warren		6,743,637.00		306,468,060.00	2.20%
Washington		2,223,356.00		145,376,904.00	1.53%
Unorganized Territories		0.00		17,595,209.00	0.00%
<b>Tax Calculation</b>					
<b>Total for Numerator</b>		170,072,720.00			
<b>Total for Denominator</b>				7,508,568,240.00	
<b>Growth Factor Cap for 2022</b>					<u>2.27%</u>
		<b>Property Growth Factor</b>			

County of Knox  
2022 Budget

**Effect of Increasing the Tax Cap for 2021 on 2022 Proposed Budget**

By applying the Property Growth Factor for 2022 (6.05%) to the 2021 base tax assessment (\$4,984,756), the County is allowed to raise the tax assessment to no more than \$5,286,334 or \$301,578 more than the base tax assessment in 2021. The 2022 Knox County Budget, as proposed, calls for a decrease in the allowed tax assessment of \$646,539 to \$4,639,794. The Corrections Assessment can only be equal to the property growth factor or 4%, whichever is less, or \$155,290 for an allowed assessment of \$4,037,546. The Corrections Budget, as proposed, is at the allowed tax assessment of \$4,037,546. The charts below explain this further:

<b>2021 Tax Assessment - County</b>	
2020 Allowed Tax Assessment	\$4,792,113
2020 Property Growth Factor	4.02%
Allowed Increase in Tax Assessment	\$192,643
2021 Allowed Tax Assessment	\$4,984,756
Actual 2021 Tax Assessment	\$4,597,483
Amount over Actual Tax Limit	(\$387,273)

<b>2022 Tax Assessment - County</b>	
2021 Allowed Tax Assessment	\$4,984,756
2021 Property Growth Factor	6.05%
Allowed Increase in Tax Assessment	\$301,578
2022 Allowed Tax Assessment	\$5,286,334
Proposed 2022 Tax Assessment	\$4,639,794
Amount over Actual Tax Limit	(\$646,539)

<b>2021 Tax Assessment - Corrections Only</b>	
2020 Allowed Tax Assessment	\$3,732,220
2020 Property Growth Factor	4.02%
Allowed Increase in Tax Assessment	\$150,035
2021 Allowed Tax Assessment	\$3,882,255
Actual 2021 Tax Assessment	\$3,846,421
Amount over Actual Tax Limit	(\$35,834)

<b>2022 Tax Assessment - Corrections only</b>	
2021 Allowed Tax Assessment	\$3,882,255
2021 Property Growth Factor	4.00%
Allowed Increase in Tax Assessment	\$155,290
2022 Allowed Tax Assessment	\$4,037,546
Proposed 2022 Tax Assessment	\$4,037,545
Amount over Actual Tax Limit	(\$0)

**2022 Budget Summary  
Administrator Proposal**

<b>Department</b>	<b>Personnel</b>	<b>Contractual</b>	<b>Commodities</b>	<b>Capital</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>2022 Administrator</b>	<b>2021 Budget</b>	<b>(Decrease) Increase</b>	<b>% Change</b>
Administration and Information Technology	\$430,938	\$224,432	\$8,580		\$663,950	\$21,733	\$642,217	\$578,634	\$63,583	11%
Building Maintenance - Courthouse		\$218,656	\$30,685	\$261,705	\$511,046	\$79,573	\$431,473	\$379,092	\$52,380	14%
Building Maintenance - Public Safety Building		\$73,916	\$8,972		\$82,888		\$82,888	\$93,629	(\$10,741)	-11%
Deeds	\$175,472	\$59,807	\$5,930		\$241,209	\$571,600	(\$330,391)	(\$220,284)	(\$110,107)	50%
District Attorney	\$511,174	\$32,525	\$14,745		\$558,444	\$43,733	\$514,711	\$492,599	\$22,112	4%
Emergency Management Agency	\$228,183	\$9,839	\$1,718	\$10,000	\$249,740	\$129,719	\$120,021	\$112,929	\$7,092	6%
Finance	\$282,438	\$47,290	\$1,851		\$331,579	\$16,010	\$315,569	\$309,280	\$6,289	2%
Probate	\$263,761	\$23,291	\$6,900		\$293,952	\$108,500	\$185,452	\$179,381	\$6,072	3%
Sheriff	\$2,373,159	\$164,212	\$40,950	\$185,000	\$2,763,321	\$321,916	\$2,441,405	\$2,336,133	\$105,273	5%
Debt Service		\$198,832			\$198,832		\$198,832	\$202,131	(\$3,299)	-2%
Insurance		\$76,820			\$76,820		\$76,820	\$73,162	\$3,658	5%
Knox-Lincoln Cooperative Extension		\$57,042			\$57,042		\$57,042	\$57,042	\$0	0%
Knox-Lincoln Soil & Water District		\$30,288			\$30,288		\$30,288	\$30,288	\$0	0%
Midcoast Economic Development District		\$48,468			\$48,468		\$48,468	\$48,468	\$0	0%
Restorative Justice		\$25,000			\$25,000		\$25,000	\$25,000	\$0	0%
<b>Sub-total</b>	<b>\$4,265,124</b>	<b>\$1,290,418</b>	<b>\$120,331</b>	<b>\$456,705</b>	<b>\$6,132,578</b>	<b>\$1,292,784</b>	<b>\$4,839,795</b>	<b>\$4,697,483</b>	<b>\$142,312</b>	<b>3.0%</b>
<i>Use of General Fund Surplus to Reduce Tax Commitment</i>							(\$200,000)	(\$100,000)	(\$100,000)	100%
Airport	\$370,622	\$221,036	\$41,642		\$633,300	\$633,300	(\$0)	(\$0)	\$0	0%
Airport Security	\$181,906	\$15,296	\$1,900		\$199,102	\$199,102	\$0	(\$0)	\$0	0%
<b>Airport Total</b>	<b>\$552,527</b>	<b>\$236,332</b>	<b>\$43,542</b>	<b>\$0</b>	<b>\$832,401</b>	<b>\$832,402</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>0%</b>
Corrections	\$3,246,990	\$1,583,380	\$158,792		\$4,989,161	\$951,616	\$4,037,545	\$3,846,421	\$191,125	5%
<b>Total</b>	<b>\$8,064,642</b>	<b>\$3,110,130</b>	<b>\$322,665</b>	<b>\$456,705</b>	<b>\$11,954,141</b>	<b>\$3,076,801</b>	<b>\$8,677,340</b>	<b>\$8,443,904</b>	<b>\$233,436</b>	<b>2.76%</b>
Communications	\$1,125,549	\$144,743	\$6,917		\$1,277,209	\$1,277,209	\$0	\$0	\$0	

**2022 Budget Summary  
Budget Committee Proposal**

<b>Department</b>	<b>Personnel</b>	<b>Contractual</b>	<b>Commodities</b>	<b>Capital</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>2022 Committee</b>	<b>2021 Budget</b>	<b>(Decrease) Increase</b>	<b>% Change</b>
Administration and Information Technology	\$430,938	\$224,432	\$8,580		\$663,950	\$21,733	\$642,217	\$578,634	\$63,583	11%
Building Maintenance - Courthouse		\$218,656	\$30,685	\$261,705	\$511,046	\$79,573	\$431,473	\$379,092	\$52,380	14%
Building Maintenance - Public Safety Building		\$73,916	\$8,972		\$82,888	\$82,888	\$82,888	\$93,629	(\$10,741)	-11%
Deeds	\$175,472	\$59,807	\$5,930		\$241,209	\$571,600	(\$330,391)	(\$220,284)	(\$110,107)	50%
District Attorney	\$511,174	\$32,525	\$14,745		\$558,444	\$43,733	\$514,711	\$492,599	\$22,112	4%
Emergency Management Agency	\$228,183	\$9,839	\$1,718	\$10,000	\$249,740	\$129,719	\$120,021	\$112,929	\$7,092	6%
Finance	\$282,438	\$47,290	\$1,851		\$331,579	\$16,010	\$315,569	\$309,280	\$6,289	2%
Probate	\$263,761	\$23,291	\$6,900		\$293,952	\$108,500	\$185,452	\$179,381	\$6,072	3%
Sheriff	\$2,373,159	\$164,212	\$40,950	\$185,000	\$2,763,321	\$321,916	\$2,441,405	\$2,336,133	\$105,273	5%
Debt Service		\$198,832			\$198,832		\$198,832	\$202,131	(\$3,299)	-2%
Insurance		\$76,820			\$76,820		\$76,820	\$73,162	\$3,658	5%
Knox-Lincoln Cooperative Extension		\$57,042			\$57,042		\$57,042	\$57,042	\$0	0%
Knox-Lincoln Soil & Water District		\$30,288			\$30,288		\$30,288	\$30,288	\$0	0%
Midcoast Economic Development District		\$48,468			\$48,468		\$48,468	\$48,468	\$0	0%
Restorative Justice		\$25,000			\$25,000		\$25,000	\$25,000	\$0	0%
<b>Sub-total</b>	<b>\$4,265,124</b>	<b>\$1,290,418</b>	<b>\$120,331</b>	<b>\$456,705</b>	<b>\$6,132,578</b>	<b>\$1,292,784</b>	<b>\$4,839,795</b>	<b>\$4,697,483</b>	<b>\$142,311</b>	<b>3.0%</b>
<b>Use of General Fund Surplus to Reduce Tax Commitment</b>							(\$200,000)	(\$100,000)	(\$100,000)	100%
Airport	\$370,622	\$221,036	\$41,642		\$633,300	\$633,300	(\$0)	(\$0)	(\$0)	0%
Airport Security	\$181,906	\$15,296	\$1,900		\$199,102	\$199,102	\$0	(\$0)	\$0	0%
<b>Airport Total</b>	<b>\$552,527</b>	<b>\$236,332</b>	<b>\$43,542</b>	<b>\$0</b>	<b>\$832,401</b>	<b>\$832,402</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>0%</b>
Corrections	\$3,246,990	\$1,583,380	\$158,792		\$4,989,161	\$951,616	\$4,037,545	\$3,846,421	\$191,125	5%
<b>Total</b>	<b>\$8,064,642</b>	<b>\$3,110,129</b>	<b>\$322,665</b>	<b>\$456,705</b>	<b>\$11,954,141</b>	<b>\$3,076,801</b>	<b>\$8,677,340</b>	<b>\$8,443,904</b>	<b>\$233,436</b>	<b>2.76%</b>
Communications	\$1,125,549	\$144,743	\$6,917		\$1,277,209	\$1,277,209	\$0	\$0	\$0	



**2022 Budget Summary  
Commission Proposal**

<b>Department</b>	<b>Personnel</b>	<b>Contractual</b>	<b>Commodities</b>	<b>Capital</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>2022 Commission</b>	<b>2021 Budget</b>	<b>(Decrease) Increase</b>	<b>% Change</b>
Administration and Information Technology	\$430,938	\$224,432	\$8,580		\$663,950	\$21,733	\$642,217	\$578,634	\$63,583	11%
Building Maintenance - Courthouse		\$218,656	\$30,685	\$261,705	\$511,046	\$79,573	\$431,473	\$379,092	\$52,380	14%
Building Maintenance - Public Safety Building		\$73,916	\$8,972		\$82,888		\$82,888	\$93,629	(\$10,741)	-11%
Deeds	\$175,472	\$59,807	\$5,930		\$241,209	\$571,600	(\$330,391)	(\$220,284)	(\$110,107)	50%
District Attorney	\$511,174	\$32,525	\$14,745		\$558,444	\$43,733	\$514,711	\$492,599	\$22,112	4%
Emergency Management Agency	\$228,183	\$9,839	\$1,718	\$10,000	\$249,740	\$129,719	\$120,021	\$112,929	\$7,092	6%
Finance	\$282,438	\$47,290	\$1,851		\$331,579	\$16,010	\$315,569	\$309,280	\$6,289	2%
Probate	\$263,761	\$23,291	\$6,900		\$293,952	\$108,500	\$185,452	\$179,381	\$6,072	3%
Sheriff	\$2,373,159	\$164,212	\$40,950	\$185,000	\$2,763,321	\$321,916	\$2,441,405	\$2,336,133	\$105,273	5%
Debt Service		\$198,832			\$198,832		\$198,832	\$202,131	(\$3,299)	-2%
Insurance		\$76,820			\$76,820		\$76,820	\$73,162	\$3,658	5%
Knox-Lincoln Cooperative Extension		\$57,042			\$57,042		\$57,042	\$57,042	\$0	0%
Knox-Lincoln Soil & Water District		\$30,288			\$30,288		\$30,288	\$30,288	\$0	0%
Midcoast Economic Development District		\$48,468			\$48,468		\$48,468	\$48,468	\$0	0%
Restorative Justice		\$25,000			\$25,000		\$25,000	\$25,000	\$0	0%
<b>Sub-total</b>	<b>\$4,265,124</b>	<b>\$1,290,418</b>	<b>\$120,331</b>	<b>\$456,705</b>	<b>\$6,132,578</b>	<b>\$1,292,784</b>	<b>\$4,839,795</b>	<b>\$4,697,483</b>	<b>\$142,311</b>	<b>3.0%</b>
<i>Use of General Fund Surplus to Reduce Tax Commitment</i>							(\$200,000)	(\$100,000)	(\$100,000)	100%
Airport	\$370,622	\$221,036	\$41,642		\$633,300	\$633,300	(\$0)	(\$0)	(\$0)	0%
Airport Security	\$181,906	\$15,296	\$1,900		\$199,102	\$199,102	\$0	(\$0)	\$0	0%
<b>Airport Total</b>	<b>\$552,527</b>	<b>\$236,332</b>	<b>\$43,542</b>	<b>\$0</b>	<b>\$832,401</b>	<b>\$832,402</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>0%</b>
Corrections	\$3,246,990	\$1,583,380	\$158,792		\$4,989,161	\$951,616	\$4,037,545	\$3,846,421	\$191,125	5%
<b>Total</b>	<b>\$8,064,642</b>	<b>\$3,110,129</b>	<b>\$322,665</b>	<b>\$456,705</b>	<b>\$11,954,141</b>	<b>\$3,076,801</b>	<b>\$8,677,340</b>	<b>\$8,443,904</b>	<b>\$233,436</b>	<b>2.76%</b>
Communications	\$1,125,549	\$144,743	\$6,917		\$1,277,209	\$1,277,209	\$0	\$0	\$0	

