

Knox County 2025 Budget

County Commissioners

Edward B. Glaser - Commissioner District #1 - Chair
Richard L. Parent, Jr. - Commissioner District #2
Sharyn L. Pohlman - Commissioner District #3

Other County Officials

Airport Manager - Jacob Johnson
Communications Director - Open
Corrections Administrator - Robert A. Wood, Jr.
District Attorney - Natasha C. Irving
EMA Director - Candice S. Richards
Finance Director/Treasurer - Kathy C. Robinson
Information Technology Director - Zachary A. Greene
Interim Register of Probate - Julie Allen
Judge of Probate - Carol R. Emery
Register of Deeds - Madelene F. Cole
Sheriff - Patrick W. Polky

Budget Committee

Douglas Erickson
Jeffrey Northgraves
John Mountainland
Nicholas Lapham
Peter Lindquist
Robert Duke, Jr.
Roger Peabody
Shawn Levasseur
Vera Roberts

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Knox County 2025 Budget Process Calendar

*** All Dates Are Subject To Change ***

September 6	Friday		Department managers' operating budgets due to Finance Director.
September 23 - 25	Monday - Wednesday		Department managers review their budgets.
September 27	Friday	4:00 p.m.	Formal grant requests due.
October 10	Thursday	11:00 a.m.	Commission to review 2024 Budget draft with department managers.
October 28	Monday	3:00 p.m.	Target date to have budget binder notebooks available for pick-up by the Commission and Budget Committee.
October 30	Wednesday	3:00 p.m.	Email out the budget draft to municipal managers, selectmen, councilmen, and town clerks.
October 31	Thursday	5:00 p.m.	Public Hearing Proposed budget presented to Commission & Budget Committee; Commissioners submit budget to Budget Committee Budget Committee & Commissioners review proposed budget.
November 7	Thursday	5:00 p.m.	Budget Committee & Commissioners review proposed budget.
November 14	Thursday	5:00 p.m.	Budget Committee & Commissioners review proposed budget.
November 21	Thursday	5:00 p.m.	Budget Committee & Commissioners review proposed budget. Final review and vote on budget proposal - only if necessary.
			Public Hearing Notice to newspapers. 10 days notice.
December 12	Thursday	6:00 P.M.	Public Hearing - Presentation of 2025 Budget if budget receives Budget Committee and Commission approval on November 21. Vote by Budget Committee; budget submitted to Commission vote by Commission; budget approved.
December 31	Tuesday	4:00 p.m.	Completed budget submitted to the State Auditor.

**County Taxes and Dispatch Fees
2024 and 2025 Budgets**

Municipality	2024	1% Overlay		Combined Tax & Fees	2025	1% Overlay		Combined Tax & Fees
	State Valuation	0.001028207 County Tax	Dispatch/PSAP Fees		State Valuation	0.001002918 County Tax	Dispatch/PSAP Fees	
Appleton	\$198,700,000	\$204,305	\$59,071	\$263,376	\$224,750,000	\$225,406	\$49,425	\$274,831
Camden	\$2,005,450,000	\$2,062,017	\$219,036	\$2,281,053	\$2,329,900,000	\$2,336,698	\$183,267	\$2,519,965
Cushing	\$468,800,000	\$482,023	\$62,881	\$544,904	\$502,300,000	\$503,766	\$52,612	\$556,378
Friendship	\$387,750,000	\$398,687	\$47,809	\$446,497	\$485,600,000	\$487,017	\$40,002	\$527,019
Hope	\$333,300,000	\$342,701	\$71,086	\$413,788	\$389,250,000	\$390,386	\$59,478	\$449,864
Isle Au Haut	\$73,600,000	\$75,676	\$3,852	\$79,528	\$84,100,000	\$84,345	\$3,223	\$87,568
Matinicus Isle Plantation	\$37,100,000	\$38,146	\$2,051	\$40,198	\$38,250,000	\$38,362	\$1,716	\$40,078
North Haven	\$480,400,000	\$493,951	\$17,458	\$511,408	\$491,600,000	\$493,034	\$14,607	\$507,641
Owls Head	\$560,850,000	\$576,670	\$62,964	\$639,634	\$627,650,000	\$629,481	\$52,682	\$682,164
Rockland	\$1,196,100,000	\$1,229,838	\$290,373	\$1,520,211	\$1,322,550,000	\$1,326,409	\$242,955	\$1,569,364
Rockport	\$1,346,400,000	\$1,384,378	\$152,555	\$1,536,932	\$1,572,650,000	\$1,577,239	\$127,643	\$1,704,881
St. George	\$1,268,150,000	\$1,303,920	\$108,597	\$1,412,517	\$1,413,500,000	\$1,417,624	\$90,863	\$1,508,487
South Thomaston	\$428,500,000	\$440,587	\$63,257	\$503,844	\$448,200,000	\$449,508	\$52,928	\$502,435
Thomaston	\$535,250,000	\$550,348	\$114,667	\$665,015	\$641,650,000	\$643,522	\$95,942	\$739,464
Union	\$382,550,000	\$393,340	\$99,763	\$493,104	\$458,050,000	\$459,386	\$83,472	\$542,859
Vinalhaven	\$679,900,000	\$699,078	\$54,089	\$753,167	\$711,700,000	\$713,777	\$45,256	\$759,033
Warren	\$515,800,000	\$530,349	\$203,672	\$734,021	\$572,750,000	\$574,421	\$170,412	\$744,833
Washington	\$230,650,000	\$237,156	\$66,649	\$303,804	\$246,800,000	\$247,520	\$55,765	\$303,285
Sub-Total	\$11,129,250,000	\$11,443,170	\$1,699,831	\$13,143,001	\$12,561,250,000	\$12,597,901	\$1,422,249	\$14,020,149
Unorganized Territory	\$22,800,000	\$23,443	\$0	\$23,443	\$23,450,000	\$23,518.42	\$0	\$23,518
Lincolnvile		\$0	\$14,297	\$14,297		\$0	\$7,968	\$7,968
TOTAL	\$11,152,050,000	\$11,466,613	\$1,714,128	\$13,180,741	\$12,584,700,000	\$12,621,419	\$1,430,217	\$14,051,636
		16.70%	15%			10.07%	-17%	
	Tax Assessment \$11,353,082	Overlay \$113,531			Tax Assessment \$12,496,455	Overlay \$124,965		
	Assessment + Overlay \$11,466,613				Assessment + Overlay \$12,621,419			

**County of Knox
2025 Budget**

2025 GROWTH FACTOR LIMITATION CALCULATION

Estimated

County Tax Assessment Limit for 2024 <i>(does not include corrections)</i>		\$5,896,081	
Average Personal Income Growth			5.51%
Property Growth Factor			2.07%
			7.58%
Growth Limitation Factor (GFL)		<u>1.0758</u>	
2024 Assessment multiplied by GFL		<u>\$6,342,819</u>	
Less - New State Funding		<u>\$0</u>	
County Tax Assessment Limit for 2025		<u><u>\$6,342,819</u></u>	

Municipality		New Value between April 1, 2022 and April 1, 2023 (numerator)		Municipal Valuation as of April 1, 2023 (denominator)	Percentage Increase
Appleton		1,653,300		126,663,650	1.31%
Camden		18,210,550		2,387,506,200	0.76%
Cushing		6,981,340		297,116,139	2.35%
Friendship		8,405,000		384,828,600	2.18%
Hope		2,949,040		205,797,670	1.43%
Isle Au Haut		371,248		80,937,029	0.46%
Matinicus Isle Plantation		141,650		35,648,862	0.40%
North Haven		3,229,350		342,102,070	0.94%
Owls Head		1,671,770		407,284,690	0.41%
Rockland		10,018,088		888,786,894	1.13%
Rockport		11,282,482		1,499,560,574	0.75%
St. George		7,312,400		895,085,610	0.82%
South Thomaston		2,008,500		278,135,751	0.72%
Thomaston		102,405,087		462,196,526	22.16%
Union		6,969,970		356,987,640	1.95%
Vinalhaven		7,361,550		609,731,630	1.21%
Warren		11,100,724		516,650,000	2.15%
Washington		3,723,400		164,967,711	2.26%
Unorganized Territories		14,060		17,562,699	0.08%
Tax Calculation					
Total for Numerator		205,809,509.00			
Total for Denominator				9,957,549,945.00	
Property Growth Factor					2.07%

Effect of Increasing the Tax Cap for 2024 on the 2025 Proposed Budget

Estimated

2024 Tax Assessment - County	
2023 Allowed Tax Assessment	\$5,573,382
2024 Property Growth Factor	5.79%
Allowed Increase in Tax Assessment	\$322,699
2024 Allowed Tax Assessment	\$5,896,081
Actual 2024 Tax Assessment	\$5,962,422
Amount over Actual Tax Limit	\$66,341

2025 Tax Assessment - County	
2024 Allowed Tax Assessment	\$5,896,081
2025 Property Growth Factor	7.58%
Allowed Increase in Tax Assessment	\$446,738
2025 Allowed Tax Assessment	\$6,342,819
Proposed 2025 Tax Assessment	\$6,847,599
Amount over Actual Tax Limit	\$504,780

2024 Tax Assessment - Corrections Only	
2023 Allowed Tax Assessment	\$4,793,893
2024 Property Growth Factor	5.79%
Allowed Increase in Tax Assessment	\$277,566
2024 Allowed Tax Assessment	\$5,071,459
Actual 2024 Tax Assessment	\$5,390,660
Amount over Actual Tax Limit	\$319,201

2025 Tax Assessment - Corrections only	
2024 Allowed Tax Assessment	\$5,071,459
2025 Property Growth Factor	7.58%
Allowed Increase in Tax Assessment	\$384,258
2025 Allowed Tax Assessment	\$5,455,717
Proposed 2024 Tax Assessment	\$5,648,856
Amount over Actual Tax Limit	\$193,139

2025 Budget Summary

Department	Wages	Benefits	Total Personnel	Contractual	Commodities	Capital	Total Expenditures	Total Revenues	Revised Proposal	2024 Budget	(Decrease) Increase	% Change	Budget Committee	Commission	Approved Budget
Administration	\$344,284	\$130,862	\$475,146	\$79,608	\$2,450		\$557,204	\$5,531	\$551,673	\$816,022	(\$264,349)	-32%	\$551,673	\$551,673	\$551,673
Building Maintenance - Courthouse				\$331,194	\$29,520	\$237,048	\$597,762	\$125,945	\$471,817	\$450,748	\$21,069	5%	\$471,817	\$471,817	\$471,817
Building Maintenance - Public Safety Building				\$121,765	\$11,258		\$133,023		\$133,023	\$114,388	\$18,635	16%	\$133,023	\$133,023	\$133,023
Deeds	\$137,570	\$57,811	\$195,380	\$53,532	\$750		\$249,662	\$440,975	(\$191,313)	(\$231,704)	\$40,392	-17%	(\$191,313)	(\$191,313)	(\$191,313)
District Attorney	\$407,577	\$204,950	\$612,527	\$52,345	\$11,333		\$676,205	\$23,970	\$652,235	\$586,036	\$66,199	11%	\$652,235	\$652,235	\$652,235
Emergency Management Agency	\$173,392	\$73,618	\$247,010	\$10,196	\$2,100		\$259,306	\$68,885	\$190,421	\$260,641	(\$70,220)	-27%	\$190,421	\$190,421	\$190,421
Finance	\$217,961	\$116,413	\$334,374	\$54,014	\$2,600		\$390,988	\$7,000	\$383,988	\$359,806	\$24,183	7%	\$383,988	\$383,988	\$383,988
Information Technology	\$196,436	\$88,742	\$285,178	\$198,343	\$3,790		\$487,311		\$487,311	\$487,311	\$0	100%	\$487,311	\$487,311	\$487,311
Probate	\$199,028	\$136,414	\$335,441	\$33,384	\$5,300		\$374,125	\$184,972	\$189,153	\$139,531	\$49,622	36%	\$189,153	\$189,153	\$189,153
Sheriff	\$2,360,435	\$1,147,370	\$3,507,805	\$210,417	\$61,015	\$191,145	\$3,970,382	\$374,327	\$3,596,055	\$3,368,271	\$227,783	7%	\$3,596,055	\$3,596,055	\$3,596,055
Bond & TAN Interest				\$190,931			\$190,931		\$190,931	\$191,116	(\$184)	0%	\$190,931	\$190,931	\$190,931
Insurance				\$75,717			\$75,717		\$75,717	\$69,058	\$6,659	10%	\$75,717	\$75,717	\$75,717
Knox-Lincoln Cooperative Extension				\$53,814			\$53,814		\$53,814	\$52,280	\$1,534	3%	\$53,814	\$53,814	\$53,814
Knox-Lincoln Soil & Water District				\$34,115			\$34,115		\$34,115	\$32,490	\$1,625	5%	\$34,115	\$34,115	\$34,115
Midcoast Council of Governments				\$61,094			\$61,094		\$61,094	\$60,790	\$304	1%	\$61,094	\$61,094	\$61,094
Restorative Justice				\$25,000			\$25,000		\$25,000	\$25,000	\$0	0%	\$25,000	\$25,000	\$25,000
Knox County Mutual Aid Association				\$5,825			\$5,825		\$5,825	\$17,950	(\$12,125)	-68%	\$5,825	\$5,825	\$5,825
General Fund Total	\$4,036,682	\$1,956,179	\$5,992,861	\$1,591,294	\$130,116	\$428,193	\$8,142,464	\$1,231,605	\$6,910,859	\$6,312,422	\$598,437	9%	\$6,910,859	\$6,910,859	\$6,910,859
General Fund Undesignated to Reduce Tax Commitment									(\$350,000)	(\$350,000)	\$0	0%	(\$350,000)	(\$350,000)	(\$350,000)
Airport	\$295,084	\$142,460	\$437,544	\$283,829	\$59,004		\$780,377	\$644,658	\$135,719	\$157,719	(\$22,000)	-14%	\$135,719	\$135,719	\$135,719
Airport Security	\$195,986	\$70,140	\$266,126	\$8,195	\$2,700		\$277,021	\$126,000	\$151,021	\$73,827	\$77,194	105%	\$151,021	\$151,021	\$151,021
Airport Undesignated to Reduce Tax Commitment									(\$231,546)	(\$231,546)	\$0	-100%	\$0	\$0	\$0
Airport Total	\$491,071	\$212,599	\$703,670	\$292,024	\$61,704	\$0	\$1,057,398	\$770,658	\$286,740	\$0	\$286,740	100%	\$286,740	\$286,740	\$286,740
Corrections	\$3,008,891	\$1,473,784	\$4,482,675	\$1,678,864	\$217,525	\$0	\$6,379,064	\$405,208	\$5,973,856	\$5,390,660	\$583,195		\$5,973,856	\$5,973,856	\$5,973,856
Corrections Undesignated to Reduce Tax Commitment									(\$325,000)	(\$325,000)	(\$325,000)		(\$325,000)	(\$325,000)	(\$325,000)
Corrections Total	\$3,008,891	\$1,473,784	\$4,482,675	\$1,678,864	\$217,525	\$0	\$6,379,064	\$405,208	\$5,648,856	\$5,390,660	\$258,195	5%	\$5,648,856	\$5,648,856	\$5,648,856
Grand Total	\$7,536,644	\$3,642,562	\$11,179,206	\$3,562,182	\$409,345	\$428,193	\$15,578,926	\$2,407,471	\$12,496,455	\$11,353,082	\$1,143,372	10%	\$12,496,455	\$12,496,455	\$12,496,455
Communications	\$1,111,238	\$525,920	\$1,637,158	\$185,947	\$7,113	\$0	\$1,830,218	\$1,830,218	\$0	\$0	\$0		(\$0)	(\$0)	(\$0)
Communications Undesignated to Reduce Fees									(\$400,000)						
Communications Total	\$1,111,238	\$525,920	\$1,637,158	\$185,947	\$7,113	\$0	\$1,830,218	\$1,430,218	\$0	\$0	\$0	-17%	(\$0)	(\$0)	(\$0)
Airport Projects									\$3,430,668				\$3,430,668	\$3,430,668	\$3,430,668
American Rescue Plan Act (ARPA)									\$297,762				\$297,762	\$297,762	\$297,762

2025 Account Summary

Account(s)	Description	2024 Budget	2025 Revised Proposal	Variance	Variance %
	Wages	\$7,543,556	\$7,987,731	\$444,174	6%
53820	Per Diem	\$45,000	\$55,000	\$10,000	22%
53850	Hourly Differential	\$41,000	\$48,915	\$7,915	19%
53860	Training Stipend	\$11,800	\$10,600	(\$1,200)	-10%
53800	Overtime	\$550,687	\$545,636	(\$5,051)	-1%
53900	FICA & Medicare	\$624,904	\$661,563	\$36,659	6%
53910	Health Insurance	\$2,151,002	\$2,394,087	\$243,085	11%
53920	Workers' Compensation	\$129,214	\$231,398	\$102,184	79%
53930	Unemployment	\$5,000	\$2,500	(\$2,500)	-50%
53935	Paid Family Medical Leave		\$86,479	\$86,479	100%
53940	Resignation & Termination	\$51,454	\$44,127	(\$7,327)	-14%
53941	Sick Accumulated	\$22,414	\$21,007	(\$1,407)	-6%
53950	Flexible Benefits	\$2,808	\$3,276	\$468	17%
53960	Retirement	\$642,337	\$724,044	\$81,707	13%
Total Personnel		\$11,821,177	\$12,816,364	\$995,186	8%

54005	4001	Audit	\$27,590	\$27,790	\$200	1%
54015		Consultant	\$207,984	\$0	(\$207,984)	-100%
54025		Drug Analysis	\$500	\$1,000	\$500	100%
54051		Computer Consultant	\$25,368	\$18,542	(\$6,826)	-27%
54055	4004	Legal & Labor Relations	\$113,004	\$112,968	(\$36)	0%
54080		Transcripts	\$100	\$200	\$100	100%
54105	4102	Auto Mileage	\$54,638	\$32,950	(\$21,688)	-40%
54110	4106	Meals & Food	\$5,625	\$5,951	\$326	6%
54115	4104	Lodging & Airfare	\$12,941	\$15,424	\$2,483	19%
54120	4108	Tolls, Parking, Ferry & Taxi	\$2,245	\$2,183	(\$62)	-3%
54315	4310	Telephone & Pagers	\$55,224	\$58,574	\$3,350	6%
54320		Tower Rental	\$36,849	\$38,510	\$1,661	5%
54326	4307	Internet & Web Hosting	\$77,001	\$90,988	\$13,987	18%
54421	4703	Insurance	\$141,364	\$168,842	\$27,478	19%
54510	4615	Advertising	\$21,800	\$19,972	(\$1,828)	-8%
54515	4809	Dues & Membership	\$23,604	\$23,322	(\$282)	-1%
54520	4815	Postage & Shipping	\$11,172	\$10,036	(\$1,136)	-10%
54525		Printing	\$1,400	\$900	(\$500)	-36%
54542		Unified Court Witness Fees	\$0	\$1,000	\$1,000	0%
54545	4909	Training, Seminar & Conference	\$17,707	\$54,761	\$37,054	209%
54550	4021	Medical Exams	\$5,175	\$3,550	(\$1,625)	-31%
54555	4302	Electricity	\$193,029	\$182,958	(\$10,071)	-5%
54560	4308	Sewage	\$21,850	\$19,390	(\$2,460)	-11%
54565	4312	Water	\$20,794	\$18,184	(\$2,610)	-13%
54570	4403	Equipment -Copier & Postage Meter Rental	\$26,116	\$27,495	\$1,379	5%
54575	4607	Equipment Repairs & Maintenance	\$120,355	\$123,274	\$2,919	2%
54585	4604	Computer Repairs & Maintenance	\$219,834	\$275,234	\$55,400	25%
54590	4617	Ground Maintenance	\$71,900	\$193,184	\$121,284	169%
54591	4009	Cleaning	\$187,146	\$199,060	\$11,914	6%
54592	4612	Maintenance	\$172,540	\$181,200	\$8,660	5%
54595	4602	Building Repairs & Maintenance	\$58,200	\$59,000	\$800	1%
54605		Elevator Repairs & Maintenance	\$3,867	\$4,055	\$188	5%
54610	4610	Heating Repairs & Maintenance	\$73,695	\$78,167	\$4,472	6%
54620	4621	Rubbish & Shredding	\$18,612	\$19,034	\$422	2%
54630	4028	Pest Control	\$4,150	\$4,426	\$276	7%
54650	4206	Gas	\$117,521	\$112,223	(\$5,298)	-5%