**County of Knox  
2022 Budget**

**Administration and Information Technology**

Andrew L. Hart, County Administrator

Account Number	Description	2020	2021	2022					
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
004003									
	Wages	\$240,486	\$254,943	\$275,808	8%	\$275,808	\$275,808	\$275,808	
004003	53041 County Commissioners (3)	\$25,500	\$25,500	\$27,600	8%	\$27,600	\$27,600	\$27,600	
004003	53042 Chairman Stipend	\$750	\$750	\$800	7%	\$800	\$800	\$800	
004003	53800 Overtime	\$100	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000	
004003	53000 Accrued Salaries	\$2,748							
	<b>Total</b>	<b>\$269,584</b>	<b>\$282,193</b>	<b>\$305,208</b>	<b>8%</b>	<b>\$305,208</b>	<b>\$305,208</b>	<b>\$305,208</b>	
	Headc	1%	5%					8%	
004003	53900 FICA & Medicare	\$19,321	\$21,588	\$23,348	8%	\$23,348	\$23,348	\$23,348	
004003	53910 Health Insurance	\$76,170	\$79,601	\$81,335	2%	\$81,335	\$81,335	\$81,335	
004003	53920 Workers' Compensation	\$561	\$729	\$939	29%	\$939	\$939	\$939	
004003	53941 Sick Accumulated	\$761	\$1,616	\$3,570	121%	\$3,570	\$3,570	\$3,570	
004003	53950 Flexible Benefits	\$433	\$351	\$351	0%	\$351	\$351	\$351	
004003	53960 Retirement	\$16,894	\$17,916	\$16,186	-10%	\$16,186	\$16,186	\$16,186	
	<b>Total</b>	<b>\$114,140</b>	<b>\$121,800</b>	<b>\$125,730</b>	<b>3%</b>	<b>\$125,730</b>	<b>\$125,730</b>	<b>\$125,730</b>	
		-1%	6%					3%	
	<b>Perso</b>	<b>\$383,724</b>	<b>\$403,993</b>	<b>\$430,938</b>	<b>7%</b>	<b>\$430,938</b>	<b>\$430,938</b>	<b>\$430,938</b>	
		0%	6%					7%	
004004	54015 Consultant	\$33,933	\$42,000	\$42,000	0%	\$42,000	\$42,000	\$42,000	
004004	54050 Labor Relations	\$7,769	\$1,000	\$5,000	400%	\$5,000	\$5,000	\$5,000	
004004	54051 Computer Consultant		\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000	
004004	54055 Legal	\$59,646	\$30,000	\$50,000	67%	\$50,000	\$50,000	\$50,000	
004004	54105 Auto Mileage	\$615	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000	
004004	54110 Meals & Food	\$32	\$150	\$150	0%	\$150	\$150	\$150	
004004	54115 Lodging		\$150	\$150	0%	\$150	\$150	\$150	
004004	54120 Tolls, Parking, Ferry & Taxi								
004004	54315 Telephone & Pagers	\$4,542	\$3,700	\$4,475	21%	\$4,475	\$4,475	\$4,475	
004004	54326 Internet & Web Hosting	\$35,839	\$34,805	\$37,084	7%	\$37,084	\$37,084	\$37,084	
004004	54510 Advertising	\$3,915	\$2,000	\$1,000	-50%	\$1,000	\$1,000	\$1,000	
004004	54515 Dues & Membership	\$13,200	\$14,324	\$11,708	-18%	\$11,708	\$11,708	\$11,708	
004004	54520 Postage & Shipping	\$438	\$900	\$900	0%	\$900	\$900	\$900	
004004	54545 Training, Seminar & Conference	\$90	\$500	\$836	67%	\$836	\$836	\$836	
004004	54570 Equipment -Copier & Postage Meter Rental	\$4,113	\$4,977	\$3,433	-31%	\$3,433	\$3,433	\$3,433	
004004	54575 Equipment Repairs & Maintenance								
004004	54585 Computer Repairs & Maintenance	\$52,136	\$62,423	\$65,696	5%	\$65,696	\$65,696	\$65,696	
	<b>Contra</b>	<b>\$216,267</b>	<b>\$198,929</b>	<b>\$224,432</b>	<b>13%</b>	<b>\$224,432</b>	<b>\$224,432</b>	<b>\$224,432</b>	
		12%	3%					13%	
004005	55305 Safety Supplies & Equipment								
004005	55335 Office Supplies & Equipment	\$1,301	\$1,300	\$1,300	0%	\$1,300	\$1,300	\$1,300	
004005	55336 Employee Recognition	\$680	\$600	\$600	0%	\$600	\$600	\$600	
004005	55345 Copy Paper	\$472	\$400	\$400	0%	\$400	\$400	\$400	
004005	55365 Public Relations Supplies								
004005	55385 Computer Supplies & Equipment	\$2,363	\$1,500	\$6,000	300%	\$6,000	\$6,000	\$6,000	
004005	55510 Books, Statutes & Subscriptions	\$347	\$182	\$280	54%	\$280	\$280	\$280	
004005	55720 COVID-19	\$6,529							
	<b>Comm</b>	<b>\$11,692</b>	<b>\$3,982</b>	<b>\$8,580</b>	<b>115%</b>	<b>\$8,580</b>	<b>\$8,580</b>	<b>\$8,580</b>	
		158%	-12%					115%	
004007	57335 Equipment		\$8,000		-100%				
	<b>Capital</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>-100%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
		-100%	-64%					-100%	
	<b>Total Expenditures</b>	<b>\$611,683</b>	<b>\$614,904</b>	<b>\$663,950</b>	<b>8%</b>	<b>\$663,950</b>	<b>\$663,950</b>	<b>\$663,950</b>	
		2%	2%					8%	
004001	41410 Copy	\$850	\$150	\$150	0%	\$150	\$150	\$150	
004001	41411 Worker's Compensation	\$6,888	\$6,750	\$5,263	-22%	\$5,263	\$5,263	\$5,263	
004001	41509 CARES	\$15,649	\$29,370	\$16,320	-44%	\$16,320	\$16,320	\$16,320	
004001	41512 Miscellaneous								
	<b>Total Revenue</b>	<b>\$23,387</b>	<b>\$36,270</b>	<b>\$21,733</b>	<b>-40%</b>	<b>\$21,733</b>	<b>\$21,733</b>	<b>\$21,733</b>	
		403%	680%					-40%	
	<b>Total</b>	<b>\$588,296</b>	<b>\$578,634</b>	<b>\$642,217</b>	<b>11%</b>	<b>\$642,217</b>	<b>\$642,217</b>	<b>\$642,217</b>	
		-1%	-3%			11%	11%	11%	

**County Of Knox  
2022 Budget**

**Building Maintenance - Courthouse**

Account Number	Description	2020	2021	2022					
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
006004	54520								
006004	54555	Electricity	\$17,324	\$19,000	\$19,000	0%	\$19,000	\$19,000	\$19,000
006004	54560	Sewage	\$2,302	\$823	\$1,652	101%	\$1,652	\$1,652	\$1,652
006004	54565	Water	\$3,744	\$2,772	\$3,500	26%	\$3,500	\$3,500	\$3,500
006004	54590	Ground Maintenance	\$12,920	\$17,300	\$18,000	4%	\$18,000	\$18,000	\$18,000
006004	54591	Cleaning	\$71,000	\$69,500	\$79,010	14%	\$79,010	\$79,010	\$79,010
006004	54592	Maintenance	\$46,800	\$48,000	\$54,720	14%	\$54,720	\$54,720	\$54,720
006004	54595	Building Repairs & Maintenance	\$7,261	\$9,200	\$12,074	31%	\$12,074	\$12,074	\$12,074
006004	54600	Electrical Repairs & Maintenance	\$295	\$3,000	\$3,000	0%	\$3,000	\$3,000	\$3,000
006004	54605	Elevator Repairs & Maintenance	\$2,951	\$2,873	\$3,877	35%	\$3,877	\$3,877	\$3,877
006004	54610	Heating Repairs & Maintenance	\$17,370	\$17,370	\$17,891	3%	\$17,891	\$17,891	\$17,891
006004	54615	Plumbing Repairs & Maintenance	\$165	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000
006004	54620	Rubbish & Shredding	\$3,490	\$3,462	\$3,902	13%	\$3,902	\$3,902	\$3,902
006004	54630	Pest Control	\$340	\$350	\$1,030	194%	\$1,030	\$1,030	\$1,030
006004	54650	Gas							
<b>Total Contractual</b>			<b>\$185,962</b>	<b>\$194,650</b>	<b>\$218,656</b>	<b>12%</b>	<b>\$218,656</b>	<b>\$218,656</b>	<b>\$218,656</b>
			-9%	-4%					12%
006005	55104	Water - Bottled	\$1,311	\$1,232	\$1,580	28%	\$1,580	\$1,580	\$1,580
006005	55205	Heating Fuel & Propane	\$11,006	\$11,873	\$21,405	80%	\$21,405	\$21,405	\$21,405
006005	55315	Cleaning Supplies & Equipment	\$4,000	\$5,000	\$5,000	0%	\$5,000	\$5,000	\$5,000
006005	55325	Maintenance Supplies & Equipment	\$2,652	\$2,500	\$2,500	0%	\$2,500	\$2,500	\$2,500
006005	55335	Office Supplies & Equipment	\$100	\$100	\$100	0%	\$100	\$100	\$100
006005	55385	Computer Supplies & Equipment		\$100	\$100	0%	\$100	\$100	\$100
006005	55710	Signs							
006005	55720	COVID-19	\$1,994						
<b>Total Commodities</b>			<b>\$21,062</b>	<b>\$20,805</b>	<b>\$30,685</b>	<b>47%</b>	<b>\$30,685</b>	<b>\$30,685</b>	<b>\$30,685</b>
			4%	3%					47%
006007	57390	Building Upgrade - Exterior Masonry			\$24,657	100%	\$24,657	\$24,657	\$24,657
006007	57390	HVAC Lease Purchase	\$169,959	\$169,959	\$169,959	0%	\$169,959	\$169,959	\$169,959
006007	57390	Building Envelope Lease Purchase	\$67,089	\$67,089	\$67,089	0%	\$67,089	\$67,089	\$67,089
<b>Total Capital</b>			<b>\$237,048</b>	<b>\$237,048</b>	<b>\$261,705</b>	<b>10%</b>	<b>\$261,705</b>	<b>\$261,705</b>	<b>\$261,705</b>
			0%	0%					10%
<b>Total Expenditures</b>			<b>\$444,072</b>	<b>\$452,503</b>	<b>\$511,046</b>	<b>13%</b>	<b>\$511,046</b>	<b>\$511,046</b>	<b>\$511,046</b>
			-4%	-2%					13%
006001	41509	CARES	\$613	\$1,475	\$2,736	86%	\$2,736	\$2,736	\$2,736
006001	41610	DDK Winter Maintenance	\$445	\$554	\$445	-20%	\$445	\$445	\$445
006001	41611	Richards & Cranston Rent	\$5,918	\$6,011	\$6,312	5%	\$6,312	\$6,312	\$6,312
006001	41612	State Janitorial	\$28,513	\$28,513	\$32,415	14%	\$32,415	\$32,415	\$32,415
006001	41613	State Reimbursement Fees (Property r	\$21,334	\$19,693	\$22,450	14%	\$22,450	\$22,450	\$22,450
006001	41614	Fuel Reimbursement							
006001	41615	State Reimbursement Grounds	\$6,460	\$12,080	\$9,000	-25%	\$9,000	\$9,000	\$9,000
006001	41616	State Miscellaneous	\$5,291	\$5,086	\$6,216	22%	\$6,216	\$6,216	\$6,216
<b>Total Revenue</b>			<b>\$68,573</b>	<b>\$73,411</b>	<b>\$79,573</b>	<b>8%</b>	<b>\$79,573</b>	<b>\$79,573</b>	<b>\$79,573</b>
			-6%	0%					8%
<b>Grand Total (Net Budget)</b>			<b>\$375,499</b>	<b>\$379,092</b>	<b>\$431,473</b>	<b>14%</b>	<b>\$431,473</b>	<b>\$431,473</b>	<b>\$431,473</b>
			-3%	-2%			14%	14%	14%