2025 Account Summary

Account(s)	Description	2024 Budget	2025 Revised Proposal	Variance	Variance %
54655 4209	Auto Repairs & Maintenance	\$54,760	\$55,060	\$300	1%
54656	Boat Repairs & Maintenance	\$3,500	\$7,000	\$3,500	100%
54665	Microfilming & Recording	\$52,000	\$50,000	(\$2,000)	-4%
54740	K-9 Medical & Services	\$500	\$1,350	\$850	170%
	4017 Inmate Medical Contracts	\$914,869	\$795,000	(\$119,869)	-13%
	4018 Inmate Medical & Dental	\$100,000	\$70,000	(\$30,000)	-30%
	4019 Inmate Programs & Services	\$28,000	\$35,000	\$7,000	25%
	4303 Heating Fuel & Propane	\$78,206	\$78,206	\$0	0%
54750	Hangars	\$0	\$0	\$0	
54770	Property Taxes	\$0	\$0	\$0	
	4006 Board of Prisoners	\$25,000	\$25,080	\$80	
	4817 TAN Interest	\$2,000	\$1,000	(\$1,000)	-50%
Total Contractual		\$3,409,734	\$3,302,041	(\$107,693)	-3%
55104	Water - Bottled	\$4,986	\$4,918	(\$68)	-1%
55205 4303	Heating Fuel & Propane	\$51,527	\$51,800	\$273	1%
55310 5202	Auto Supplies & Equipment	\$30,560	\$18,700	(\$11,860)	-39%
55311	Boat Supplies & Equipment	\$500	\$500	\$0	0%
55315 5214	Cleaning Supplies & Equipment	\$16,600	\$19,200	\$2,600	16%
55325 5227	Maintenance Supplies & Equipment	\$27,800	\$29,000	\$1,200	4%
55335 5230	Office Supplies & Equipment	\$34,248	\$44,825	\$10,577	31%
55336 5244	Employee Recognition	\$9,875	\$5,730	(\$4,145)	-42%
55365	Public Relations Supplies	\$2,050	\$2,050	\$0	0%
55375 5243	Training Supplies & Equipment	\$18,300	\$18,000	(\$300)	-2%
55385 5215	Computer Supplies & Equipment	\$15,087	\$20,620	\$5,533	37%
55395	K-9 Supplies & Food	\$1,500	\$1,000	(\$500)	-33%
55405 5303	Uniforms	\$36,700	\$46,500	\$9,800	27%
55510 5203	Books, Statutes & Subscriptions	\$15,932	\$21,407	\$5,475	34%
	5303 Uniforms - Prisoner	\$6,800	\$6,800	\$0	0%
	5101 Food	\$105,000	\$90,000	(\$15,000)	-14%
	5225 Inmate Supplies & Equipment	\$20,000	\$25,000	\$5,000	25%
	5226 Kitchen Supplies & Equipment	\$10,000	\$10,000	\$0	0%
Total Commodities		\$407,465	\$416,050	\$8,585	2%
57335	Equipment	\$5,682	\$0	(\$5,682)	-100%
57390	HVAC Lease Purchase	\$169,959	\$169,959	\$0	0%
57390	Building Envelope Lease Purchase	\$67,089	\$67,088	(\$1)	0%
57346	Vehicles	\$210,270	\$191,145	(\$19,125)	-9%
Total Capital		\$447,318	\$428,193	(\$19,125)	-4%
Total Department Expense		\$16,085,695	\$16,962,648	\$876,953	5%
Debt Service		\$191,116	\$190,931	(\$184)	0%
Planning and Economic Development		\$188,510	\$179,848	(\$8,662)	-5%
Insurance		\$69,058	\$75,717	\$6,659	10%
Subtotal		\$448,684	\$446,496	(\$2,188)	0%
Grand Total Expense		\$16,534,378	\$17,409,144	\$874,765	5%
Revenue		\$2,611,304	\$2,407,471	(\$203,833)	-8%

**County of Knox
2025 Budget**

American Rescue Plan Act (ARPA)

Department	Project	Description	Amount
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Equipment

Administration		Computer & (2) Commission laptops	\$3,786
District Attorney		Tablets	\$4,250
Emergency Management Agency		Computer	\$721
Information Technology		Laptop and Monitors	\$2,499
Sheriff		(2) Radar units	\$5,000
Sheriff		(10) Laptops	\$10,800
Corrections		Computers - parial funding	\$5,191

Equipment Total **\$32,247**

Projects

Building Maintenance - Public Safety Building	HVAC	Controls	\$23,850
Building Maintenance - Public Safety Building	Lighting	Change to LED	\$8,440
Corrections	HVAC	Pneumatic controls	\$65,000
Corrections	Fencing	Security fencing	\$158,225
Corrections	Flooring	Replace worn flooring	\$10,000

Projects Total **\$265,515**

Grand Total **\$297,762**

**County of Knox
2025 Budget**

Airport Projects

Jacob Johnson, Airport Manager

Project	Description	FAA	State	Knox County	Total Project
2025					
Master Plan	Airport plan update	\$225,000	\$12,500	\$12,500	\$250,000
Easement Acquisition	Runway 13-31	\$450,000	\$25,000	\$25,000	\$500,000
Terminal Apron - Phase 3	Reconstruct	\$2,412,601	\$134,033	\$134,034	\$2,680,668
Total		\$3,087,601	\$171,533	\$171,534	\$3,430,668

**County of Knox
2025 Budget**

Administration

County Administrator

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
Wages	\$255,485	\$358,509	\$338,002	\$378,064	\$310,868
53041 Commissioner (3)	\$27,600	\$27,600	\$27,600	\$27,600	\$27,600
53042 Chairman	\$800	\$800	\$800	\$800	\$800
53800 Overtime	\$2,179	\$2,000	\$931	\$5,686	\$5,016
53000 Accrued Salaries	(\$288)		\$1,465		
Sub-Total Salaries and Wages	\$285,776	\$388,909	\$368,798	\$412,150	\$344,284
Total Headcount - 6	4%	36%	-5%	6%	
53900 FICA & Medicare	\$22,373	\$29,752	\$27,400	\$31,530	\$26,338
53910 Health Insurance	\$78,180	\$122,198	\$96,361	\$108,703	\$77,574
53920 Workers' Compensation	\$1,536	\$1,322	\$1,163	\$1,020	\$1,395
53935 Paid Family Medical Leave					\$3,443
53940 Resignation & Termination	\$17,804		\$1,380		\$0
53941 Sick Accumulated	\$3,448	\$1,466	\$1,466	\$1,821	\$0
53950 Flexible Benefits	\$340	\$351	\$228	\$117	\$0
53960 Retirement	\$14,864	\$21,841	\$18,845	\$24,788	\$22,112
Sub-Total Benefits	\$138,546	\$176,930	\$146,842	\$167,979	\$130,862
	13%	28%	-17%	-5%	
Total Personnel	\$424,322	\$565,839	\$515,640	\$580,129	\$475,146
	7%	33%	-9%	3%	
54015 Consultant	\$40,140	\$10,000	\$15,441		\$0
54051 Computer Consultant		\$1,000	\$220	\$13,000	\$0
54055 Legal & Labor Relations	\$45,865	\$47,600	\$44,959	\$35,504	\$22,000
54105 Auto Mileage	\$608	\$1,000	\$1,657	\$1,000	\$500
54110 Meals & Food	\$33	\$150	\$123	\$350	\$500
54115 Lodging & Airfare		\$150	\$250	\$2,500	\$0
54120 Tolls, Parking, Ferry & Taxi					\$83
54315 Telephone & Pagers	\$3,133	\$3,263	\$3,078	\$3,747	\$3,889
54326 Internet & Web Hosting	\$38,072	\$39,552	\$43,067	\$49,530	\$0
54510 Advertising	\$4,922	\$2,800	\$2,772	\$2,800	\$1,500
54515 Dues & Membership	\$11,971	\$12,758	\$12,169	\$13,418	\$13,521
54520 Postage & Shipping	(\$1,612)	\$1,000	\$271	\$1,000	\$0
54545 Training, Seminar & Conference	\$99	\$3,706	\$2,936	\$3,192	\$4,890
54550 Medical Exams	\$190		\$180		\$0
54570 Equipment - Copier & Postage Meter Rental	\$3,452	\$3,542	\$4,227	\$3,652	\$3,724
54575 Equipment Repairs & Maintenance					\$0
54585 Computer Repairs & Maintenance	\$66,911	\$77,391	\$81,596	\$103,237	\$29,001
Total Contractual	\$213,783	\$203,912	\$212,945	\$232,930	\$79,608
	-15%	-5%	4%	14%	
55335 Office Supplies & Equipment	\$1,924	\$1,700	\$1,628	\$1,300	\$2,360
55336 Employee Recognition	\$1,116	\$2,000	\$2,722	\$1,875	\$90
55365 Public Relations Supplies					\$0
55385 Computer Supplies & Equipment	\$5,167	\$2,100	\$4,259	\$5,100	\$0
55510 Books, Statutes & Subscriptions	\$407	\$280	\$424	\$319	\$0
55720 COVID-19					\$0
Total Commodities	\$8,614	\$6,080	\$9,033	\$8,594	\$2,450
	144%	36%	-30%	6%	
57335 Equipment					\$0
Total Capital	\$0	\$0	\$0	\$0	\$0
	-100%	36%	-30%	6%	
Total Expenditures	\$646,719	\$775,831	\$737,617	\$821,653	\$557,204
	-2%	36%	-30%	6%	
41410 Copy		\$100		\$100	\$0
41411 Worker's Compensation	\$5,260	\$5,260	\$5,531	\$5,531	\$5,531
41509 CARES	\$19,881	\$35,686			\$0
41512 Miscellaneous			\$2,000		\$0
Total Revenue	\$25,141	\$41,046	\$7,531	\$5,631	\$5,531
	5%	36%	-30%	6%	
Grand Total (Net Budget)	\$621,577	\$734,785	\$730,086	\$816,022	\$551,673
	-2%	36%	-30%	6%	-32%

**County Of Knox
2025 Budget**

Building Maintenance - Courthouse

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
54315 Telephone & Pagers	\$1,025	\$1,140	\$1,131	\$1,140	\$1,178
54520 Postage & Shipping	\$1				
54555 Electricity	\$21,895	\$32,500	\$32,493	\$33,886	\$27,293
54560 Sewage	\$3,142	\$2,790	\$3,391	\$3,100	\$1,130
54565 Water	\$3,935	\$3,894	\$3,905	\$3,995	\$3,168
54590 Ground Maintenance	\$18,508	\$19,000	\$18,112	\$19,600	\$67,854
54591 Cleaning	\$77,410	\$86,390	\$84,990	\$96,896	\$101,780
54592 Maintenance	\$54,720	\$69,900	\$69,900	\$78,288	\$82,200
54595 Building Repairs & Maintenance	\$4,885	\$12,000	\$3,998	\$12,000	\$12,000
54605 Elevator Repairs & Maintenance	\$3,069	\$3,669	\$5,624	\$3,867	\$4,055
54610 Heating Repairs & Maintenance	\$17,924	\$23,982	\$24,052	\$23,551	\$25,069
54620 Rubbish & Shredding	\$4,112	\$6,363	\$7,054	\$4,706	\$4,507
54630 Pest Control	\$700	\$540	\$654	\$959	\$960
Total Contractual	\$211,326	\$262,168	\$255,304	\$281,988	\$331,194
	17%	24%	-3%	8%	
55104 Water - Bottled	\$1,886	\$1,712	\$1,703	\$1,800	\$2,080
55205 Heating Fuel & Propane	\$20,806	\$18,541	\$21,163	\$17,929	\$18,000
55315 Cleaning Supplies & Equipment	\$5,593	\$5,000	\$4,671	\$5,200	\$5,400
55325 Maintenance Supplies & Equipment	\$2,431	\$2,500	\$5,712	\$2,500	\$4,000
55335 Office Supplies & Equipment		\$39		\$40	\$40
55385 Computer Supplies & Equipment		\$141			
55720 COVID-19					
Total Commodities	\$30,715	\$27,933	\$33,249	\$27,469	\$29,520
	14%	-9%	19%	-2%	
57390 Maintenance	\$26,914				
57390 Maintenance					\$0
57390 HVAC Lease Purchase	\$169,959	\$169,959	\$169,959	\$169,959	\$169,959
57390 Building Envelope Lease Purchase	\$67,088	\$67,089	\$67,088	\$67,089	\$67,088
Total Capital	\$263,962	\$237,048	\$237,048	\$237,048	\$237,048
	11%	-10%	0%	0%	
Total Expenditures	\$506,002	\$527,149	\$525,601	\$546,505	\$597,762
	17%	24%	-27%	8%	
41509 CARES					
41610 DDK Winter Maintenance	\$475	\$445	\$607	\$445	\$1,798
41611 Richards & Cranston Rent	\$6,574	\$6,627	\$6,903	\$6,958	\$7,306
41612 State Janitorial	\$32,415	\$36,316	\$32,415	\$39,753	\$41,757
41613 State Property Management	\$22,450	\$25,206	\$22,450	\$32,119	\$33,724
41615 State Reimbursement Grounds	\$9,254	\$9,500	\$9,056	\$9,800	\$33,927
41616 State Miscellaneous	\$6,418	\$7,202	\$9,045	\$6,683	\$7,434
Total Revenue	\$77,585	\$85,296	\$80,476	\$95,757	\$125,945
	17%	24%	-27%	8%	
Grand Total (Net Budget)	\$428,417	\$441,853	\$445,126	\$450,748	\$471,817
	17%	24%	-27%	8%	5%