**County of Knox  
2022 Budget**

**Building Maintenance - Public Safety Building**

Account Number	Description	2020	2021	2022					
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
016004	54555	Electricity	\$14,538	\$17,500	\$17,500	0%	\$17,500	\$17,500	\$17,500
016004	54560	Sewage	\$463	\$462	\$483	5%	\$483	\$483	\$483
016004	54565	Water	\$403	\$525	\$397	-24%	\$397	\$397	\$397
016004	54590	Ground Maintenance	\$5,360	\$7,700	\$9,700	26%	\$9,700	\$9,700	\$9,700
016004	54591	Cleaning	\$19,908	\$19,000	\$24,700	30%	\$24,700	\$24,700	\$24,700
016004	54592	Maintenance	\$4,800	\$4,800	\$5,472	14%	\$5,472	\$5,472	\$5,472
016004	54595	Building Repairs & Maintenance	\$3,115	\$2,000	\$2,000	0%	\$2,000	\$2,000	\$2,000
016004	54600	Electrical Repairs & Maintenance	\$6,967	\$1,500	\$1,500	0%	\$1,500	\$1,500	\$1,500
016004	54610	Heating Repairs & Maintenance	\$18,362	\$13,382	\$9,149	-32%	\$9,149	\$9,149	\$9,149
016004	54615	Plumbing Repairs & Maintenance	\$370	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000
016004	54620	Rubbish & Shredding	\$2,103	\$1,980	\$1,600	-19%	\$1,600	\$1,600	\$1,600
016004	54630	Pest Control			\$415	100%	\$415	\$415	\$415
<b>Total Contractual</b>			<b>\$76,389</b>	<b>\$69,849</b>	<b>\$73,916</b>	<b>6%</b>	<b>\$73,916</b>	<b>\$73,916</b>	<b>\$73,916</b>
			10%	0%					6%
016005	55104	Water - Bottled	\$555	\$660	\$620	-6%	\$620	\$620	\$620
016005	55205	Heating Fuel & Propane	\$3,848	\$6,420	\$6,652	4%	\$6,652	\$6,652	\$6,652
016005	55305	Safety Supplies & Equipment							
016005	55315	Cleaning Supplies & Equipment	\$583	\$600	\$600	0%	\$600	\$600	\$600
016005	55325	Maintenance Supplies & Equipment	\$641	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000
016005	55385	Computer Supplies & Equipment							
016005	55710	Signs		\$100	\$100	0%	\$100	\$100	\$100
016005	55720	COVID-19	\$31						
<b>Total Commodities</b>			<b>\$5,657</b>	<b>\$8,780</b>	<b>\$8,972</b>	<b>2%</b>	<b>\$8,972</b>	<b>\$8,972</b>	<b>\$8,972</b>
			-30%	9%					2%
016007	57390	Building Upgrade - HVAC							
016007	57390	Building Upgrade - Paving		\$15,000		-100%			
016007	57390	Building Upgrade - Floor & Slab	\$101,902						
<b>Total Capital</b>			<b>\$101,902</b>	<b>\$15,000</b>	<b>\$0</b>	<b>-100%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			-22%	-88%					-100%
<b>Grand Total (Net Budget)</b>			<b>\$183,948</b>	<b>\$93,629</b>	<b>\$82,888</b>	<b>-11%</b>	<b>\$82,888</b>	<b>\$82,888</b>	<b>\$82,888</b>
			-11%	-55%			-11%	-11%	-11%

**County of Knox  
2022 Budget**

**Deeds**

Madelene Cole, Registrar of Deeds

Account Number	Description	2020	2021	2022					
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
009003		Wages	\$91,407	\$110,034	\$114,533	4%	\$114,533	\$114,533	\$114,533
009003	53800	Overtime	\$4,339						
009003	53000	Accrued Salaries	\$2,273						
		Sub-Total Salaries and Wages	\$98,019	\$110,034	\$114,533	4%	\$114,533	\$114,533	\$114,533
		Total Headcount - 3	-17%	-7%					
009003	53900	FICA & Medicare	\$7,129	\$8,418	\$8,762	4%	\$8,762	\$8,762	\$8,762
009003	53910	Health Insurance	\$37,028	\$43,728	\$44,630	2%	\$44,630	\$44,630	\$44,630
009003	53920	Workers' Compensation	\$248	\$284	\$354	25%	\$354	\$354	\$354
009003	53941	Sick Accumulated		\$2,212	\$1,185	-46%	\$1,185	\$1,185	\$1,185
009003	53950	Flexible Benefits	\$38						
009003	53960	Retirement	\$5,378	\$7,702	\$5,979	-22%	\$5,979	\$5,979	\$5,979
009003	53970	Life Insurance/Retirees	\$30	\$30	\$30	0%	\$30	\$30	\$30
		Sub-Total Benefits	\$49,852	\$62,374	\$60,939	-2%	\$60,939	\$60,939	\$60,939
			-16%	5%					
		<b>Total Personnel</b>	<b>\$147,872</b>	<b>\$172,408</b>	<b>\$175,472</b>	<b>2%</b>	<b>\$175,472</b>	<b>\$175,472</b>	<b>\$175,472</b>
			-17%	-3%					
009004	54105	Auto Mileage		\$200	\$200	0%	\$200	\$200	\$200
009004	54015	Consultant							
009004	54110	Meals & Food		\$50	\$50	0%	\$50	\$50	\$50
009004	54115	Lodging							
009004	54315	Telephone & Pagers	\$1,217	\$1,188	\$1,200	1%	\$1,200	\$1,200	\$1,200
009004	54515	Dues & Membership	\$150	\$150	\$150	0%	\$150	\$150	\$150
009004	54520	Postage & Shipping	\$467	\$450	\$450	0%	\$450	\$450	\$450
009004	54570	Equipment Rental-Copier & Postage	\$1,476	\$1,491	\$1,480	-1%	\$1,480	\$1,480	\$1,480
009004	54575	Equipment Repairs & Maintenance	\$252	\$277	\$277	0%	\$277	\$277	\$277
009004	54585	Computer Repairs & Maintenance							
009004	54665	Microfilming & Recording	\$52,958	\$47,000	\$56,000	19%	\$56,000	\$56,000	\$56,000
		<b>Total Contractual</b>	<b>\$56,519</b>	<b>\$50,806</b>	<b>\$59,807</b>	<b>18%</b>	<b>\$59,807</b>	<b>\$59,807</b>	<b>\$59,807</b>
			5%	-5%					
009005	55335	Office Supplies & Equipment	\$286	\$300	\$5,230	1643%	\$5,230	\$5,230	\$5,230
009005	55345	Copy Paper	\$174	\$200	\$200	0%	\$200	\$200	\$200
009005	55385	Computer Supplies & Equipment	\$1,169	\$400	\$500	25%	\$500	\$500	\$500
009005	55510	Books, Statutes & Subscriptions							
009005	55720	COVID-19	\$1,209						
		<b>Total Commodities</b>	<b>\$2,838</b>	<b>\$900</b>	<b>\$5,930</b>	<b>559%</b>	<b>\$5,930</b>	<b>\$5,930</b>	<b>\$5,930</b>
			58%	-50%					
		<b>Total Expenditures</b>	<b>\$207,229</b>	<b>\$224,114</b>	<b>\$241,209</b>	<b>8%</b>	<b>\$241,209</b>	<b>\$241,209</b>	<b>\$241,209</b>
			-11%	-4%					
009001	41910	Tax	\$177,782	\$130,970	\$200,000	53%	\$200,000	\$200,000	\$200,000
009001	41911	Fees	\$340,993	\$304,183	\$360,000	18%	\$360,000	\$360,000	\$360,000
009001	41912	Copy	\$4,998	\$4,795	\$5,000	4%	\$5,000	\$5,000	\$5,000
009001	41913	Internet Access	\$6,986	\$4,450	\$6,600	48%	\$6,600	\$6,600	\$6,600
009001	41916	Miscellaneous							
		<b>Total Revenue</b>	<b>\$530,759</b>	<b>\$444,398</b>	<b>\$571,600</b>	<b>29%</b>	<b>\$571,600</b>	<b>\$571,600</b>	<b>\$571,600</b>
			36%	14%					
		<b>Grand Total (Net Budget)</b>	<b>(\$323,530)</b>	<b>(\$220,284)</b>	<b>(\$330,391)</b>	<b>50%</b>	<b>-100%</b>	<b>(\$330,391)</b>	<b>(\$330,391)</b>
			105%	39%				50%	50%

**County of Knox  
2022 Budget**

**District Attorney**

Natasha C. Irving, District Attorney

Account Number	Description	2020	2021	2022				
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
003003		\$316,475	\$335,050	\$343,387	2%	\$343,387	\$343,387	\$343,387
003003	53800 Overtime	\$9	\$500	\$500	0%	\$500	\$500	\$500
003003	53000 Accrued Salaries	(\$14,785)						
	Sub-Total Salaries and Wages	\$301,699	\$335,550	\$343,887	2%	\$343,887	\$343,887	\$343,887
	Total Headcount - 6	-5%	6%					
003003	53900 FICA & Medicare	\$22,896	\$25,670	\$26,307	2%	\$26,307	\$26,307	\$26,307
003003	53910 Health Insurance	\$111,419	\$112,220	\$114,841	2%	\$114,841	\$114,841	\$114,841
003003	53920 Workers' Compensation	\$439	\$527	\$593	13%	\$593	\$593	\$593
003003	53941 Sick Accumulated	\$1,691	\$3,698	\$4,648	26%	\$4,648	\$4,648	\$4,648
003003	53950 Flexible Benefits	\$430	\$351	\$351	0%	\$351	\$351	\$351
003003	53960 Retirement	\$19,118	\$20,100	\$20,546	2%	\$20,546	\$20,546	\$20,546
	Sub-Total Benefits	\$155,993	\$162,565	\$167,287	3%	\$167,287	\$167,287	\$167,287
		-2%	2%					
	<b>Total Personnel</b>	<b>\$457,692</b>	<b>\$498,115</b>	<b>\$511,174</b>	<b>3%</b>	<b>\$511,174</b>	<b>\$511,174</b>	<b>\$511,174</b>
		-4%	4%					
003004	54025 Drug Analysis	\$772	\$2,000	\$1,800	-10%	\$1,800	\$1,800	\$1,800
003004	54051 Computer Consultant	\$8,525	\$10,343	\$9,038	-13%	\$9,038	\$9,038	\$9,038
003004	54080 Transcripts	\$46	\$400	\$400	0%	\$400	\$400	\$400
003004	54105 Auto Mileage	\$915	\$3,000	\$3,000	0%	\$3,000	\$3,000	\$3,000
003004	54110 Meals & Food	\$12	\$300	\$300	0%	\$300	\$300	\$300
003004	54115 Lodging		\$950	\$1,997	110%	\$1,997	\$1,997	\$1,997
003004	54120 Tolls, Parking, Ferry & Taxi		\$20	\$20	0%	\$20	\$20	\$20
003004	54315 Telephone & Pagers	\$2,991	\$3,288	\$3,642	11%	\$3,642	\$3,642	\$3,642
003004	54326 Internet & Web Hosting	\$264	\$977	\$729	-25%	\$729	\$729	\$729
003004	54421 Insurance	\$237	\$300	\$245	-18%	\$245	\$245	\$245
003004	54515 Dues & Membership	\$929	\$1,054	\$1,054	0%	\$1,054	\$1,054	\$1,054
003004	54520 Postage & Shipping	\$1,553	\$1,300	\$1,800	38%	\$1,800	\$1,800	\$1,800
003004	54525 Printing		\$50					
003004	54542 Unified Court Witness Fees		\$2,300		-100%			
003004	54545 Training, Seminar & Conference	\$217	\$1,200	\$1,425	19%	\$1,425	\$1,425	\$1,425
003004	54570 Equipment Rental-Copier & Postage	\$3,378	\$2,975	\$3,185	7%	\$3,185	\$3,185	\$3,185
003004	54575 Equipment Repairs & Maintenance							
003004	54585 Computer Repairs & Maintenance	\$2,700	\$4,468	\$3,890	-13%	\$3,890	\$3,890	\$3,890
003004	54690 Airfare & Luggage							
	<b>Total Contractual</b>	<b>\$22,539</b>	<b>\$34,925</b>	<b>\$32,525</b>	<b>-7%</b>	<b>\$32,525</b>	<b>\$32,525</b>	<b>\$32,525</b>
		-47%	-18%					
003005	55000 Commodities - Audit	(\$132)	\$75	\$75	0%	\$75	\$75	\$75
003005	55305 Safety Supplies & Equipment		\$75	\$75	0%	\$75	\$75	\$75
003005	55335 Office Supplies & Equipment	\$3,162	\$4,100	\$4,100	0%	\$4,100	\$4,100	\$4,100
003005	55345 Copy Paper	\$688	\$800	\$1,000	25%	\$1,000	\$1,000	\$1,000
003005	55350 Audio & Video Supplies							
003005	55385 Computer Supplies & Equipment	\$9,570	\$1,500	\$6,162	311%	\$6,162	\$6,162	\$6,162
003005	55390 Investigation Supplies & Equipment	\$150	\$100	\$100	0%	\$100	\$100	\$100
003005	55510 Books, Statutes & Subscriptions	\$2,760	\$3,106	\$3,233	4%	\$3,233	\$3,233	\$3,233
003005	55720 COVID-19	\$470						
	<b>Total Commodities</b>	<b>\$16,668</b>	<b>\$9,756</b>	<b>\$14,745</b>	<b>51%</b>	<b>\$14,745</b>	<b>\$14,745</b>	<b>\$14,745</b>
		-6%	-45%					
	<b>Total Expenditures</b>	<b>\$496,899</b>	<b>\$542,796</b>	<b>\$558,444</b>	<b>3%</b>	<b>\$558,444</b>	<b>\$558,444</b>	<b>\$558,444</b>
		-8%	1%					
003001	41310 Copy	\$463	\$900	\$1,100	22%	\$1,100	\$1,100	\$1,100
003001	41311 Reimbursement for Support	\$7,500	\$7,500	\$7,500	0%	\$7,500	\$7,500	\$7,500
003001	41313 Deferred Disposition	\$16,940	\$23,000	\$16,500	-28%	\$16,500	\$16,500	\$16,500
003001	41314 Drug Analysis		\$389	\$300	-23%	\$300	\$300	\$300
003001	44110 DA Witness Advocate Grant	\$4,526	\$18,333	\$18,333	0%	\$18,333	\$18,333	\$18,333
	<b>Total Revenue</b>	<b>\$29,429</b>	<b>\$50,122</b>	<b>\$43,733</b>	<b>-13%</b>	<b>\$43,733</b>	<b>\$43,733</b>	<b>\$43,733</b>
		-41%	0%					
	<b>Grand Total (Net Budget)</b>	<b>\$467,470</b>	<b>\$492,674</b>	<b>\$514,711</b>	<b>4%</b>	<b>\$514,711</b>	<b>\$514,711</b>	<b>\$514,711</b>
		-4%	1%				4%	4%

**County of Knox  
2022 Budget**

**Emergency Management Agency**

Ray O. Sisk, Emergency Management Director

Account Number	Description	2020	2021	2022				
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
002003	Wages	\$155,833	\$175,679	\$172,684	-2%	\$172,684	\$172,684	\$172,684
002003	53800 Overtime	\$3,821	\$500	\$500	0%	\$500	\$500	\$500
002003	53000 Accrued Salaries	\$2,071						
	Sub-Total Salaries and Wages	\$161,724	\$176,179	\$173,184	-2%	\$173,184	\$173,184	\$173,184
	Total Headcount - 3	3%	12%					
002003	53900 FICA & Medicare	\$12,047	\$13,478	\$13,249	-2%	\$13,249	\$13,249	\$13,249
002003	53910 Health Insurance	\$25,163	\$26,572	\$27,182	2%	\$27,182	\$27,182	\$27,182
002003	53920 Workers' Compensation	\$1,314	\$1,876	\$2,328	24%	\$2,328	\$2,328	\$2,328
002003	53940 Resignation & Termination							
002003	53950 Flexible Benefits	\$94	\$117	\$117	0%	\$117	\$117	\$117
002003	53960 Retirement	\$11,176	\$12,333	\$12,123	-2%	\$12,123	\$12,123	\$12,123
	Sub-Total Benefits	\$49,794	\$54,375	\$54,999	1%	\$54,999	\$54,999	\$54,999
		-1%	8%					
	<b>Total Personnel</b>	<b>\$211,518</b>	<b>\$230,554</b>	<b>\$228,183</b>	<b>-1%</b>	<b>\$228,183</b>	<b>\$228,183</b>	<b>\$228,183</b>
		2%	11%					
002004	54105 Auto Mileage	\$13	\$75	\$50	-33%	\$50	\$50	\$50
002004	54110 Meals & Food		\$350	\$518	48%	\$518	\$518	\$518
002004	54120 Tolls, Parking, Ferry & Taxi		\$145	\$146	1%	\$146	\$146	\$146
002004	54315 Telephone & Pagers	\$3,705	\$3,799	\$1,802	-53%	\$1,802	\$1,802	\$1,802
002004	54320 Tower Rental	\$3,300	\$3,300	\$3,300	0%	\$3,300	\$3,300	\$3,300
002004	54326 Internet & Web Hosting							
002004	54515 Dues & Membership	\$53						
002004	54520 Postage & Shipping	\$29	\$30	\$30	0%	\$30	\$30	\$30
002004	54545 Training, Seminar & Conference		\$240	\$240	0%	\$240	\$240	\$240
002004	54570 Equipment Rental-Copier & Postage	\$701	\$760	\$760	0%	\$760	\$760	\$760
002004	54575 Equipment Repairs & Maintenance	\$149	\$325	\$325	0%	\$325	\$325	\$325
002004	54580 Radio Repairs & Maintenance	\$142	\$325	\$325	0%	\$325	\$325	\$325
002004	54585 Computer Repairs & Maintenance							
002004	54650 Gas	\$530	\$732	\$793	8%	\$793	\$793	\$793
002004	54655 Auto Repairs & Maintenance	\$1,273	\$1,550	\$1,550	0%	\$1,550	\$1,550	\$1,550
	<b>Total Contractual</b>	<b>\$9,895</b>	<b>\$11,631</b>	<b>\$9,839</b>	<b>-15%</b>	<b>\$9,839</b>	<b>\$9,839</b>	<b>\$9,839</b>
		-17%	-3%					
002005	55305 Safety Supplies & Equipment							
002005	55310 Auto Supplies & Equipment	\$216	\$240	\$240	0%	\$240	\$240	\$240
002005	55335 Office Supplies & Equipment	\$1,420	\$1,000	\$950	-5%	\$950	\$950	\$950
002005	55345 Copy Paper	\$248	\$178	\$203	14%	\$203	\$203	\$203
002005	55375 Training Supplies & Equipment		\$75	\$75	0%	\$75	\$75	\$75
002005	55385 Computer Supplies & Equipment	\$1,343	\$150	\$250	67%	\$250	\$250	\$250
002005	55510 Books, Statutes & Subscriptions							
002005	55615 Equipment							
002005	55720 COVID-19	\$3,052						
	<b>Total Commodities</b>	<b>\$6,279</b>	<b>\$1,643</b>	<b>\$1,718</b>	<b>5%</b>	<b>\$1,718</b>	<b>\$1,718</b>	<b>\$1,718</b>
		156%	-33%					
002007	57346 Vehicle Replacement			\$10,000	100%	\$10,000	\$10,000	\$10,000
	<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>100%</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
		-100%	-100%					
	<b>Total Expenditures</b>	<b>\$227,692</b>	<b>\$243,828</b>	<b>\$249,740</b>	<b>2%</b>	<b>\$249,740</b>	<b>\$249,740</b>	<b>\$249,740</b>
		-2%	5%					
002001	41210 EMA Match	\$129,157	\$112,929	\$123,252	9%	\$123,252	\$123,252	\$123,252
002001	41211 EMA Special Program	\$16,855						
002001	41212 EMPG-S Supplemental Grant		\$11,981		-100%			
002001	41509 CARES		\$5,990	\$6,467	8%	\$6,467	\$6,467	\$6,467
	<b>Total Revenue</b>	<b>\$146,011</b>	<b>\$130,900</b>	<b>\$129,719</b>	<b>-1%</b>	<b>\$129,719</b>	<b>\$129,719</b>	<b>\$129,719</b>
		21%	8%					
	<b>Grand Total (Net Budget)</b>	<b>\$81,680</b>	<b>\$112,929</b>	<b>\$120,021</b>	<b>6%</b>	<b>\$120,021</b>	<b>\$120,021</b>	<b>\$120,021</b>
		-26%	2%				6%	6%

**County of Knox  
2022 Budget**

**Finance**

Kathy C. Robinson, Finance Director

Account Number	Description	2020	2021	2022					
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
005003		Wages	\$181,624	\$192,904	\$191,944	0%	\$191,944	\$191,944	\$191,944
005003	53800	Overtime	\$1,899	\$2,000	\$4,000	100%	\$4,000	\$4,000	\$4,000
005003	53000	Accrued Salaries	\$2,445						
		Sub-Total Salaries and Wages	\$185,968	\$194,904	\$195,944	1%	\$195,944	\$195,944	\$195,944
		Total Headcount - 3	1%	6%					
005003	53900	FICA & Medicare	\$13,798	\$14,910	\$14,990	1%	\$14,990	\$14,990	\$14,990
005003	53910	Health Insurance	\$48,975	\$51,276	\$52,455	2%	\$52,455	\$52,455	\$52,455
005003	53920	Workers' Compensation	\$392	\$508	\$612	20%	\$612	\$612	\$612
005003	53941	Sick Accumulated	\$2,192	\$5,697	\$4,371	-23%	\$4,371	\$4,371	\$4,371
005003	53950	Flexible Benefits	\$336	\$351	\$351	0%	\$351	\$351	\$351
005003	53960	Retirement	\$13,000	\$13,643	\$13,716	1%	\$13,716	\$13,716	\$13,716
		Sub-Total Benefits	\$78,693	\$86,385	\$86,494	0%	\$86,494	\$86,494	\$86,494
			0%	10%					
		<b>Total Personnel</b>	<b>\$264,661</b>	<b>\$281,289</b>	<b>\$282,438</b>	<b>0%</b>	<b>\$282,438</b>	<b>\$282,438</b>	<b>\$282,438</b>
			0%	7%					
005004	54005	Audit	\$10,418	\$12,000	\$12,000	0%	\$12,000	\$12,000	\$12,000
005004	54105	Auto Mileage	\$197	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000
005004	54110	Meals & Food	\$200	\$300	\$300	0%	\$300	\$300	\$300
005004	54115	Lodging		\$300	\$300	0%	\$300	\$300	\$300
005004	54120	Tolls, Parking, Ferry & Taxi							
005004	54315	Telephone & Pagers	\$2,539	\$2,594	\$2,570	-1%	\$2,570	\$2,570	\$2,570
005004	54421	Insurance	\$1,350	\$1,350	\$1,350	0%	\$1,350	\$1,350	\$1,350
005004	54515	Dues & Membership	\$369	\$389	\$409	5%	\$409	\$409	\$409
005004	54520	Postage & Shipping	\$1,013	\$1,230	\$1,000	-19%	\$1,000	\$1,000	\$1,000
005004	54545	Training, Seminar & Conference	\$1,009	\$2,000	\$2,000	0%	\$2,000	\$2,000	\$2,000
005004	54570	Equipment Rental-Copier & Postage	\$2,236	\$2,343	\$2,293	-2%	\$2,293	\$2,293	\$2,293
005004	54585	Computer Repairs & Maintenance	\$22,397	\$20,816	\$24,068	16%	\$24,068	\$24,068	\$24,068
		<b>Total Contractual</b>	<b>\$41,729</b>	<b>\$44,322</b>	<b>\$47,290</b>	<b>7%</b>	<b>\$47,290</b>	<b>\$47,290</b>	<b>\$47,290</b>
			-5%	1%					
005005	55335	Office Supplies & Equipment	\$2,314	\$1,200	\$1,200	0%	\$1,200	\$1,200	\$1,200
005005	55345	Copy Paper	\$343	\$200	\$351	76%	\$351	\$351	\$351
005005	55385	Computer Supplies & Equipment	\$827	\$850	\$300	-65%	\$300	\$300	\$300
005005	55720	COVID-19	\$2,354						
		<b>Total Commodities</b>	<b>\$5,838</b>	<b>\$2,250</b>	<b>\$1,851</b>	<b>-18%</b>	<b>\$1,851</b>	<b>\$1,851</b>	<b>\$1,851</b>
			85%	-29%					
		<b>Total Expenditures</b>	<b>\$312,228</b>	<b>\$327,862</b>	<b>\$331,579</b>	<b>1%</b>	<b>\$331,579</b>	<b>\$331,579</b>	<b>\$331,579</b>
			1%	6%					
005001	41511	Interest	\$8,015	\$5,620	\$7,000	25%	\$7,000	\$7,000	\$7,000
005001	41509	CARES	\$7,596	\$12,962	\$9,010	-30%	\$9,010	\$9,010	\$9,010
005001	41512	Miscellaneous	\$382						
		<b>Total Revenue</b>	<b>\$15,993</b>	<b>\$18,582</b>	<b>\$16,010</b>	<b>-14%</b>	<b>\$16,010</b>	<b>\$16,010</b>	<b>\$16,010</b>
			185%	231%					
		<b>Grand Total (Net Budget)</b>	<b>\$296,236</b>	<b>\$309,280</b>	<b>\$315,569</b>	<b>2%</b>	<b>\$315,569</b>	<b>\$315,569</b>	<b>\$315,569</b>
			-3%	1%			7%	2%	2%