**County of Knox
2025 Budget**

Building Maintenance - Public Safety

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
54555	Electricity	\$20,175	\$28,500	\$26,467	\$30,000	\$25,272
54560	Sewage	\$522	\$514	\$563	\$550	\$760
54565	Water	\$380	\$397	\$439	\$440	\$516
54575	Equipment Repairs & Maintenance					
54590	Ground Maintenance	\$10,560	\$9,700	\$8,972	\$10,100	\$28,692
54591	Cleaning	\$25,029	\$27,250	\$27,250	\$30,500	\$32,160
54592	Maintenance	\$5,244	\$9,360	\$9,360	\$10,476	\$11,040
54595	Building Repairs & Maintenance	\$103,637	\$7,500	\$4,878	\$6,200	\$7,000
54610	Heating Repairs & Maintenance	\$28,553	\$12,707	\$12,525	\$11,498	\$12,098
54620	Rubbish & Shredding	\$2,336	\$2,413	\$2,633	\$2,906	\$3,527
54630	Pest Control	\$535	\$480	\$686	\$695	\$700
Total Contractual		\$196,971	\$98,821	\$93,772	\$103,365	\$121,765
		115%	-50%	-5%	5%	
55104	Water - Bottled	\$582	\$810	\$436	\$925	\$950
55205	Heating Fuel & Propane	\$9,826	\$9,080	\$13,107	\$8,398	\$7,600
55315	Cleaning Supplies & Equipment	\$581	\$650	\$1,260	\$700	\$800
55325	Maintenance Supplies & Equipment	\$3,559	\$1,000	\$1,605	\$1,000	\$1,500
54326	Internet & Web Hosting					\$408
55385	Computer Supplies & Equipment					
55720	COVID-19					
Total Commodities		\$14,549	\$11,540	\$16,408	\$11,023	\$11,258
		3%	-21%	42%	-4%	
57390	Maintenance					
57390	Maintenance					\$0
57390	Maintenance					\$0
57390	Maintenance					\$0
Total Capital		\$0	\$0	\$0	\$0	\$0
		0%	0%	0%	0%	
Grand Total (Net Budget)		\$211,520	\$110,361	\$110,180	\$114,388	\$133,023
		100%	-48%	0%	4%	16%

**County of Knox
2025 Budget**

Deeds

Madelene Cole, Registrar of Deeds

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
Wages	\$114,371	\$126,945	\$118,885	\$131,071	\$137,570
53800 Overtime			\$119	\$2,886	
53000 Accrued Salaries	\$127		\$244		
Sub-Total Salaries and Wages	\$114,499	\$126,945	\$119,248	\$133,957	\$137,570
Total Headcount - 3	8%	11%	-6%	6%	
53900 FICA & Medicare	\$8,517	\$9,711	\$8,809	\$10,248	\$10,524
53910 Health Insurance	\$50,357	\$48,840	\$39,596	\$34,688	\$39,740
53920 Workers' Compensation	\$365	\$432	\$377	\$247	\$378
53935 Paid Family Medical Leave					\$1,376
53941 Sick Accumulated	\$2,745	\$889	\$889		\$779
53950 Flexible Benefits		\$117	\$81		
53960 Retirement	\$6,163	\$6,627	\$5,477	\$4,777	\$5,014
53970 Life Insurance/Retirees	\$8	\$31			
Sub-Total Benefits	\$68,153	\$66,648	\$55,228	\$49,961	\$57,811
	20%	-2%	-17%	-25%	
Total Personnel	\$182,652	\$193,593	\$174,476	\$183,918	\$195,380
	12%	6%	-10%	-5%	
54105 Auto Mileage	\$210	\$200	\$441	\$325	\$600
54015 Consultant					\$0
54110 Meals & Food		\$50	\$0	\$50	\$50
54315 Telephone & Pagers	\$411	\$457	\$453	\$450	\$455
54515 Dues & Membership	\$150	\$150	\$150	\$200	\$200
54520 Postage & Shipping	\$534	\$348	\$379	\$380	\$380
54570 Equipment Rental-Copier & Postage	\$1,306	\$1,480	\$1,419	\$1,434	\$1,419
54575 Equipment Repairs & Maintenance	\$288	\$295	\$309	\$316	\$329
54585 Computer Repairs & Maintenance	\$99	\$99	\$99	\$99	\$99
54665 Microfilming & Recording	\$47,462	\$56,000	\$38,893	\$52,000	\$50,000
Total Contractual	\$50,459	\$59,079	\$42,143	\$55,254	\$53,532
	-19%	17%	-29%	-6%	
55335 Office Supplies & Equipment	\$5,947	\$650	\$726	\$450	\$325
55385 Computer Supplies & Equipment	\$391	\$500	\$470	\$300	\$425
55510 Books, Statutes & Subscriptions					
55720 COVID-19					
Total Commodities	\$6,338	\$1,150	\$1,196	\$750	\$750
	681%	-82%	4%	-35%	
Total Expenditures	\$239,449	\$253,822	\$217,815	\$239,922	\$249,662
	6%	6%	-14%	-5%	
41910 Tax	\$236,365	\$222,000	\$198,572	\$225,000	\$198,000
41911 Fees	\$305,191	\$310,000	\$232,462	\$240,000	\$238,000
41912 Copy	\$5,039	\$5,300	\$3,013	\$3,651	\$2,400
41913 Internet Access	\$5,934	\$5,700	\$3,695	\$2,976	\$2,575
Total Revenue	\$552,529	\$543,000	\$437,741	\$471,626	\$440,975
	-15%	-2%	-19%	-13%	
Total	(\$313,080)	(\$289,178)	(\$219,927)	(\$231,704)	(\$191,313)
	-25%	-8%	-24%	-20%	-17%

**County of Knox
2025 Budget**

District Attorney

Natasha C. Irving, District Attorney

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
Wages	\$340,313	\$374,026	\$372,657	\$388,586	\$407,077
53800 Overtime	\$884	\$500	\$118	\$500	\$500
53000 Accrued Salaries	\$406		\$779		
Sub-Total Salaries and Wages	\$341,604	\$374,526	\$373,553	\$389,086	\$407,577
Total Headcount - 6	6%	10%	0%	4%	
53900 FICA & Medicare	\$25,496	\$28,651	\$27,108	\$29,765	\$31,180
53910 Health Insurance	\$114,758	\$124,666	\$119,757	\$126,652	\$142,597
53920 Workers' Compensation	\$597	\$749	\$709	\$417	\$567
53935 Paid Family Medical Leave					\$4,076
53940 Resignation & Termination		\$7,813	\$606		\$731
53941 Sick Accumulated	\$2,207	\$733	\$899	\$5,476	\$1,416
53950 Flexible Benefits	\$436	\$468	\$348	\$351	\$351
53960 Retirement	\$19,680	\$19,751	\$20,186	\$23,296	\$24,032
Sub-Total Benefits	\$163,174	\$182,831	\$169,613	\$185,957	\$204,950
	4%	12%	-7%	2%	
Total Personnel	\$504,777	\$557,357	\$543,166	\$575,043	\$612,527
	5%	10%	-3%	3%	
54025 Drug Analysis		\$1,500	\$1,200	\$500	\$1,000
54051 Computer Consultant	\$11,285	\$11,293	\$11,436	\$12,368	\$17,542
54080 Transcripts	\$14	\$350	\$109	\$100	\$200
54105 Auto Mileage	\$2,045	\$2,000	\$2,088	\$2,000	\$2,000
54110 Meals & Food	\$186	\$300	\$232	\$300	\$300
54115 Lodging & Airfare	\$1,414	\$3,339	\$2,678	\$4,191	\$7,274
54120 Tolls, Parking, Ferry & Taxi		\$20	\$8		
54315 Telephone & Pagers	\$1,716	\$2,296	\$2,216	\$2,776	\$2,571
54326 Internet & Web Hosting	\$206	\$335	\$363	\$2,321	\$2,375
54421 Insurance	\$247	\$247	\$350	\$350	\$351
54515 Dues & Membership	\$625	\$999	\$1,045	\$1,154	\$1,241
54520 Postage & Shipping	\$2,339	\$2,000	\$1,016	\$1,209	\$1,100
54525 Printing					\$0
54542 Unified Court Witness Fees			\$903		\$1,000
54545 Training, Seminar & Conference	\$889	\$1,600	\$1,427	\$710	\$1,220
54570 Equipment Rental-Copier & Postage	\$2,860	\$3,133	\$3,207	\$3,134	\$3,238
54575 Equipment Repairs & Maintenance	\$120				
54585 Computer Repairs & Maintenance	\$1,587	\$3,529	\$1,626	\$3,363	\$10,935
Total Contractual	\$25,532	\$32,941	\$29,904	\$34,475	\$52,345
	6%	29%	-9%	5%	
55000 Commodities - Audit					
55335 Office Supplies & Equipment	\$5,459	\$5,775	\$4,891	\$5,725	\$5,075
55385 Computer Supplies & Equipment	\$5,639	\$2,136	\$4,602	\$1,855	\$2,324
55405 Uniforms			\$876		
55510 Books, Statutes & Subscriptions	\$3,385	\$3,489	\$3,943	\$3,521	\$3,934
55720 COVID-19					
Total Commodities	\$14,483	\$11,400	\$14,312	\$11,101	\$11,333
	47%	-21%	26%	-3%	
Total Expenditures	\$544,792	\$601,698	\$587,381	\$620,619	\$676,205
	6%	10%	-2%	3%	
41310 Copy	\$450	\$500	\$718	\$250	\$100
41311 Reimbursement for Support	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
41313 Deferred Disposition	\$11,406	\$13,500	\$8,101	\$8,500	\$3,000
41314 Drug Analysis	\$220				
41512 Miscellaneous	\$243				
44110 DA Witness Advocate Grant	\$19,560	\$18,333	\$16,598	\$18,333	\$13,370
Total Revenue	\$39,379	\$39,833	\$32,917	\$34,583	\$23,970
	-29%	1%	-17%	-13%	
Grand Total (Net Budget)	\$505,413	\$561,865	\$554,464	\$586,036	\$652,235
	10%	11%	-1%	4%	11%

**County of Knox
2025 Budget**

Emergency Management Agency

Candice Richards, Emergency Management Director

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
Wages	\$154,945	\$182,007	\$181,563	\$214,308	\$171,892
53800 Overtime	\$1,148	\$500	\$903	\$2,626	\$1,500
53000 Accrued Salaries	\$271		\$42		
Sub-Total Salaries and Wages	\$156,363	\$182,507	\$182,508	\$216,934	\$173,392
Total Headcount - 4	-6%	17%	0%	19%	
53900 FICA & Medicare	\$12,539	\$13,962	\$13,512	\$16,596	\$13,264
53910 Health Insurance	\$35,737	\$55,063	\$53,774	\$54,833	\$47,039
53920 Workers' Compensation	\$3,128	\$2,006	\$1,888	\$1,403	\$1,814
53935 Paid Family Medical Leave					\$1,734
53940 Resignation & Termination	\$11,616				
53950 Flexible Benefits	\$113	\$117	\$114	\$117	\$117
53960 Retirement	\$11,740	\$12,775	\$12,773	\$13,471	\$9,649
Sub-Total Benefits	\$74,873	\$83,923	\$82,061	\$86,420	\$73,618
	41%	12%	-2%	3%	
Total Personnel	\$231,237	\$266,430	\$264,570	\$303,354	\$247,010
	5%	15%	-1%	14%	
54105 Auto Mileage		\$50			
54110 Meals & Food	\$421	\$970	\$558	\$750	\$750
54120 Tolls, Parking, Ferry & Taxi	\$18	\$220	\$53	\$120	\$0
54315 Telephone & Pagers	\$1,758	\$2,141	\$2,044	\$2,130	\$2,130
54320 Tower Rental	\$2,200	\$3,300	\$1,650		
54326 Internet & Web Hosting		\$150	\$150	\$150	\$150
54515 Dues & Membership	\$75		\$25	\$25	\$25
54520 Postage & Shipping	\$6	\$20	\$17	\$10	\$10
54545 Training, Seminar & Conference		\$2,380	\$1,845		\$0
54570 Equipment Rental-Copier & Postage	\$778	\$866	\$695	\$1,010	\$1,348
54575 Equipment Repairs & Maintenance		\$350	\$100	\$2,250	\$1,800
54585 Computer Repairs & Maintenance			\$161	\$29,234	\$1,823
54650 Gas	\$750	\$500	\$755	\$600	\$600
54655 Auto Repairs & Maintenance	\$2,081	\$2,000	\$975	\$1,560	\$1,560
Total Contractual	\$8,086	\$12,947	\$9,026	\$37,839	\$10,196
	-29%	60%	-30%	192%	
55310 Auto Supplies & Equipment	\$323	\$200	\$409	\$200	\$200
55335 Office Supplies & Equipment	\$1,044	\$1,730	\$1,860	\$2,158	\$1,500
55375 Training Supplies & Equipment					
55385 Computer Supplies & Equipment	\$306	\$500	\$296	\$400	\$400
55510 Books, Statutes & Subscriptions			\$50		
55720 COVID-19					
Total Commodities	\$1,673	\$2,430	\$2,615	\$2,758	\$2,100
	-46%	45%	8%	13%	
57346 Vehicles					
Total Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$240,995	\$281,807	\$276,211	\$343,951	\$259,306
	3%	17%	-2%	22%	
41210 EMA Match	\$109,876	\$83,303	\$79,149	\$83,310	\$68,885
41211 EMA Special Program					
41212 EMPG-S Supplemental Grant					
41509 CARES	\$6,471	\$7,173			
Total Revenue	\$116,346	\$90,476	\$79,149	\$83,310	\$68,885
	-7%	-22%	-13%	-8%	
Grand Total (Net Budget)	\$124,649	\$191,331	\$197,062	\$260,641	\$190,421
	14%	53%	3%	36%	-27%

**County of Knox
2025 Budget**

Finance

Kathy C. Robinson, Finance Director

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
Wages	\$191,727	\$204,961	\$197,324	\$205,899	\$213,961
53800 Overtime	\$2,305	\$4,000	\$837	\$3,489	\$4,000
53000 Accrued Salaries	\$102		\$3,072		
Sub-Total Salaries and Wages	\$194,135	\$208,961	\$201,234	\$209,388	\$217,961
Total Headcount - 3	5%	8%	-4%	0%	
53900 FICA & Medicare	\$14,632	\$15,986	\$15,676	\$16,019	\$16,674
53910 Health Insurance	\$52,472	\$58,247	\$64,916	\$67,819	\$79,524
53920 Workers' Compensation	\$621	\$710	\$654	\$401	\$594
53935 Paid Family Medical Leave					\$2,180
53940 Resignation & Termination		\$16,282	\$16,815		
53941 Sick Accumulated	\$3,653	\$3,544	\$2,561	\$2,412	\$1,951
53950 Flexible Benefits	\$373	\$413	\$234	\$234	\$234
53960 Retirement	\$13,838	\$13,169	\$13,923	\$14,657	\$15,257
Sub-Total Benefits	\$85,589	\$108,351	\$114,780	\$101,542	\$116,413
	3%	27%	6%	-6%	
Total Personnel	\$279,723	\$317,312	\$316,014	\$310,930	\$334,374
	5%	13%	0%	-2%	
54005 Audit	\$12,485	\$15,500	\$21,619	\$22,500	\$22,500
54105 Auto Mileage	\$348	\$1,000	\$303	\$500	\$700
54110 Meals & Food	\$49	\$300	\$168	\$600	\$600
54115 Lodging & Airfare		\$350		\$400	\$400
54120 Tolls, Parking, Ferry & Taxi				\$25	
54315 Telephone & Pagers	\$1,615	\$1,857	\$1,669	\$1,800	\$1,508
54421 Insurance	\$1,350	\$1,350	\$200		
54515 Dues & Membership	\$369	\$518	\$275	\$533	\$229
54520 Postage & Shipping	\$1,865	\$1,250	\$1,166	\$1,250	\$1,421
54545 Training, Seminar & Conference	\$1,297	\$2,000	\$769	\$1,550	\$1,550
54570 Equipment Rental-Copier & Postage	\$2,255	\$2,595	\$2,162	\$2,167	\$2,234
54585 Computer Repairs & Maintenance	\$20,489	\$20,411	\$20,420	\$22,701	\$22,872
Total Contractual	\$42,122	\$47,131	\$48,751	\$54,026	\$54,014
	7%	12%	3%	15%	
55335 Office Supplies & Equipment	\$3,541	\$1,550	\$2,201	\$1,550	\$2,300
55336 Employee Recognition	\$109				
55385 Computer Supplies & Equipment	\$1,538	\$300	\$1,784	\$300	\$300
55720 COVID-19					
Total Commodities	\$5,187	\$1,850	\$3,985	\$1,850	\$2,600
	141%	-64%	115%	0%	
Total Expenditures	\$327,033	\$366,293	\$368,750	\$366,806	\$390,988
	6%	12%	1%	0%	
41509 CARES	\$12,006	\$14,594			
41511 Interest	\$48,232	\$7,000	\$163,046	\$7,000	\$7,000
41512 Miscellaneous	\$1,990		\$3,092		\$0
Total Revenue	\$62,228	\$21,594	\$166,138	\$7,000	\$7,000
	116%	-65%	669%	-68%	
Grand Total (Net Budget)	\$264,805	\$344,699	\$202,611	\$359,806	\$383,988
	-5%	30%	-41%	4%	7%

**County of Knox
2025 Budget**

Information Technology

Zachary Greene, Information Technology Director

		2025
Description		Approved Budget
	Wages	\$130,616
	Systems Administrator - New	\$62,820
53800	Overtime	\$3,000
Sub-Total Salaries and Wages		\$196,436
Total Headcount - 3		
53900	FICA & Medicare	\$15,027
53910	Health Insurance	\$63,094
53920	Workers' Compensation	\$529
53935	Paid Family Medical Leave	\$1,964
53950	Flexible Benefits	\$234
53960	Retirement	\$7,893
Sub-Total Benefits		\$88,742
Total Personnel		\$285,178
54051	Computer Consultant	\$1,000
54105	Auto Mileage	\$1,350
54110	Meals & Food	\$276
54115	Lodging & Airfare	\$1,750
54315	Telephone & Pagers	\$1,818
54326	Internet & Web Hosting	\$62,015
54515	Dues & Membership	\$100
54545	Training, Seminar & Conference	\$18,478
54585	Computer Repairs & Maintenance	\$111,556
Total Contractual		\$198,343
55335	Office Supplies & Equipment	\$1,500
55336	Employee Recognition	\$40
55385	Computer Supplies & Equipment	\$2,250
Total Commodities		\$3,790
Grand Total (Net Budget)		\$487,311

**County of Knox
2025 Budget**

Probate
Carol R. Emery, Judge of Probate
Julie Allen, Interim Register of Probate