**County of Knox  
2022 Budget**

**Corrections**

Timothy K. Carroll, Sheriff

Robert Wood, Corrections Interim Administrator

Account Number	Description	2020	2021	2022				
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
818003	Wages	\$1,518,637	\$1,854,829	\$1,920,822	4%	\$1,920,822	\$1,920,822	\$1,920,822
818003	53820 Per Diem Corrections Officers	\$45,571	\$60,000	\$60,000	0%	\$60,000	\$60,000	\$60,000
818003	53800 Overtime	\$394,823	\$224,054	\$150,000	-33%	\$150,000	\$150,000	\$150,000
818003	53850 Hourly Differential	\$13,752	\$15,416	\$15,000	-3%	\$15,000	\$15,000	\$15,000
818003	53860 Stipend	\$2,800	\$1,500	\$2,800	87%	\$2,800	\$2,800	\$2,800
818003	53000 Accrued Salaries	\$6,562						
	Sub-Total Salaries and Wages	\$1,982,144	\$2,155,799	\$2,148,622	0%	\$2,148,622	\$2,148,622	\$2,148,622
	Total Headcount - 40	-7%	1%					
818003	53900 FICA & Medicare	\$149,106	\$164,919	\$164,370	0%	\$164,370	\$164,370	\$164,370
818003	53910 Health Insurance	\$518,292	\$675,173	\$695,440	3%	\$695,440	\$695,440	\$695,440
818003	53920 Workers' Compensation	\$45,908	\$54,782	\$69,776	27%	\$69,776	\$69,776	\$69,776
818003	53930 Unemployment	\$10,711						
818003	53940 Resignation & Termination	\$13,786	\$38,802	\$26,505	-32%	\$26,505	\$26,505	\$26,505
818003	53941 Sick Accumulated	\$4,184	\$4,761	\$3,495	-27%	\$3,495	\$3,495	\$3,495
818003	53950 Flexible Benefits	\$709	\$1,053	\$1,360	29%	\$1,360	\$1,360	\$1,360
818003	53960 Retirement	\$116,208	\$135,656	\$137,422	1%	\$137,422	\$137,422	\$137,422
	Sub-Total Benefits	\$858,903	\$1,075,145	\$1,098,367	2%	\$1,098,367	\$1,098,367	\$1,098,367
		-13%	10%					
	<b>Total Personnel</b>	<b>\$2,841,046</b>	<b>\$3,230,944</b>	<b>\$3,246,990</b>	<b>0%</b>	<b>\$3,246,990</b>	<b>\$3,246,990</b>	<b>\$3,246,990</b>
		-9%	4%					
818004	4001 Audit	\$2,406	\$2,400	\$2,400	0%	\$2,400	\$2,400	\$2,400
818004	4004 Attorney & Legal Services	\$63,749	\$60,000	\$60,000	0%	\$60,000	\$60,000	\$60,000
818004	4006 Board of Prisoners							
818004	4009 Cleaning			\$11,800	100%	\$11,800	\$11,800	\$11,800
818004	4017 Inmate Medical Contracts	\$357,746	\$351,184	\$1,005,410	186%	\$1,005,410	\$1,005,410	\$1,005,410
818004	4018 Inmate Medical & Dental	\$26,452	\$28,680	\$40,000	39%	\$40,000	\$40,000	\$40,000
818004	4019 Inmate Programs & Services	\$101,239	\$144,672	\$22,333	-85%	\$22,333	\$22,333	\$22,333
818004	4021 Medical Lab Tests	\$1,659	\$350	\$3,000	757%	\$3,000	\$3,000	\$3,000
818004	4028 Pest Control	\$1,010	\$925	\$1,010	9%	\$1,010	\$1,010	\$1,010
818004	4101 Airlines, Rail & Bus	\$592						
818004	4102 Automobile Mileage	\$43						
818004	4104 Lodging	\$625	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000
818004	4106 Meals & Food	\$818	\$750	\$850	13%	\$850	\$850	\$850
818004	4108 Tolls, Parking, Ferry & Taxi	\$249	\$200	\$200	0%	\$200	\$200	\$200
818004	4206 Gas	\$1,634	\$3,000	\$4,000	33%	\$4,000	\$4,000	\$4,000
818004	4209 Auto Repairs & Maintenance	\$2,345	\$3,000	\$4,000	33%	\$4,000	\$4,000	\$4,000
818004	4301 Water - Bottled	\$303	\$450		-100%			
818004	4302 Electricity	\$56,704	\$66,070	\$55,000	-17%	\$55,000	\$55,000	\$55,000
818004	4303 Heating Oil	\$47,897	\$52,831	\$69,828	32%	\$69,828	\$69,828	\$69,828
818004	4304 Underground Tank Inspection	\$5,489	\$200	\$600	200%	\$600	\$600	\$600
818004	4308 Sewage	\$23,059	\$23,464	\$26,000	11%	\$26,000	\$26,000	\$26,000
818004	4310 Telephone & Pagers	\$4,881	\$3,300	\$7,813	137%	\$7,813	\$7,813	\$7,813
818004	4312 Water	\$11,383	\$11,000	\$11,000	0%	\$11,000	\$11,000	\$11,000
818004	4403 Equipment Rental-Copier & Postage	\$4,391	\$4,744	\$4,744	0%	\$4,744	\$4,744	\$4,744
818004	4602 Building Repairs & Maintenance	\$8,846	\$14,000	\$14,000	0%	\$14,000	\$14,000	\$14,000
818004	4604 Computer Repairs & Maintenance	\$6,767	\$6,767	\$6,767	0%	\$6,767	\$6,767	\$6,767
818004	4605 Electrical Repairs & Maintenance	\$21,281	\$2,836	\$2,836	0%	\$2,836	\$2,836	\$2,836
818004	4607 Equipment Repairs & Maintenance	\$11,184	\$5,000	\$5,000	0%	\$5,000	\$5,000	\$5,000
818004	4610 Heating Repairs & Maintenance	\$46,307	\$25,727	\$22,000	-14%	\$22,000	\$22,000	\$22,000
818004	4612 Maintenance	\$9,950	\$52,000	\$59,720	15%	\$59,720	\$59,720	\$59,720
818004	4614 Radio Repairs & Maintenance	\$5,083	\$5,000	\$5,000	0%	\$5,000	\$5,000	\$5,000
818004	4615 Advertising		\$1,000	\$2,000	100%	\$2,000	\$2,000	\$2,000
818004	4617 Ground Maintenance	\$5,500	\$4,200	\$10,800	157%	\$10,800	\$10,800	\$10,800
818004	4619 Plumbing Repairs & Maintenance	\$7,080	\$5,000	\$5,000	0%	\$5,000	\$5,000	\$5,000
818004	4621 Rubbish & Shredding	\$6,257	\$5,991	\$6,166	3%	\$6,166	\$6,166	\$6,166
818004	4703 Insurance	\$100,217	\$100,207	\$105,091	5%	\$105,091	\$105,091	\$105,091
818004	4809 Dues & Membership	\$5,229	\$1,710	\$300	-82%	\$300	\$300	\$300
818004	4815 Postage & Shipping	\$138	\$100	\$100	0%	\$100	\$100	\$100

**County of Knox  
2022 Budget**

Account Number	Description	2020	2021	2022					
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
818004	4817	TAN Interest	\$7,909	\$7,612	\$7,612	0%	\$7,612	\$7,612	\$7,612
818004	4909	Training, Seminar & Conference	\$3,280	\$2,000		-100%			
<b>Total Contractual</b>			<b>\$959,701</b>	<b>\$997,370</b>	<b>\$1,583,380</b>	<b>59%</b>	<b>\$1,583,380</b>	<b>\$1,583,380</b>	<b>\$1,583,380</b>
			6%	10%					
818005	5101	Food	\$68,252	\$60,000	\$80,000	33%	\$80,000	\$80,000	\$80,000
818005	5202	Auto Supplies & Equipment	\$284	\$200	\$200	0%	\$200	\$200	\$200
818005	5203	Books, Statutes & Subscriptions	\$4,253	\$4,200	\$4,200	0%	\$4,200	\$4,200	\$4,200
818005	5214	Cleaning Supplies & Equipment	\$7,984	\$7,500	\$7,500	0%	\$7,500	\$7,500	\$7,500
818005	5215	Computer Supplies & Equipment	\$4,469	\$3,300	\$750	-77%	\$750	\$750	\$750
818005	5218	Safety Supplies & Equipment	\$4,379						
818005	5225	Inmate Supplies & Equipment	\$25,669	\$25,000	\$25,000	0%	\$25,000	\$25,000	\$25,000
818005	5226	Kitchen Supplies & Equipment	\$9,835	\$5,000	\$7,950	59%	\$7,950	\$7,950	\$7,950
818005	5227	Maintenance Supplies & Equipment	\$18,714	\$11,000	\$11,000	0%	\$11,000	\$11,000	\$11,000
818005	5230	Office Supplies & Equipment	\$4,108	\$3,242	\$3,242	0%	\$3,242	\$3,242	\$3,242
818005	5244	Employee Recognition	\$327	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000
818005	5243	Training Supplies & Equipment	\$557	\$2,500	\$2,500	0%	\$2,500	\$2,500	\$2,500
818005	5302	Uniforms - Staff	\$11,442	\$8,000	\$10,000	25%	\$10,000	\$10,000	\$10,000
818005	5303	Uniforms - Prisoner	\$16,456	\$5,000	\$5,000	0%	\$5,000	\$5,000	\$5,000
818005	55104	Water - Bottled			\$450	100%	\$450	\$450	\$450
818005	55720	COVID-19	\$14,651						
<b>Total Commodities</b>			<b>\$191,380</b>	<b>\$135,942</b>	<b>\$158,792</b>	<b>17%</b>	<b>\$158,792</b>	<b>\$158,792</b>	<b>\$158,792</b>
			34%	-5%					
818007	7307	Furniture, Fixtures & Appliances - Dishwasher							
818007	7312	Maintenance - Control System							
818007	7310	Maintenance - HVAC	\$17,196	\$120,000		-100%			
818007	7312	Maintenance - Paving		\$174,618		-100%			
818007	7312	Maintenance - Light Poles							
818007	7312	Maintenance - Roof							
818007	7312	Maintenance - Exterior Masonry							
818007	7312	Maintenance - Water System							
818007	7314	Vehicles							
<b>Total Capital</b>			<b>\$17,196</b>	<b>\$294,618</b>	<b>\$0</b>	<b>-100%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			-57%	1613%					
<b>Total Expenditures</b>			<b>\$4,009,323</b>	<b>\$4,658,875</b>	<b>\$4,989,161</b>	<b>7%</b>	<b>\$4,989,161</b>	<b>\$4,989,161</b>	<b>\$4,989,161</b>
			-4%	11%					
818001	0502	Inmate Fund Reimbursement							
818001	0503	Work or Education Release							
818001	0504	Community Corrections	\$488,522	\$445,704	\$577,741	30%	\$577,741	\$577,741	\$577,741
818001	0506	SSI / Federal	\$6,400	\$7,000	\$7,000	0%	\$7,000	\$7,000	\$7,000
818001	0507	Court Surcharge & Fines	\$6,465	\$8,000	\$8,000	0%	\$8,000	\$8,000	\$8,000
818001	0511	Other Jail Revenue							
818001	0509	Boarding	\$87,500	\$351,750	\$358,875	2%	\$358,875	\$358,875	\$358,875
818001	0513	Court Ordered Board							
818001	0516	BOC Investment Fund							
818001	0517	Employee Meals	\$396						
818001	0518	Restitution	\$100						
<b>Total Revenue</b>			<b>\$589,383</b>	<b>\$812,454</b>	<b>\$951,616</b>	<b>17%</b>	<b>\$951,616</b>	<b>\$951,616</b>	<b>\$951,616</b>
			27%	75%					
<b>Grand Total (Net Budget)</b>			<b>\$3,419,940</b>	<b>\$3,846,421</b>	<b>\$4,037,545</b>	<b>5%</b>	<b>\$4,037,545</b>	<b>\$4,037,545</b>	<b>\$4,037,545</b>
			-8%	3%	18%	5%	5%		

**County of Knox  
2022 Budget**

**Probate**

Carol R. Emery, Judge of Probate  
Elaine D. Hallett, Register of Probate

Account Number	Description	2020	2021	2022				
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
010003	Wages	\$152,447	\$158,708	\$162,409	2%	\$162,409	\$162,409	\$162,409
010003	53000 Accrued Salaries	\$1,548						
	Sub-Total Salaries and Wages	\$153,995	\$158,708	\$162,409	2%	\$162,409	\$162,409	\$162,409
	Total Headcount - 4	-1%	2%					
010003	53900 FICA & Medicare	\$11,550	\$12,141	\$12,424	2%	\$12,424	\$12,424	\$12,424
010003	53910 Health Insurance	\$71,869	\$74,480	\$76,228	2%	\$76,228	\$76,228	\$76,228
010003	53920 Workers' Compensation	\$304	\$375	\$454	21%	\$454	\$454	\$454
010003	53941 Sick Accumulated	\$793	\$986	\$761	-23%	\$761	\$761	\$761
010003	53950 Flexible Benefits	\$94		\$117	0%	\$117	\$117	\$117
010003	53960 Retirement	\$10,409	\$11,110	\$11,369	2%	\$11,369	\$11,369	\$11,369
	Sub-Total Benefits	\$95,019	\$99,092	\$101,353	2%	\$101,353	\$101,353	\$101,353
		0%	4%					
	<b>Total Personnel</b>	<b>\$249,014</b>	<b>\$257,800</b>	<b>\$263,761</b>	<b>2%</b>	<b>\$263,761</b>	<b>\$263,761</b>	<b>\$263,761</b>
		-1%	3%					
010004	54080 Transcripts		\$350		-100%			
010004	54105 Auto Mileage	\$414	\$750	\$400	-47%	\$400	\$400	\$400
010004	54110 Meals & Food		\$275	\$125	-55%	\$125	\$125	\$125
010004	54120 Tolls, Parking, Ferry & Taxi							
010004	54315 Telephone & Pagers	\$1,240	\$1,208	\$1,208	0%	\$1,208	\$1,208	\$1,208
010004	54421 Insurance	\$138	\$138	\$138	0%	\$138	\$138	\$138
010004	54510 Advertising	\$11,700	\$10,725	\$10,725	0%	\$10,725	\$10,725	\$10,725
010004	54515 Dues & Membership	\$400	\$560	\$560	0%	\$560	\$560	\$560
010004	54520 Postage & Shipping	\$1,995	\$3,500	\$3,500	0%	\$3,500	\$3,500	\$3,500
010004	54525 Printing							
010004	54545 Training, Seminar & Conference		\$645	\$645	0%	\$645	\$645	\$645
010004	54570 Equipment Rental-Copier & Postage	\$1,090	\$1,140	\$1,140	0%	\$1,140	\$1,140	\$1,140
010004	54575 Equipment Repairs & Maintenance	\$305	\$300	\$300	0%	\$300	\$300	\$300
010004	54585 Computer Repairs & Maintenance	\$3,050	\$3,050	\$3,050	0%	\$3,050	\$3,050	\$3,050
010004	54665 Microfilming & Recording							
010004	54680 Attorneys-Appointed Guardians & Visitors	\$988	\$2,500	\$1,500	-40%	\$1,500	\$1,500	\$1,500
	<b>Total Contractual</b>	<b>\$21,320</b>	<b>\$25,141</b>	<b>\$23,291</b>	<b>-7%</b>	<b>\$23,291</b>	<b>\$23,291</b>	<b>\$23,291</b>
		-2%	16%					
010005	55335 Office Supplies & Equipment	\$857	\$1,200	\$1,200	0%	\$1,200	\$1,200	\$1,200
010005	55345 Copy Paper	\$222	\$200	\$200	0%	\$200	\$200	\$200
010005	55385 Computer Supplies & Equipment		\$850	\$2,500	194%	\$2,500	\$2,500	\$2,500
010005	55510 Books, Statutes & Subscriptions	\$3,372	\$3,000	\$3,000	0%	\$3,000	\$3,000	\$3,000
	<b>Total Commodities</b>	<b>\$4,451</b>	<b>\$5,250</b>	<b>\$6,900</b>	<b>31%</b>	<b>\$6,900</b>	<b>\$6,900</b>	<b>\$6,900</b>
		6%	25%					
	<b>Total Expenditures</b>	<b>\$274,786</b>	<b>\$288,191</b>	<b>\$293,952</b>	<b>2%</b>	<b>\$293,952</b>	<b>\$293,952</b>	<b>\$293,952</b>
		-1%	4%			7%	2%	2%
010001	41810 Fees	\$87,446	\$86,468	\$85,000	-2%	\$85,000	\$85,000	\$85,000
010001	41811 Advertising	\$11,195	\$11,842	\$10,000	-16%	\$10,000	\$10,000	\$10,000
010001	41813 Passports	\$11,647	\$10,500	\$13,500	29%	\$13,500	\$13,500	\$13,500
010001	41912 Copy	\$4						
	<b>Total Revenue</b>	<b>\$110,292</b>	<b>\$108,810</b>	<b>\$108,500</b>	<b>0%</b>	<b>\$108,500</b>	<b>\$108,500</b>	<b>\$108,500</b>
		-18%	-19%			-2%	0%	0%
	<b>Grand Total (Net Budget)</b>	<b>\$164,494</b>	<b>\$179,381</b>	<b>\$185,452</b>	<b>3%</b>	<b>\$185,452</b>	<b>\$185,452</b>	<b>\$185,452</b>
		16%	26%			13%	3%	3%