Description			2022	2023		2024	2025
			Actual	Budget	Actual	Budget	Approved Budget
010003		Wages	\$158,723	\$173,591	\$171,228	\$179,646	\$189,028
010003	53800	Overtime			\$27		\$10,000
010003	53000	Accrued Salaries	(\$1,810)		(\$429)		
Sub-Total Salaries and Wages			\$156,914	\$173,591	\$170,827	\$179,646	\$199,028
Total Headcount - 4			2%	11%	-2%	3%	
010003	53900	FICA & Medicare	\$11,427	\$13,280	\$12,249	\$13,743	\$15,226
010003	53910	Health Insurance	\$74,729	\$83,110	\$78,701	\$97,454	\$107,434
010003	53920	Workers' Compensation	\$501	\$590	\$470	\$423	\$537
010003	53935	Paid Family Medical Leave					\$1,990
010003	53940	Resignation & Termination	\$829				
010003	53941	Sick Accumulated	\$678	\$1,058	\$793	\$1,150	
010003	53950	Flexible Benefits	\$124	\$117	\$114	\$117	\$117
010003	53960	Retirement	\$10,650	\$12,151	\$11,677	\$11,540	\$11,110
Sub-Total Benefits			\$98,938	\$110,306	\$104,003	\$124,427	\$136,414
			4%	11%	-6%	13%	
Total Personnel			\$255,852	\$283,898	\$274,829	\$304,073	\$335,441
			3%	11%	-3%	7%	
010004	54055	Legal & Labor Relations	\$2,141	\$1,500	\$1,761	\$3,000	\$10,000
010004	54105	Auto Mileage	\$183	\$300	\$363	\$250	\$250
010004	54110	Meals & Food		\$125		\$75	\$75
010004	54315	Telephone & Pagers	\$411	\$456	\$453	\$456	\$466
010004	54421	Insurance		\$138	\$138	\$138	\$138
010004	54510	Advertising	\$11,494	\$11,700	\$11,449	\$11,000	\$11,472
010004	54515	Dues & Membership	\$400	\$560	\$400	\$400	\$450
010004	54520	Postage & Shipping	\$5,445	\$4,100	\$4,987	\$5,048	\$4,850
010004	54525	Printing					
010004	54545	Training, Seminar & Conference		\$645		\$323	\$323
010004	54570	Equipment Rental-Copier & Postage	\$1,238	\$1,066	\$1,601	\$1,500	\$1,500
010004	54575	Equipment Repairs & Maintenance	\$354	\$300	\$354	\$354	\$360
010004	54585	Computer Repairs & Maintenance	\$3,050	\$3,050	\$3,050	\$3,050	\$3,500
Total Contractual			\$24,714	\$23,940	\$24,555	\$25,594	\$33,384
			14%	-3%	3%	7%	
010005	55335	Office Supplies & Equipment	\$1,208	\$1,400	\$1,343	\$1,100	\$1,300
010005	55336	Employee Recognition					
010005	55385	Computer Supplies & Equipment	\$2,010				
010005	55510	Books, Statutes & Subscriptions	\$2,254	\$3,000	\$2,674	\$4,000	\$4,000
Total Commodities			\$5,472	\$4,400	\$4,017	\$5,100	\$5,300
			73%	-20%	-9%	16%	
Total Expenditures			\$286,038	\$312,238	\$303,401	\$334,767	\$374,125
			5%	9%	-3%	7%	
010001	41810	Fees	\$124,289	\$107,262	\$186,525	\$156,667	\$144,000
010001	41811	Advertising	\$10,362	\$10,000	\$9,151	\$10,539	\$11,472
010001	41813	Passports	\$23,350	\$20,000	\$24,616	\$28,030	\$29,000
010001	41912	Copy			\$38		\$500
Total Revenue			\$158,001	\$137,262	\$220,330	\$195,236	\$184,972
			38%	-13%	61%	42%	
Grand Total (Net Budget)			\$128,036	\$174,976	\$83,072	\$139,531	\$189,153
			-19%	37%	-53%	-20%	36%

**County of Knox
2025 Budget**

Sheriff
Patrick Polky, Sheriff

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
Wages	\$1,369,375	\$1,782,800	\$1,603,702	\$2,107,263	\$2,204,435
53800 Overtime	\$177,161	\$142,189	\$231,216	\$188,000	\$130,000
53820 Per Diem		\$25,402	\$5,559	\$10,000	\$10,000
53850 Hourly Differential	\$4,360	\$5,000	\$3,774	\$16,000	\$16,000
53000 Accrued Salaries	(\$1,252)		\$11,132		
Sub-Total Salaries and Wages	\$1,549,645	\$1,955,391	\$1,855,383	\$2,321,263	\$2,360,435
Total Headcount - 26	7%	26%	-5%	19%	
53900 FICA & Medicare	\$118,309	\$149,587	\$139,175	\$175,023	\$180,573
53910 Health Insurance	\$398,068	\$484,959	\$423,145	\$483,990	\$566,143
53920 Workers' Compensation	\$53,989	\$72,545	\$57,963	\$51,210	\$90,832
53930 Unemployment			\$387		
53935 Paid Family Medical Leave					\$23,604
53940 Resignation & Termination	\$29,527	\$21,414	\$36,686	\$15,000	\$10,000
53941 Sick Accumulated	\$3,129	\$6,836	\$6,836	\$4,290	\$10,119
53950 Flexible Benefits	\$456	\$351	\$272	\$234	\$351
53960 Retirement	\$133,056	\$174,730	\$175,359	\$231,068	\$265,747
Sub-Total Benefits	\$736,535	\$910,422	\$839,823	\$960,815	\$1,147,370
	15%	24%	-8%	6%	
Total Personnel	\$2,286,180	\$2,865,813	\$2,695,206	\$3,282,078	\$3,507,805
	9%	25%	-6%	15%	
54055 Legal & Labor Relations	\$1,069				
54105 Auto Mileage	\$78				
54110 Meals & Food	\$1,791	\$850	\$554	\$500	\$850
54115 Lodging & Airfare	\$279	\$3,000		\$750	\$1,800
54120 Tolls, Parking, Ferry & Taxi	\$835	\$600	\$1,414	\$1,450	\$1,450
54315 Telephone & Pagers	\$21,220	\$22,440	\$24,412	\$24,751	\$24,751
54326 Internet & Web Hosting	\$200		\$150		\$150
54515 Dues & Membership	\$2,577	\$5,840	\$5,937	\$6,090	\$6,090
54520 Postage & Shipping	\$1,248	\$1,500	\$1,419	\$1,500	\$1,500
54525 Printing	\$424	\$500	\$398	\$500	
54545 Training, Seminar & Conference	\$4,676	\$12,000	\$71,845	\$2,000	\$15,000
54550 Medical Exams	\$725	\$1,000	\$5,650	\$4,175	\$2,550
54570 Equipment Rental-Copier & Postage	\$3,490	\$3,063	\$3,326	\$3,300	\$3,262
54575 Equipment Repairs & Maintenance	\$1,641	\$4,800	\$1,939	\$4,800	\$2,400
54585 Computer Repairs & Maintenance		\$3,111	\$2,916	\$3,733	\$20,264
54650 Gas	\$88,442	\$82,000	\$64,092	\$82,000	\$82,000
54655 Auto Repairs & Maintenance	\$44,001	\$40,000	\$34,720	\$40,000	\$40,000
54656 Boat Repairs & Maintenance	\$3,577	\$2,450	\$3,475	\$3,500	\$7,000
54740 K-9 Medical & Services	\$375	\$750	\$1,356	\$500	\$1,350
Total Contractual	\$176,647	\$183,904	\$223,602	\$179,549	\$210,417

**County of Knox
2025 Budget**

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
	15%	4%	22%	-2%	
55305 Safety Supplies & Equipment	\$10,046	\$6,500	\$6,492		
55310 Auto Supplies & Equipment	\$821	\$1,000	\$14,003	\$1,000	\$3,000
55311 Boat Supplies & Equipment		\$500		\$500	\$500
55335 Office Supplies & Equipment	\$7,142	\$5,500	\$6,712	\$7,500	\$8,000
55336 Employee Recognition	\$78	\$1,250	\$2,149	\$2,500	\$2,500
55365 Public Relations Supplies	\$81	\$500	\$166	\$500	\$500
55375 Training Supplies & Equipment		\$10,000	\$1,978	\$13,000	\$13,000
55385 Computer Supplies & Equipment	\$5,521	\$1,300	\$1,859	\$1,282	\$2,700
55395 K-9 Supplies & Food	\$709	\$1,500	\$876	\$1,500	\$1,000
55405 Uniforms	\$8,568	\$13,600	\$23,074	\$19,250	\$25,000
55510 Books, Statutes & Subscriptions	\$2,833	\$2,932	\$4,498	\$3,350	\$4,815
55720 COVID-19					\$0
Total Commodities	\$35,798	\$44,582	\$61,806	\$50,382	\$61,015
	2%	25%	39%	13%	
57346 Vehicles	\$374,746		(\$2,717)	\$210,270	\$191,145
Total Capital	\$374,746	\$0	(\$2,717)	\$210,270	\$191,145
	142%	-100%	0%	100%	
Total Expenditures	\$2,873,371	\$3,094,299	\$2,977,897	\$3,722,279	\$3,970,382
	18%	8%	-4%	20%	
41510 Civil Process County Fee	\$15,918	\$42,500	\$25,380	\$22,000	\$22,000
41512 Miscellaneous			\$451		
41812 Fingerprinting	\$63	\$150	\$51	\$100	\$50
43110 Police Reports	\$2,554	\$1,700	\$2,233	\$1,830	\$1,830
43111 Civil Process	\$65,037	\$93,500	\$65,809	\$65,000	\$65,000
43112 Maine Drug Enforcement Agency	\$82,644	\$114,280	\$54,645	\$122,654	\$140,307
43113 Vinalhaven	\$46,736	\$62,872	\$27,907	\$72,697	\$72,644
43114 North Haven	\$51,792	\$59,760	\$59,106	\$69,127	\$71,996
43116 Witness Fee	\$749	\$500	\$443	\$500	\$500
43119 Sex Offender Registry	\$110	\$100	\$160	\$100	
43123 Polygraph Exam	\$400				
43124 Shellfish Warden					
Total Revenue	\$266,002	\$375,362	\$236,184	\$354,008	\$374,327
	2%	41%	-37%	-6%	
Grand Total (Net Budget)	\$2,607,370	\$2,718,937	\$2,741,713	\$3,368,271	\$3,596,055
	20%	4%	1%	24%	7%

**County of Knox
2025 Budget**

Miscellaneous

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
54021	Bond	\$185,831	\$182,531	\$182,531	\$172,116	\$175,931
54010	TAN Interest	\$8	\$10,000		\$19,000	\$15,000
Subtotal		\$185,839	\$192,531	\$182,531	\$191,116	\$190,931
		-2%	4%	-5%	-1%	
54023	EMA Program Revenue					
54745	Knox-Lincoln Cooperative Extension Service	\$57,042	\$52,280	\$52,280	\$52,280	\$53,814
		0%	-8%	0%	0%	
54745	Knox-Lincoln Soil & Water Conservation District	\$30,288	\$31,740	\$31,740	\$32,490	\$34,115
		0%	5%	0%	2%	
54745	Midcoast Council of Governments (MCOG)	\$48,468	\$51,355	\$51,355	\$60,790	\$61,094
		0%	6%	0%	18%	
54745	Restorative Justice	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
		0%	0%	0%	0%	
54745	Knox County Mutual Aid Association		\$9,000	\$9,000	\$17,950	\$5,825
			100%	0%	99%	
Subtotal		\$160,798	\$169,375	\$169,375	\$188,510	\$179,848
		0%	5%	0%	11%	6%
54421	Insurance	\$64,122	\$70,535	\$62,780	\$69,058	\$75,717
		-13%	10%	-11%	-2%	10%

**County of Knox
2025 Budget**

Airport
Jacob Johnson, Airport Manager

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
Wages	\$227,074	\$251,946	\$251,669	\$264,293	\$285,484
53615 Maintenance - Per Diem					
53800 Overtime	\$8,729	\$10,000	\$8,158	\$10,500	\$9,600
53000 Accrued Salaries	\$22		(\$662)		
Sub-Total Salaries and Wages	\$245,025	\$261,946	\$259,165	\$274,793	\$295,084
Total Headcount - 5	17%	7%	-1%	5%	
53900 FICA & Medicare	\$17,545	\$20,039	\$19,311	\$21,022	\$22,574
53910 Health Insurance	\$83,696	\$88,928	\$85,846	\$88,558	\$88,090
53920 Workers' Compensation	\$7,336	\$10,792	\$7,244	\$5,000	\$7,838
53935 Paid Family Medical Leave					\$2,951
53940 Resignation & Termination		\$6,579	\$7,770		
53941 Sick Accumulated					
53950 Flexible Benefits	\$124	\$117	\$114	\$117	\$351
53960 Retirement	\$15,237	\$16,451	\$16,649	\$18,371	\$20,656
Sub-Total Benefits	\$123,938	\$142,906	\$136,935	\$133,068	\$142,460
	6%	15%	-4%	-7%	
Total Personnel	\$368,963	\$404,853	\$396,100	\$407,861	\$437,544
	13%	10%	-2%	1%	
54005 Audit	\$5,333	\$8,000	\$3,150	\$3,150	\$3,308
54015 Consulting	\$4,600	\$2,500	\$3,439		
54055 Legal & Labor Relations	\$47,965	\$62,000	\$79,349	\$35,000	\$21,468
54105 Auto Mileage	\$323	\$500		\$500	
54110 Meals & Food	\$1,406	\$1,000		\$1,000	\$750
54115 Lodging & Airfare	\$2,626	\$100		\$1,500	\$500
54120 Tolls, Parking, Ferry & Taxi	\$50	\$100		\$100	\$100
54315 Telephone & Pagers	\$2,778	\$4,032	\$2,726	\$2,784	\$2,784
54326 Internet & Web Hosting	\$25,465	\$25,824	\$25,953	\$25,000	\$23,740
54421 Insurance	\$14,244	\$23,700	\$28,072	\$25,000	\$40,000
54510 Advertising	\$1,912	\$1,500	\$1,815	\$1,500	\$2,500
54515 Dues & Membership	\$100	\$734	\$78	\$734	\$245
54520 Postage & Shipping	\$436	\$350	\$384	\$350	\$350
54525 Printing	\$903	\$900	\$553	\$900	\$900
54545 Training, Seminar & Conference	\$1,190	\$1,390	\$0	\$750	\$800
54555 Electricity	\$57,067	\$76,000	\$66,483	\$20,000	\$30,000
54565 Water	\$3,533	\$4,450	\$4,475	\$5,359	\$4,500
54570 Equipment Rental-Copier & Postage	\$1,552	\$1,800	\$1,590	\$1,800	\$1,600
54575 Equipment Repairs & Maintenance	\$1,901	\$7,500	\$32	\$2,500	\$2,500
54585 Computer Repairs & Maintenance	\$14,776	\$8,163	\$5,037	\$4,540	\$2,000
54590 Ground Maintenance	\$34,934	\$34,000	\$64,538	\$30,000	\$34,784
54591 Cleaning	\$39,152	\$42,050	\$42,100	\$45,414	\$50,000
54595 Building Repairs & Maintenance	\$18,637	\$15,000	\$15,978	\$10,000	\$15,000
54610 Heating Repairs & Maintenance	\$9,966	\$15,604	\$23,098	\$16,049	\$16,000
54620 Rubbish & Shredding	\$207	\$15,000	\$3,337	\$1,000	\$1,000
54630 Pest Control	\$722	\$700	\$1,198	\$1,200	\$1,500
54650 Gas	\$20,510	\$20,000	\$18,914	\$23,835	\$20,000
54655 Auto Repairs & Maintenance	\$7,053	\$5,000	\$3,856	\$5,000	\$7,500
54750 Hangars		\$8,500	\$6,751		
54770 Property Taxes	\$680		\$2,168		
Total Contractual	\$320,019	\$386,397	\$405,075	\$264,965	\$283,829
	38%	21%	5%	-31%	
55104 Water - Bottled	\$906	\$821	\$797	\$600	\$600
55205 Heating Fuel & Propane	\$20,693	\$26,000	\$19,137	\$23,700	\$25,000
55310 Auto Supplies & Equipment	\$15,670	\$10,000	\$8,990	\$28,800	\$15,000

**County of Knox
2025 Budget**

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
55315 Cleaning Supplies & Equipment	\$2,654	\$1,500	\$2,968	\$1,700	\$3,000
55325 Maintenance Supplies & Equipment	\$8,611	\$12,000	\$25,373	\$12,500	\$10,000
55335 Office Supplies & Equipment	\$6,802	\$2,750	\$4,159	\$1,500	\$1,500
55336 Employee Recognition		\$225	\$300	\$500	\$250
55365 Public Relations Supplies	\$779	\$2,000	\$896	\$1,500	\$1,500
55385 Computer Supplies & Equipment	\$6,250	\$1,500	\$806	\$3,250	\$1,162
55405 Uniforms	\$858	\$1,500	\$694	\$1,000	\$800
55510 Books, Statutes & Subscriptions	\$43	\$192	\$50	\$192	\$192
55511 Building Permits	\$6,243				\$0
Total Commodities	\$69,816 55%	\$58,488 -16%	\$64,171 10%	\$75,242 29%	\$59,004
57335 Equipment		\$62,300	\$24,845		
57336 AIP Share	\$602,027		(\$665,364)		
Total Capital	\$602,027 100%	\$62,300 -90%	(\$640,519) -1128%	\$0 -100%	\$0
Total Expenditures	\$1,360,825 126%	\$912,038 -33%	\$224,827 -75%	\$748,068 -18%	\$780,377
41509 CARES	\$731,686	\$312,784	\$150,115		
46110 Aircraft Excise Tax	\$73,296	\$96,000	\$17,160	\$75,000	\$75,000
46114 Operations Facility	\$25,503	\$39,517	\$32,266	\$25,000	\$15,253
46116 Downeast Air	\$76,841	\$46,774	\$65,023	\$42,000	\$71,974
46119 Hangars	\$52,332	\$58,659	\$58,574	\$61,591	\$61,186
46122 Aeronautical Radio	\$4,309	\$2,496	\$4,888	\$2,620	\$2,627
46123 Budget	\$96,170	\$50,000	\$90,606	\$60,000	\$60,000
46124 Owls Head Transportation Museum	\$7,663	\$9,347	\$10,246	\$5,068	\$4,831
46125 Ronald Lussier	\$1,195	\$1,210	\$1,261	\$1,270	\$1,343
46127 Penobscot Island Air	\$18,826	\$35,000	\$12,738	\$24,000	\$39,000
46128 Aircraft Parking	\$9,292	\$4,000	\$5,192	\$4,000	\$5,000
46129 Vehicle Parking	\$32,830	\$20,000	\$33,543	\$30,000	\$35,000
46131 Advertising	\$425	\$500	\$665	\$500	\$650
46132 Miscellaneous	\$653		\$840		\$700
46133 Finance & Late Fees	\$35	\$100	\$142		\$200
46136 Flight Instruction					
46137 Cemetery	\$916	\$994	\$766		
46142 Cape Air	\$189,478	\$189,700	\$186,996	\$166,200	\$190,000
46146 Enterprise	\$1,568	\$1,700	\$1,214	\$1,500	\$1,500
46148 Gift Shop	\$2,327	\$2,303	\$2,447	\$2,300	\$2,436
46150 Café	\$2,436	\$5,003	\$4,745	\$5,000	\$4,004
46154 Fuel Sales	\$4,094	\$1,500	\$580	\$1,500	\$1,500
46155 Gate Access	\$50	\$300	\$0	\$300	\$100
46157 Landing Fee	\$45,533	\$25,000	\$48,853	\$30,000	\$50,000
46158 Concessionaire	\$600	\$651	\$900	\$1,500	\$1,854
46161 Solar				\$50,000	\$20,000
46163 Charging Stations				\$1,000	\$500
Total Revenue	\$1,378,060 17%	\$903,538 -34%	\$729,758 -19%	\$590,349 -35%	\$644,658
Total	(\$17,235) -97%	\$8,500 -149%	(\$504,931) -6041%	\$157,719 1756%	\$135,719 -14%

**County of Knox
2025 Budget**

Airport Security
Patrick Polky, Sheriff
Jacob Johnson, Airport Manager

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
Wages	\$123,921	\$134,807	\$132,235	\$146,526	\$163,051
53100 Stipend	\$15,450		\$150		
53800 Overtime	\$27,535	\$36,950	\$32,887	\$37,000	\$32,020
53850 Hourly Differential					\$915
53000 Accrued Salaries	(\$531)		\$2,885		
Sub-Total Salaries and Wages	\$166,375	\$171,757	\$168,157	\$183,526	\$195,986
Total Headcount - 2	26%	3%	-2%	7%	7%
53900 FICA & Medicare	\$13,231	\$13,139	\$12,752	\$14,040	\$14,993
53910 Health Insurance	\$18,852	\$43,354	\$28,729	\$28,288	\$32,562
53920 Workers' Compensation	\$4,738	\$7,076	\$5,694	\$4,298	\$6,330
53935 Paid Family Medical Leave					\$1,960
53940 Resignation & Termination	\$6,883	\$3,321	\$1,521	\$1,454	\$1,491
53950 Flexible Benefits					
53960 Retirement	\$9,094	\$9,665	\$10,122	\$11,499	\$12,804
Sub-Total Benefits	\$52,798	\$76,556	\$58,817	\$59,579	\$70,140
	29%	45%	-23%	-22%	
Total Personnel	\$219,173	\$248,312	\$226,975	\$243,105	\$266,126
	27%	13%	-9%	-2%	
54005 Audit					
54110 Meals & Food		\$200		\$200	
54115 Lodging & Airfare		\$1,500		\$400	
54120 Tolls, Parking, Ferry & Taxi		\$25			
54315 Telephone & Pagers	\$1,925	\$2,095	\$1,937	\$1,926	\$1,933
54515 Dues & Membership				\$250	
54510 Advertising	\$309				
54525 Printing					
54545 Training, Seminar & Conference	\$109	\$1,020	\$10	\$500	\$500
54550 Medical Exams		\$650			
54575 Equipment Repairs & Maintenance	\$745	\$745		\$500	\$250
54585 Computer Repairs & Maintenance					\$512
54650 Gas	\$3,906	\$2,300	\$3,116	\$2,586	\$4,000
54655 Auto Repairs & Maintenance	\$571	\$1,500	\$2,516	\$2,200	\$1,000
Total Contractual	\$7,565	\$10,035	\$7,579	\$8,562	\$8,195
	57%	33%	-24%	-15%	
55310 Auto Supplies & Equipment		\$100	\$992	\$260	\$250
55335 Office Supplies & Equipment			\$2,624	\$100	\$100
55336 Employee Recognition		\$100		\$200	\$100
55375 Training Supplies & Equipment	\$118	\$2,388		\$1,000	\$500
55385 Computer Supplies & Equipment	\$1,223	\$500	\$15	\$1,300	\$250
55405 Uniforms	\$215	\$1,250		\$50	\$1,500
55510 Books, Statutes & Subscriptions		\$100			
55710 Signs					
Total Commodities	\$1,556	\$4,438	\$3,631	\$2,910	\$2,700
	167%	185%	-18%	-34%	
57346 Vehicles					
Total Capital	\$0	\$0	\$0	\$0	\$0
	0%	0%	0%	0%	
Total Expenditures	\$228,294	\$262,785	\$238,185	\$254,577	\$277,021
	28%	15%	-9%	-3%	
41509 CARES	\$241,226	\$82,035	\$35,341		
46135 Security	\$49,770	\$54,750	\$52,296	\$54,750	
46142 Cape Air	\$88,500	\$126,000	\$126,000	\$126,000	\$126,000
Total Revenue	\$379,496	\$262,785	\$213,637	\$180,750	\$126,000
	22%	-31%	-19%	-31%	
Total	(\$151,202)	\$0	\$24,548	\$73,827	\$151,021
	13%	-100%	100%	100%	105%
	12/16/2024				