**County of Knox  
2022 Budget**

**Sheriff**

Timothy K. Carroll, Sheriff

Account Number	Description	2020	2021	2022					
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
011003									
011003	Wages	\$1,302,519	\$1,460,122	\$1,504,590	3%	\$1,504,590	\$1,504,590	\$1,504,590	
011003	53800 Overtime	\$173,603	\$120,000	\$120,000	0%	\$120,000	\$120,000	\$120,000	
011003	53820 Per Diem Patrol Deputies								
011003	53850 Hourly Differential	\$5,120	\$6,500	\$5,000	-23%	\$5,000	\$5,000	\$5,000	
011003	53860 Stipends								
011003	53000 Accrued Salaries	\$19,538							
	Sub-Total Salaries and Wages	\$1,500,779	\$1,586,622	\$1,629,590	3%	\$1,629,590	\$1,629,590	\$1,629,590	
	Total Headcount - 25		4% 10%						
011003	53900 FICA & Medicare	\$109,820	\$121,377	\$124,664	3%	\$124,664	\$124,664	\$124,664	
011003	53910 Health Insurance	\$369,345	\$387,723	\$420,863	9%	\$420,863	\$420,863	\$420,863	
011003	53920 Workers' Compensation	\$31,962	\$40,898	\$49,411	21%	\$49,411	\$49,411	\$49,411	
011003	53930 Unemployment								
011003	53940 Resignation & Termination	\$12,783	\$5,000	\$5,000	0%	\$5,000	\$5,000	\$5,000	
011003	53941 Sick Accumulated	\$2,920	\$4,175	\$5,530	32%	\$5,530	\$5,530	\$5,530	
011003	53950 Flexible Benefits	\$511	\$702	\$702	0%	\$702	\$702	\$702	
011003	53960 Retirement	\$112,822	\$131,812	\$137,399	4%	\$137,399	\$137,399	\$137,399	
	Sub-Total Benefits	\$640,163	\$691,686	\$743,569	8%	\$743,569	\$743,569	\$743,569	
		-2%	6%						
	<b>Total Personnel</b>	<b>\$2,140,942</b>	<b>\$2,278,308</b>	<b>\$2,373,159</b>	<b>4%</b>	<b>\$2,373,159</b>	<b>\$2,373,159</b>	<b>\$2,373,159</b>	
		2%	9%						
011004	54105 Auto Mileage								
011004	54110 Meals & Food	\$415	\$850	\$850	0%	\$850	\$850	\$850	
011004	54115 Lodging	\$1,403	\$2,000	\$2,000	0%	\$2,000	\$2,000	\$2,000	
011004	54120 Tolls, Parking, Ferry & Taxi	\$327	\$1,200	\$600	-50%	\$600	\$600	\$600	
011004	54315 Telephone & Pagers	\$27,063	\$25,000	\$23,500	-6%	\$23,500	\$23,500	\$23,500	
011004	54515 Dues & Membership	\$5,202	\$3,324	\$3,324	0%	\$3,324	\$3,324	\$3,324	
011004	54520 Postage & Shipping	\$1,227	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000	
011004	54525 Printing	\$425	\$500	\$500	0%	\$500	\$500	\$500	
011004	54545 Training, Seminar & Conference	\$11,163	\$8,440	\$8,440	0%	\$8,440	\$8,440	\$8,440	
011004	54550 Medical Exams	\$740	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000	
011004	54570 Equipment Rental-Copier & Postage	\$3,303	\$3,516	\$3,516	0%	\$3,516	\$3,516	\$3,516	
011004	54575 Equipment Repairs & Maintenance	\$1,310	\$1,800	\$1,800	0%	\$1,800	\$1,800	\$1,800	
011004	54580 Radio Repairs & Maintenance	\$313	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000	
011004	54585 Computer Repairs & Maintenance								
011004	54650 Gas	\$48,326	\$50,000	\$66,000	32%	\$66,000	\$66,000	\$66,000	
011004	54655 Auto Repairs & Maintenance	\$43,414	\$37,000	\$47,000	27%	\$47,000	\$47,000	\$47,000	
011004	54690 Airfare & Luggage	\$240	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000	
011004	54730 Criminal Investigating Equipment	\$2,444	\$2,292	\$2,432	6%	\$2,432	\$2,432	\$2,432	
011004	54740 K-9 Medical & Services	\$63	\$500	\$250	-50%	\$250	\$250	\$250	
	<b>Total Contractual</b>	<b>\$147,376</b>	<b>\$140,422</b>	<b>\$164,212</b>	<b>17%</b>	<b>\$164,212</b>	<b>\$164,212</b>	<b>\$164,212</b>	
		4%	-1%						
011005	55305 Safety Supplies & Equipment	\$6,784	\$8,000	\$8,000	0%	\$8,000	\$8,000	\$8,000	
011005	55310 Auto Supplies & Equipment	\$6,777	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000	

**County of Knox  
2022 Budget**

Account Number	Description	2020	2021	2022					
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
011005	55335	Office Supplies & Equipment	\$2,849	\$3,600	\$3,600	0%	\$3,600	\$3,600	\$3,600
011005	55336	Employee Recognition	\$550	\$750	\$750	0%	\$750	\$750	\$750
011005	55345	Copy Paper	\$299	\$400	\$400	0%	\$400	\$400	\$400
011005	55365	Public Relations Supplies	\$608	\$800	\$800	0%	\$800	\$800	\$800
011005	55375	Training Supplies & Equipment	\$8,039	\$8,500	\$8,200	-4%	\$8,200	\$8,200	\$8,200
011005	55385	Computer Supplies & Equipment	\$5,260	\$5,000	\$5,500	10%	\$5,500	\$5,500	\$5,500
011005	55390	Investigation Supplies & Equipment	\$1,058	\$1,500	\$1,500	0%	\$1,500	\$1,500	\$1,500
011005	55395	K-9 Supplies & Food	\$735	\$720	\$720	0%	\$720	\$720	\$720
011005	55405	Uniforms	\$10,167	\$10,000	\$10,000	0%	\$10,000	\$10,000	\$10,000
011005	55510	Books, Statutes & Subscriptions	\$942	\$480	\$480	0%	\$480	\$480	\$480
011005	55710	Signs							
011005	55720	COVID-19	\$4,024						
<b>Total Commodities</b>			<b>\$48,092</b>	<b>\$40,750</b>	<b>\$40,950</b>	<b>0%</b>	<b>\$40,950</b>	<b>\$40,950</b>	<b>\$40,950</b>
			13%	-4%					
011007	57346	Vehicles	\$115,474	\$155,000	\$185,000	19%	\$185,000	\$185,000	\$185,000
<b>Total Capital</b>			<b>\$115,474</b>	<b>\$155,000</b>	<b>\$185,000</b>	<b>19%</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>
			-26%	0%					
<b>Total Expenditures</b>			<b>\$2,451,884</b>	<b>\$2,614,480</b>	<b>\$2,763,321</b>	<b>6%</b>	<b>\$2,763,321</b>	<b>\$2,763,321</b>	<b>\$2,763,321</b>
			1%	7%					
011001	41510	Civil Process County Fee	\$4,909	\$8,500	\$12,000	41%	\$12,000	\$12,000	\$12,000
011001	41512	Miscellaneous							
011001	41812	Fingerprinting	\$50	\$150	\$150	0%	\$150	\$150	\$150
011001	43110	Police Reports	\$1,828	\$1,700	\$1,700	0%	\$1,700	\$1,700	\$1,700
011001	43111	Civil Process	\$35,306	\$60,000	\$100,000	67%	\$100,000	\$100,000	\$100,000
011001	43112	Maine Drug Enforcement Agency	\$103,685	\$113,314	\$111,262	-2%	\$111,262	\$111,262	\$111,262
011001	43113	Vinalhaven	\$31,187	\$50,422	\$50,088	-1%	\$50,088	\$50,088	\$50,088
011001	43114	North Haven	\$37,950	\$42,762	\$45,216	6%	\$45,216	\$45,216	\$45,216
011001	43116	Witness Fee	\$322	\$500	\$500	0%	\$500	\$500	\$500
011001	43119	Sex Offender Registry	\$110	\$100	\$100	0%	\$100	\$100	\$100
011001	43123	Polygraph Exam	\$1,600	\$900	\$900	0%	\$900	\$900	\$900
011001	43124	Shellfish Warden							
011001	43135	Thomaston							
<b>Total Revenue</b>			<b>\$216,947</b>	<b>\$278,348</b>	<b>\$321,916</b>	<b>16%</b>	<b>\$321,916</b>	<b>\$321,916</b>	<b>\$321,916</b>
			-12%	12%					
<b>Grand Total (Net Budget)</b>			<b>\$2,234,937</b>	<b>\$2,336,133</b>	<b>\$2,441,405</b>	<b>5%</b>	<b>\$2,441,405</b>	<b>\$2,441,405</b>	<b>\$2,441,405</b>
			2%	7%			9%	5%	5%
Grand Total (Net Budget)									

**County of Knox  
2022 Budget**

Miscellaneous

Account Number Description			2020	2021	2022				
			Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
<b>Debt Service</b>									
007000	54021	Bond Principal	\$165,000	\$165,000	\$165,000	0%	\$165,000	\$165,000	\$165,000
007004	54020	Bond Interest	\$27,431	\$24,131	\$20,832	-14%	\$20,832	\$20,832	\$20,832
007004	54010	TAN Interest	\$18,360	\$13,000	\$13,000	0%	\$13,000	\$13,000	\$13,000
<b>Total Expenditures</b>			<b>\$210,792</b>	<b>\$ 202,131</b>	<b>\$198,832</b>	<b>-2%</b>	<b>\$198,832</b>	<b>\$198,832</b>	<b>\$198,832</b>
			1%	-3%					-2%
007001	54023	EMA Program Revenue	\$27,182						
<b>Grand Total Debt Service (Net Budget)</b>			<b>\$183,609</b>	<b>\$202,131</b>	<b>\$198,832</b>	<b>-2%</b>	<b>\$198,832</b>	<b>\$198,832</b>	<b>\$198,832</b>
			2%	12%			8%	-2%	-2%
<b>Planning and Economic Development</b>									
014414	54745	Knox-Lincoln Cooperative Extension Service	\$57,042	\$57,042	\$57,042	0%	\$57,042	\$57,042	\$57,042
			0%	0%			0%	0%	0%
014424	54745	Knox-Lincoln Soil & Water Conservation District	\$29,471	\$30,288	\$30,288	0%	\$30,288	\$30,288	\$30,288
			0%	3%			3%	0%	0%
014434	54745	Midcoast Economic Development District	\$36,087	\$48,468	\$48,468	0%	\$48,468	\$48,468	\$48,468
			0%	34%			34%	0%	0%
014454	54745	Mid-Coast Regional Planning Commission							
			100%						
014455	54745	Restorative Justice	\$24,500	\$25,000	\$25,000	0%	\$25,000	\$25,000	\$25,000
			0%	2%			2%	0%	0%
<b>Grand Total Planning and Economic Development (Net Budget)</b>			<b>\$147,100</b>	<b>\$160,798</b>	<b>\$160,798</b>	<b>0%</b>	<b>\$160,798</b>	<b>\$160,798</b>	<b>\$160,798</b>
			0%	9%			9%	0%	0%
<b>Insurance</b>									
020004	54421	Insurance	\$73,169	\$73,162	\$76,820	5%	\$76,820	\$76,820	\$76,820
			-10%	-10%				5%	5%

**County of Knox  
2022 Budget**

**Airport**

Jeremy Shaw, Airport Manager

Account Number	Description	2020	2021	2022				
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
416003								
	Wages	\$181,662	\$192,026	\$227,793	19%	\$227,793	\$227,793	\$227,793
416003	53615	Maintenance - Per Diem	\$8,681	\$13,349		-100%		
416003	53800	Overtime	\$3,500	\$11,172	\$13,000	16%	\$13,000	\$13,000
416003	53000	Accrued Salaries	(\$979)					
	Sub-Total Salaries and Wages	\$192,864	\$216,547	\$240,793	11%	\$240,793	\$240,793	\$240,793
	Total Headcount - 5	-12%	-1%					
416003	53900	FICA & Medicare	\$15,335	\$16,566	\$18,421	11%	\$18,421	\$18,421
416003	53910	Health Insurance	\$81,467	\$85,149	\$87,160	2%	\$87,160	\$87,160
416003	53920	Workers' Compensation	\$3,977	\$5,061	\$7,300	44%	\$7,300	\$7,300
416003	53940	Resignation & Termination	\$1,959		\$4,657	0%	\$4,657	\$4,657
416003	53941	Sick Accumulated	\$1,150					
416003	53950	Flexible Benefits	\$61	\$117	\$117	0%	\$117	\$117
416003	53960	Retirement	\$13,074	\$14,224	\$12,174	-14%	\$12,174	\$12,174
	Sub-Total Benefits	\$117,023	\$121,117	\$129,828	7%	\$129,828	\$129,828	\$129,828
		-1%	2%					
	<b>Total Personnel</b>	<b>\$309,887</b>	<b>\$337,664</b>	<b>\$370,622</b>	<b>10%</b>	<b>\$370,622</b>	<b>\$370,622</b>	<b>\$370,622</b>
		-8%	0%					
416004	54005	Audit	\$3,359	\$2,000	\$4,000	100%	\$4,000	\$4,000
416004	54052	Consulting	\$3,800		\$5,000	100%	\$5,000	\$5,000
416004	54055	Legal	\$29,817	\$20,000	\$20,000	0%	\$20,000	\$20,000
416004	54110	Meals & Food	\$32	\$1,000	\$500	-50%	\$500	\$500
416004	54115	Lodging		\$2,100	\$1,000	-52%	\$1,000	\$1,000
416004	54120	Tolls, Parking, Ferry & Taxi		\$500	\$500	0%	\$500	\$500
416004	54315	Telephone & Pagers	\$3,230	\$1,980	\$3,069	55%	\$3,069	\$3,069
416004	54326	Internet & Web Hosting	\$10,666	\$22,584	\$24,408	8%	\$24,408	\$24,408
416004	54354	Runway Maintenance	\$3,247	\$14,000	\$14,000	0%	\$14,000	\$14,000
416004	54421	Insurance	\$1,100	\$1,100	\$1,265	15%	\$1,265	\$1,265
416004	54510	Advertising	\$1,109	\$2,500	\$750	-70%	\$750	\$750
416004	54515	Dues & Membership	\$280	\$725	\$734	1%	\$734	\$734
416004	54520	Postage & Shipping	\$124	\$115	\$250	117%	\$250	\$250
416004	54525	Printing	\$559	\$900	\$900	0%	\$900	\$900
416004	54545	Training, Seminar & Conference	\$2,685	\$3,000	\$1,500	-50%	\$1,500	\$1,500
416004	54555	Electricity	\$36,006	\$33,000	\$25,000	-24%	\$25,000	\$25,000
416004	54565	Water	\$3,695	\$3,700	\$3,700	0%	\$3,700	\$3,700
416004	54570	Equipment Rental-Copier & Postage	\$1,645	\$1,800	\$1,800	0%	\$1,800	\$1,800
416004	54575	Equipment Repairs & Maintenance	\$11,574	\$7,500	\$7,500	0%	\$7,500	\$7,500
416004	54585	Computer Repairs & Maintenance						
416004	54590	Ground Maintenance	\$9,171	\$20,000	\$20,000	0%	\$20,000	\$20,000
416004	54591	Cleaning	\$22,684	\$26,000	\$39,150	51%	\$39,150	\$39,150
416004	54595	Building Repairs & Maintenance	\$16,435	\$20,000	\$15,000	-25%	\$15,000	\$15,000
416004	54610	Heating Repairs & Maintenance	\$14,299	\$9,312	\$5,163	-45%	\$5,163	\$5,163
416004	54615	Plumbing Repairs & Maintenance	\$1,265	\$1,000	\$1,000	0%	\$1,000	\$1,000
416004	54650	Gas	\$7,781	\$15,000	\$10,000	-33%	\$10,000	\$10,000
416004	54655	Auto Repairs & Maintenance	\$9,751	\$5,000	\$2,500	-50%	\$2,500	\$2,500
416004	54750	Hangar Electricity	\$4,898	\$6,530	\$7,200	10%	\$7,200	\$7,200
416004	54765	Hangar Insurance	\$3,418	\$3,418	\$3,747	10%	\$3,747	\$3,747
416004	54770	Property Taxes-10 Benner Lane	\$1,210	\$1,236	\$1,400	13%	\$1,400	\$1,400
	<b>Total Contractual</b>	<b>\$203,838</b>	<b>\$226,000</b>	<b>\$221,036</b>	<b>-2%</b>	<b>\$221,036</b>	<b>\$221,036</b>	<b>\$221,036</b>
		38%	53%					
416005	55104	Water - Bottled	\$547	\$606	\$700	16%	\$700	\$700
416005	55205	Heating Fuel & Propane	\$6,277	\$10,000	\$10,000	0%	\$10,000	\$10,000
416005	55305	Safety Supplies & Equipment						
416005	55310	Auto Supplies & Equipment	\$14,037	\$15,000	\$10,000	-33%	\$10,000	\$10,000
416005	55315	Cleaning Supplies & Equipment	\$61	\$500	\$1,500	200%	\$1,500	\$1,500
416005	55325	Maintenance Supplies & Equipment	\$16,913	\$15,000	\$10,000	-33%	\$10,000	\$10,000
416005	55335	Office Supplies & Equipment	\$6,863	\$3,000	\$3,000	0%	\$3,000	\$3,000
416005	55345	Copy Paper		\$250	\$250	0%	\$250	\$250
416005	55365	Public Relations Supplies	\$539	\$2,000	\$2,000	0%	\$2,000	\$2,000
416005	55385	Computer Supplies & Equipment	\$2,698	\$500	\$500	0%	\$500	\$500
416005	55405	Uniforms	\$1,117	\$1,500	\$1,500	0%	\$1,500	\$1,500

**County of Knox  
2022 Budget**

Account Number	Description	2020	2021	2022				
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
416005	55510 Books, Statutes & Subscriptions	\$192	\$192	\$192	0%	\$192	\$192	\$192
416005	55710 Signs	\$513	\$2,000	\$2,000	0%	\$2,000	\$2,000	\$2,000
<b>Total Commodities</b>		<b>\$49,758</b>	<b>\$50,548</b>	<b>\$41,642</b>	<b>-18%</b>	<b>\$41,642</b>	<b>\$41,642</b>	<b>\$41,642</b>
		61%	64%					
416007	57335 Equipment	\$5,250						
416007	57336 AIP Share							
<b>Total Capital</b>		<b>\$5,250</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		-46%	-100%					
<b>Total Expenditures</b>		<b>\$568,733</b>	<b>\$614,212</b>	<b>\$633,300</b>	<b>3%</b>	<b>\$633,300</b>	<b>\$633,300</b>	<b>\$633,300</b>
		8%	17%					
416001	41509 CARES	\$524,116	\$110,981	\$126,205	14%	\$126,205	\$126,205	\$126,205
416001	46110 Aircraft Excise Tax	\$96,638	\$94,200	\$96,000	2%	\$96,000	\$96,000	\$96,000
416001	46113 OHTM Runway Access Rent	\$3,985	\$4,081	\$4,162	2%	\$4,162	\$4,162	\$4,162
416001	46114 Penobscot Island Air Rent -10 Benner LN	\$2,803	\$7,000	\$7,140	2%	\$7,140	\$7,140	\$7,140
416001	46115 Downeast Air %	\$27,067	\$30,000	\$30,000	0%	\$30,000	\$30,000	\$30,000
416001	46116 Downeast Air Land Rent	\$14,937	\$15,143	\$15,446	2%	\$15,446	\$15,446	\$15,446
416001	46119 Hangar Rent	\$25,964	\$25,758	\$26,273	2%	\$26,273	\$26,273	\$26,273
416001	46120 Hangar Insurance	\$3,418	\$3,418	\$3,747	10%	\$3,747	\$3,747	\$3,747
416001	46121 Hangar Electricity	\$5,789	\$6,530	\$7,200	10%	\$7,200	\$7,200	\$7,200
416001	46122 Aeronautical Radio Rent	\$2,200	\$2,253	\$2,298	2%	\$2,298	\$2,298	\$2,298
416001	46123 Budget %	\$34,370	\$35,000	\$40,000	14%	\$40,000	\$40,000	\$40,000
416001	46124 Owls Head Transportation Museum Rent	\$4,254	\$4,358	\$4,445	2%	\$4,445	\$4,445	\$4,445
416001	46125 Ronald Lussier Rent	\$1,114	\$1,126	\$1,115	-1%	\$1,115	\$1,115	\$1,115
416001	46126 Enterprise %	\$1,405	\$3,000	\$2,000	-33%	\$2,000	\$2,000	\$2,000
416001	46127 Penobscot Island Air Rent	\$2,074	\$7,006	\$5,000	-29%	\$5,000	\$5,000	\$5,000
416001	46128 Aircraft Parking	\$4,718	\$8,500	\$5,000	-41%	\$5,000	\$5,000	\$5,000
416001	46129 Vehicle Parking	\$20,566	\$35,000	\$20,000	-43%	\$20,000	\$20,000	\$20,000
416001	46131 Advertising	\$550	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000
416001	46132 Miscellaneous	\$350	\$500	\$500	0%	\$500	\$500	\$500
416001	46133 Finance & Late Fees	\$80	\$200	\$200	0%	\$200	\$200	\$200
416001	46136 Flight Instruction	\$81	\$500	\$500	0%	\$500	\$500	\$500
416001	46137 Cemetery Rent	\$859	\$881	\$910	3%	\$910	\$910	\$910
416001	46138 Cape Air Electricity	\$7,920	\$7,920	\$7,920	0%	\$7,920	\$7,920	\$7,920
416001	46140 Penobscot Island Air %	\$26,062	\$20,000	\$15,000	-25%	\$15,000	\$15,000	\$15,000
416001	46142 Cape Air Rent	\$45,013	\$46,350	\$46,350	0%	\$46,350	\$46,350	\$46,350
416001	46143 Cape Air Landing	\$139,965	\$133,500	\$133,500	0%	\$133,500	\$133,500	\$133,500
416001	46144 Switchback Rent	\$2,997	\$3,157	\$3,220	2%	\$3,220	\$3,220	\$3,220
416001	46146 Enterprise Rent							
416001	46148 Gift Shop Rent	\$630	\$1,200	\$1,200	0%	\$1,200	\$1,200	\$1,200
416001	46149 Gift Shop %	\$150	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000
416001	46150 Café Rent	\$1,525		\$1,200	100%	\$1,200	\$1,200	\$1,200
416001	46151 Café %	\$2,491		\$2,500	100%	\$2,500	\$2,500	\$2,500
416001	46152 Café Electricity	\$2,050		\$1,200	100%	\$1,200	\$1,200	\$1,200
416001	46154 Fuel Sales	\$1,497	\$1,000	\$1,500	50%	\$1,500	\$1,500	\$1,500
416001	46155 Gate Access	\$210	\$200	\$200	0%	\$200	\$200	\$200
416001	46156 Jobe Rent	\$3,374	\$3,450	\$3,519	2%	\$3,519	\$3,519	\$3,519
416001	46157 Landing Fee			\$15,000	100%	\$15,000	\$15,000	\$15,000
416001	46158 Beacon Drones Rent			\$600	100%	\$600	\$600	\$600
416001	46159 Beacon Drones %			\$250	100%	\$250	\$250	\$250
<b>Total Revenue</b>		<b>\$1,011,224</b>	<b>\$614,212</b>	<b>\$633,300</b>	<b>3%</b>	<b>\$633,300</b>	<b>\$633,300</b>	<b>\$633,300</b>
		91%	16%					
<b>Grand Total (Net Budget)</b>		<b>(\$442,491)</b>	<b>(\$0)</b>	<b>(\$0)</b>		<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$0)</b>
		11480%	-100%			-100%	28%	28%



**County of Knox  
2022 Budget**

**Airport Security**

Timothy K. Carroll, Sheriff  
Jeremy Shaw, Airport Manager

Account Number	Description	2020	2021	2022				
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
416163	Wages	\$100,391	\$112,950	\$120,884	7%	\$120,884	\$120,884	\$120,884
416163	53800 Overtime	\$16,206	\$15,000	\$15,000	0%	\$15,000	\$15,000	\$15,000
416163	53000 Accrued Salaries	\$5,959						
	Sub-Total Salaries and Wages	\$122,555	\$127,950	\$135,884	6%	\$135,884	\$135,884	\$135,884
	Total Headcount - 3	27%	33%					
416163	53900 FICA & Medicare	\$9,072	\$9,788	\$10,395	6%	\$10,395	\$10,395	\$10,395
416163	53910 Health Insurance	\$19,524	\$23,049	\$21,034	-9%	\$21,034	\$21,034	\$21,034
416163	53920 Workers' Compensation	\$2,258	\$2,592	\$4,859	87%	\$4,859	\$4,859	\$4,859
416163	53940 Resignation & Termination			\$2,229	100%	\$2,229	\$2,229	\$2,229
416163	53950 Flexible Benefits	\$66						
416163	53960 Retirement	\$5,759	\$7,523	\$7,504	0%	\$7,504	\$7,504	\$7,504
	Sub-Total Benefits	\$36,680	\$42,952	\$46,021	7%	\$46,021	\$46,021	\$46,021
		-46%	-37%					
	<b>Total Personnel</b>	<b>\$159,234</b>	<b>\$170,902</b>	<b>\$181,906</b>	<b>6%</b>	<b>\$181,906</b>	<b>\$181,906</b>	<b>\$181,906</b>
		-3%	4%					
416164	54110 Meals & Food		\$200	\$200	0%	\$200	\$200	\$200
416164	54115 Lodging							
416164	54120 Tolls, Parking, Ferry & Taxi							
416164	54315 Telephone & Pagers	\$357	\$1,524	\$2,666	75%	\$2,666	\$2,666	\$2,666
416164	54515 Dues & Membership	\$35	\$90	\$90	0%	\$90	\$90	\$90
416164	54520 Postage & Shipping							
416164	54525 Printing	\$81						
416164	54545 Training, Seminar & Conference	\$350	\$6,840	\$6,840	0%	\$6,840	\$6,840	\$6,840
416164	54550 Medical Exams	\$625						
416164	54650 Gas	\$1,867	\$2,000	\$3,000	50%	\$3,000	\$3,000	\$3,000
416164	54655 Auto Repairs & Maintenance	\$1,047	\$500	\$2,500	400%	\$2,500	\$2,500	\$2,500
	<b>Total Contractual</b>	<b>\$4,361</b>	<b>\$11,154</b>	<b>\$15,296</b>	<b>37%</b>	<b>\$15,296</b>	<b>\$15,296</b>	<b>\$15,296</b>
		40%	258%					
416165	55310 Auto Supplies & Equipment	\$141	\$100	\$100	0%	\$100	\$100	\$100
416165	55305 Safety Supplies & Equipment							
416165	55335 Office Supplies & Equipment							
416165	55385 Computer Supplies & Equipment			\$1,300	100%	\$1,300	\$1,300	\$1,300
416165	55405 Uniforms	\$1,106	\$1,000	\$500	-50%	\$500	\$500	\$500
416165	55510 Books, Statutes & Subscriptions							
416165	55710 Signs	\$35						
	<b>Total Commodities</b>	<b>\$1,282</b>	<b>\$1,100</b>	<b>\$1,900</b>	<b>73%</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>
		-23%	-34%					
416167	57346 Vehicles	\$14,902	\$36,000		-100%			
	<b>Total Capital</b>	<b>\$14,902</b>	<b>\$36,000</b>	<b>\$0</b>	<b>-100%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			100%					
	<b>Total Expenditures</b>	<b>\$179,780</b>	<b>\$219,156</b>	<b>\$199,102</b>	<b>-9%</b>	<b>\$199,102</b>	<b>\$199,102</b>	<b>\$199,102</b>
		6%	29%					
416161	41509 CARES	\$164,801	\$83,406	\$63,352	-24%	\$63,352	\$63,352	\$63,352
416161	46135 Security	\$53,408	\$54,750	\$54,750	0%	\$54,750	\$54,750	\$54,750
416161	46153 Cape Air Security	\$81,000	\$81,000	\$81,000	0%	\$81,000	\$81,000	\$81,000
	<b>Total Revenue</b>	<b>\$299,209</b>	<b>\$219,156</b>	<b>\$199,102</b>	<b>-9%</b>	<b>\$199,102</b>	<b>\$199,102</b>	<b>\$199,102</b>
		120%	61%					
	<b>Grand Total (Net Budget)</b>	<b>(\$119,429)</b>	<b>(\$0)</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		-455%	-100%			-100%	-203%	-203%

**County of Knox  
2022 Budget**

**Communications**

Robert J. Coombs, Communications Director

Account Number	Description	2020	2021	2022				
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
518003	Wages	\$529,165	\$667,799	\$659,130	-1%	\$659,130	\$659,130	\$659,130
518003	53800 Overtime	\$157,880	\$70,000	\$70,000	0%	\$70,000	\$70,000	\$70,000
518003	53820 Part-Time				0%			
518003	53850 Hourly Differential	\$4,826	\$6,000	\$6,000	0%	\$6,000	\$6,000	\$6,000
518003	53860 Stipends	\$5,400	\$7,000	\$7,000	0%	\$7,000	\$7,000	\$7,000
518003	53000 Accrued Salaries	(\$1,622)						
	Sub-Total Salaries and Wages	\$695,649	\$750,799	\$742,130	-1%	\$742,130	\$742,130	\$742,130
	Total Headcount - 14	-6%	2%					
518003	53900 FICA & Medicare	\$50,768	\$57,436	\$56,773	-1%	\$56,773	\$56,773	\$56,773
518003	53910 Health Insurance	\$221,222	\$266,973	\$274,049	3%	\$274,049	\$274,049	\$274,049
518003	53920 Workers' Compensation	\$1,553	\$1,953	\$2,281	17%	\$2,281	\$2,281	\$2,281
518003	53930 Unemployment							
518003	53940 Resignation & Termination	\$1,116	\$4,000	\$9,612	140%	\$9,612	\$9,612	\$9,612
518003	53941 Sick Accumulated	\$2,778	\$3,031	\$3,105	2%	\$3,105	\$3,105	\$3,105
518003	53950 Flexible Benefits	\$448	\$468	\$819	75%	\$819	\$819	\$819
518003	53960 Retirement	\$31,683	\$43,121	\$36,781	-15%	\$36,781	\$36,781	\$36,781
	Sub-Total Benefits	\$309,567	\$376,982	\$383,419	2%	\$383,419	\$383,419	\$383,419
		-16%	2%					
	<b>Total Personnel</b>	<b>\$1,005,216</b>	<b>\$1,127,781</b>	<b>\$1,125,549</b>	<b>0%</b>	<b>\$1,125,549</b>	<b>\$1,125,549</b>	<b>\$1,125,549</b>
		-9%	2%					
518004	54005 Audit	\$252	\$252	\$388	54%	\$388	\$388	\$388
518004	54015 Consultant							
518004	54055 Legal	\$19,874						
518004	54105 Auto Mileage	\$824	\$4,000	\$2,000	-50%	\$2,000	\$2,000	\$2,000
518004	54110 Meals & Food	\$92	\$800	\$800	0%	\$800	\$800	\$800
518004	54115 Lodging		\$1,500	\$750	-50%	\$750	\$750	\$750
518004	54120 Tolls, Parking, Ferry & Taxi	\$80	\$200	\$200	0%	\$200	\$200	\$200
518004	54315 Telephone & Pagers	\$6,276	\$6,422	\$6,272	-2%	\$6,272	\$6,272	\$6,272
518004	54320 Tower Rental	\$32,708	\$33,308	\$34,561	4%	\$34,561	\$34,561	\$34,561
518004	54510 Advertising		\$500	\$500	0%	\$500	\$500	\$500
518004	54515 Dues & Membership	\$1,075	\$935	\$935	0%	\$935	\$935	\$935
518004	54520 Postage & Shipping	\$21	\$25	\$25	0%	\$25	\$25	\$25
518004	54545 Training, Seminar & Conference	\$4,982	\$6,500	\$4,850	-25%	\$4,850	\$4,850	\$4,850
518004	54550 Medical Exams	\$300	\$300	\$450	50%	\$450	\$450	\$450
518004	54555 Electricity	\$2,526	\$2,900	\$2,900	0%	\$2,900	\$2,900	\$2,900
518004	54570 Equipment Rental-Copier & Postage	\$2,822	\$2,913	\$2,913	0%	\$2,913	\$2,913	\$2,913
518004	54575 Equipment Repairs & Maintenance	\$20,095	\$6,042	\$4,525	-25%	\$4,525	\$4,525	\$4,525
518004	54580 Radio Repairs & Maintenance	\$49,110	\$55,000	\$55,635	1%	\$55,635	\$55,635	\$55,635
518004	54585 Computer Repairs & Maintenance	\$10,735	\$24,732	\$26,269	6%	\$26,269	\$26,269	\$26,269
518004	54590 Ground Maintenance	\$450	\$675	\$675	0%	\$675	\$675	\$675
518004	54630 Pest Control	\$96	\$1,000	\$96	-90%	\$96	\$96	\$96
518004	54690 Airfare & Luggage		\$1,000		-100%			
	<b>Total Contractual</b>	<b>\$152,317</b>	<b>\$148,004</b>	<b>\$144,743</b>	<b>-2%</b>	<b>\$144,743</b>	<b>\$144,743</b>	<b>\$144,743</b>
		2%	-1%					

**County of Knox  
2022 Budget**

Account Number	Description	2020	2021	2022					
		Actual	Budget	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
518005	55104	Water - Bottled	\$249	\$373	\$373	0%	\$373	\$373	\$373
518005	55205	Heating Fuel & Propane	\$2,166	\$1,500	\$1,500	0%	\$1,500	\$1,500	\$1,500
518005	55335	Office Supplies & Equipment	\$1,467	\$2,400	\$2,400	0%	\$2,400	\$2,400	\$2,400
518005	55336	Employee Recognition	\$410	\$500	\$500	0%	\$500	\$500	\$500
518005	55345	Copy Paper	\$104	\$150	\$150	0%	\$150	\$150	\$150
518005	55365	Public Relations Supplies		\$100	\$50	-50%	\$50	\$50	\$50
518005	55385	Computer Supplies & Equipment	\$262	\$600	\$500	-17%	\$500	\$500	\$500
518005	55405	Uniforms	\$1,056	\$1,400	\$1,400	0%	\$1,400	\$1,400	\$1,400
518005	55510	Books, Statutes & Subscriptions	\$42	\$38	\$44	16%	\$44	\$44	\$44
518005	55720	COVID-19	\$616						
<b>Total Commodities</b>			<b>\$6,373</b> -31%	<b>\$7,061</b> -24%	<b>\$6,917</b>	<b>-2%</b>	<b>\$6,917</b>	<b>\$6,917</b>	<b>\$6,917</b>
518007	57335	Equipment - Radio Infrastructure Upgrade							
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							
<b>Total Capital</b>			<b>\$0</b> -100%	<b>\$0</b> -100%	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Projects				\$0					
Budget Reduction									
<b>Funded from Surplus</b>									
<b>Total Expenditures</b>			<b>\$1,163,906</b> -10%	<b>\$1,282,846</b> -1%	<b>\$1,277,209</b>	<b>0%</b>	<b>\$1,277,209</b>	<b>\$1,277,209</b>	<b>\$1,277,209</b>
518001	47110	E911 Service	\$866,589	\$859,507	\$855,730	0%	\$855,730	\$855,730	\$855,730
518001	47111	Town Service	\$426,827	\$423,339	\$421,479	0%	\$421,479	\$421,479	\$421,479
518001	47112	False Alarms	\$345						
518001	41512	Miscellaneous							
<b>Total Revenue</b>			<b>\$1,293,761</b> 0%	<b>\$1,282,846</b> -1%	<b>\$1,277,209</b>	<b>0%</b>	<b>\$1,277,209</b>	<b>\$1,277,209</b>	<b>\$1,277,209</b>
<b>Grand Total (Net Budget)</b>			<b>(\$129,855)</b> -263932925%	<b>(\$0)</b> -540%	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**COUNTY OF KNOX**  
**Regional Communications Fees for Services 2022**

<b>Proposed Budget:</b>	<b>\$1,277,209</b>
911 Services (67%)	\$855,730
Dispatch Services (33%)	\$421,479

MUNICIPALITY	2020 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%) \$855,730 Population 100%	ASSESSMENT for Dispatch Services (33%)			GRAND TOTALS
			100% Population \$421,479			
			Law Enforcement 85%	EMS 10%	Fire 5%	
			\$358,257	\$42,148	\$21,074	\$421,479
		20.89704446	8.823416577	0.982125222	0.491062611	
Appleton	1,411	\$29,486	\$12,450	\$1,386	\$693	\$44,014.24
Camden	5,232	\$109,333	\$46,164	\$5,138	\$2,569	\$163,205.17
Cushing	1,502	\$31,387	\$13,253	\$1,475	\$738	\$46,852.86
Friendship	1,142	\$23,864	\$10,076	\$1,122	\$561	\$35,623.15
Hope	1,698	\$35,483	\$14,982	\$1,668	\$834	\$52,966.82
Isle Au Haut	92	\$1,923	\$812	\$90	\$45	\$2,869.82
Matinicus Isle Plantation	49	\$1,024	\$432	\$48	\$24	\$1,528.49
North Haven	417	\$8,714	\$3,679	\$410	\$205	\$13,007.75
Owis Head	1,504	\$31,429	\$13,270	\$1,477	\$739	\$46,915.25
Rockland	6,936	\$144,942	\$61,199	\$6,812	\$3,406	\$216,359.15
Rockport	3,644	\$76,149	\$32,153	\$3,579	\$1,789	\$113,669.66
St. George	2,594	\$54,207	\$22,888	\$2,548	\$1,274	\$80,916.33
South Thomaston	1,511	\$31,575	\$13,332	\$1,484	\$742	\$47,133.60
Thomaston	2,739	\$57,237	\$24,167	\$2,690	\$1,345	\$85,439.40
Union	2,383	\$49,798	\$21,026	\$2,340	\$1,170	\$74,334.47
Vinalhaven	1,292	\$26,999	\$11,400	\$1,269	\$634	\$40,302.19
Warren	4,865	\$101,664	\$42,926	\$4,778	\$2,389	\$151,757.10
Washington	1,592	\$33,268	\$14,047	\$1,564	\$782	\$49,660.29
Sub-Total	40,603	\$848,483	\$358,257	\$39,877	\$19,939	\$1,266,556
Lincolntonville (Waldo County)	2,312	<b>15%-911 Services</b> \$7,247		\$2,271	\$1,135	\$10,653
<b>TOTAL</b>	<b>42,915</b>	<b>\$855,730</b>	<b>\$358,257</b>	<b>\$42,148</b>	<b>\$21,074</b>	<b>\$1,277,209</b>
		<b>\$855,730</b>	<b>\$421,479</b>			<b>\$1,277,209</b>

## Knox Regional Communications 2022 Proposed Expenditures by Municipality