**County of Knox
2025 Budget**

Corrections

Patrick Polky, Sheriff
Robert Wood, Corrections Administrator

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
Wages	\$1,631,847	\$2,236,579	\$1,724,212	\$2,554,931	\$2,754,291
53800 Overtime	\$471,031	\$200,000	\$622,515	\$200,000	\$200,000
53100 Stipend			\$62,418		
53820 Per Diem	\$20,915	\$4,090	\$82,481	\$15,000	\$25,000
53850 Hourly Differential	\$12,707	\$15,000	\$11,808	\$15,000	\$26,000
53860 Training Stipend	\$1,700	\$1,800	\$1,600	\$1,800	\$3,600
53000 Accrued Salaries	\$13,789		\$29,698		
Sub-Total Salaries and Wages	\$2,151,989	\$2,457,469	\$2,534,732	\$2,786,731	\$3,008,891
Total Headcount - 41	6%	14%	3%	13%	
53900 FICA & Medicare	\$161,153	\$187,996	\$189,271	\$213,185	\$230,180
53910 Health Insurance	\$537,546	\$741,009	\$511,245	\$746,356	\$833,260
53920 Workers' Compensation	\$61,858	\$91,172	\$72,751	\$62,785	\$117,430
53930 Unemployment	\$4,903	\$5,000	\$2,512	\$5,000	\$2,500
53935 Paid Family Medical Leave					\$30,089
53940 Resignation & Termination	\$21,712	\$23,652	\$37,981	\$20,000	\$16,905
53941 Sick Accumulated	\$3,495	\$5,136	\$4,222	\$5,340	\$4,909
53950 Flexible Benefits	\$767	\$468	\$356	\$819	\$1,053
53960 Retirement	\$136,485	\$159,727	\$167,381	\$198,625	\$237,458
Sub-Total Benefits	\$927,919	\$1,214,160	\$985,717	\$1,252,109	\$1,473,784
	-1%	31%	-19%	3%	
Total Personnel	\$3,079,908	\$3,671,629	\$3,520,449	\$4,038,840	\$4,482,675
	4%	19%	-4%	10%	
4001 Audit	\$1,846	\$2,769	\$1,038	\$1,038	\$1,080
4004 Legal & Labor Relations	\$43,809	\$35,000	\$115,902	\$35,000	\$55,000
4006 Board of Prisoners	\$53,753	\$50,000		\$25,000	\$25,080
4009 Cleaning	\$11,800	\$12,800	\$11,733	\$14,336	\$15,120
4017 Inmate Medical Contracts	\$842,378	\$990,316	\$876,943	\$914,869	\$795,000
4018 Inmate Medical & Dental	\$32,813	\$100,000	\$64,290	\$100,000	\$70,000
4019 Inmate Programs & Services	\$24,167	\$65,000	\$26,530	\$28,000	\$35,000
4021 Medical Lab Tests	\$349	\$1,000	\$150	\$1,000	\$1,000
4028 Pest Control	\$969	\$1,000	\$1,124	\$1,200	\$1,125
4102 Automobile Mileage	\$1,593	\$1,000		\$35,763	\$7,250
4104 Lodging & Airfare	\$124	\$4,500		\$2,000	\$2,500
4106 Meals & Food	\$1,616	\$1,000	\$77	\$1,000	\$1,000
4108 Tolls, Parking, Ferry & Taxi	\$157	\$200	\$200	\$300	\$300
4206 Gas	\$9,918	\$12,300	\$5,305	\$8,500	\$5,623
4209 Auto Repairs & Maintenance	\$4,973	\$5,000	\$18,733	\$6,000	\$5,000
4302 Electricity	\$79,326	\$87,500	\$95,526	\$104,331	\$95,393
4303 Heating Fuel & Propane	\$79,857	\$90,785	\$91,655	\$78,206	\$78,206
4307 Internet & Web Hosting					\$2,000
4308 Sewage	\$21,190	\$26,000	\$19,774	\$18,200	\$17,500
4310 Telephone & Pagers	\$9,208	\$8,465	\$8,829	\$9,122	\$10,204
4312 Water	\$10,731	\$12,000	\$9,793	\$11,000	\$10,000
4403 Equipment Rental-Copier & Postage	\$4,730	\$4,900	\$4,625	\$5,200	\$6,673
4602 Building Repairs & Maintenance	\$26,310	\$28,833	\$19,864	\$30,000	\$25,000
4604 Computer Repairs & Maintenance	\$6,767	\$13,080	\$21,452	\$12,878	\$38,393
4607 Equipment Repairs & Maintenance	\$11,461	\$11,036	\$66,779	\$44,000	\$50,000
4610 Heating Repairs & Maintenance	\$32,354	\$22,000	\$63,796	\$22,597	\$25,000
4612 Maintenance	\$59,280	\$74,800	\$77,842	\$83,776	\$87,960
4615 Advertising	\$2,260	\$5,000	\$2,549	\$3,000	\$1,000
4617 Ground Maintenance	\$10,515	\$16,800	\$17,174	\$11,300	\$60,954

**County of Knox
2025 Budget**

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
4621 Rubbish & Shredding	\$8,315	\$8,500	\$9,705	\$10,000	\$10,000
4703 Insurance	\$103,224	\$113,568	\$105,342	\$115,876	\$128,353
4809 Dues & Membership	\$300	\$516			\$750
4815 Postage & Shipping	\$60	\$100	\$226	\$400	\$400
4817 TAN Interest		\$2,000		\$2,000	\$1,000
4909 Training, Seminar & Conference	\$2,479	\$9,215	(\$5,569)	\$6,683	\$10,000
Total Contractual	\$1,498,632	\$1,816,983	\$1,731,387	\$1,742,575	\$1,678,864
	26%	21%	-5%	-4%	
5101 Food	\$103,721	\$100,000	\$94,921	\$105,000	\$90,000
5202 Auto Supplies & Equipment	\$354	\$300	\$220	\$300	\$250
5203 Books, Statutes & Subscriptions	\$4,040	\$3,000	\$4,033	\$4,500	\$8,416
5214 Cleaning Supplies & Equipment	\$10,679	\$9,000	\$8,137	\$9,000	\$10,000
5215 Computer Supplies & Equipment	\$6,880	\$800	\$7,802	\$800	\$10,309
5218 Safety Supplies & Equipment	\$20,975	\$8,500	\$11,739		
5225 Inmate Supplies & Equipment	\$28,197	\$25,000	\$15,112	\$20,000	\$25,000
5226 Kitchen Supplies & Equipment	\$13,867	\$15,000	\$10,250	\$10,000	\$10,000
5227 Maintenance Supplies & Equipment	\$13,919	\$10,000	\$9,453	\$11,800	\$13,500
5230 Office Supplies & Equipment	\$10,689	\$7,000	\$10,412	\$10,000	\$18,000
5243 Training Supplies & Equipment	\$532	\$2,500	\$216	\$4,300	\$4,500
5244 Employee Recognition	\$652	\$2,000	\$1,175	\$4,100	\$2,050
5302 Uniforms - Staff	\$11,590	\$15,000	\$22,783	\$15,000	\$18,000
5303 Uniforms - Prisoner	\$13,510	\$10,000	\$4,204	\$6,800	\$6,800
55104 Water - Bottled	\$812	\$650	\$641	\$700	\$700
55720 COVID-19					
Total Commodities	\$240,415	\$208,750	\$201,100	\$202,300	\$217,525
	10%	-13%	-4%	-3%	
7310 Maintenance					\$0
7310 Maintenance					
7310 Maintenance					
7310 Maintenance					\$0
7314 Vehicles	\$9,091				
Total Capital	\$9,091	\$0	\$0	\$0	\$0
	-94%	-100%	0%	0%	
Total Expenditures	\$4,828,046	\$5,697,362	\$5,452,936	\$5,983,714	\$6,379,064
	7%	18%	-4%	5%	
0502 Inmate Fund Reimbursement					
0504 Community Corrections	\$670,100	\$590,153	\$587,603	\$585,054	\$397,708
0506 SSI / Federal	\$9,000	\$7,000	\$8,000	\$5,000	\$5,000
0507 Court Surcharge & Fines	\$10,175	\$3,000	\$5,871	\$3,000	\$2,500
0509 Boarding	\$358,785	\$364,140	\$182,070		
0511 Miscellaneous			\$261		
0513 Court Ordered Board	\$100				
0517 Employee Meals					
0518 Restitution	\$866		\$1,200		
Total Revenue	\$1,049,025	\$964,293	\$785,005	\$593,054	\$405,208
	17%	-8%	-19%	-38%	
Grand Total (Net Budget)	\$3,779,021	\$4,733,069	\$4,667,930	\$5,390,660	\$5,973,856

**County of Knox
2025 Budget**

**Communications
Communications Director**

Description	2022	2023		2024	2025
	Actual	Budget	Actual	Budget	Approved Budget
Wages	\$421,630	\$771,971	\$369,487	\$944,570	\$928,238
53000 Accrued Salaries	\$5,776		\$11,131		
53100 Stipends			\$70,804	\$10,000	
53800 Overtime	\$266,273	\$81,984	\$276,927	\$100,000	\$150,000
53820 Per Diem			\$47,271	\$20,000	\$20,000
53850 Hourly Differential	\$4,372	\$12,000	\$4,006	\$10,000	\$6,000
53860 Training Stipend	\$5,900	\$7,000	\$3,500	\$10,000	\$7,000
Sub-Total Salaries and Wages	\$703,951	\$872,955	\$783,125	\$1,094,570	\$1,111,238
Total Headcount - 14	10%	24%	-10%	25%	
53900 FICA & Medicare	\$51,213	\$66,781	\$59,363	\$83,735	\$85,010
53910 Health Insurance	\$144,985	\$308,245	\$127,002	\$313,660	\$317,031
53920 Workers' Compensation	\$1,988	\$2,968	\$2,461	\$2,010	\$3,154
53930 Unemployment					
53935 Paid Family Medical Leave					\$11,112
53940 Resignation & Termination	\$5,873	\$18,588	\$16,416	\$15,000	\$15,000
53941 Sick Accumulated	\$3,105	\$2,660	\$2,660	\$1,925	\$1,833
53950 Flexible Benefits	\$497	\$702	\$324	\$702	\$468
53960 Retirement	\$40,665	\$58,528	\$48,887	\$90,246	\$92,312
Sub-Total Benefits	\$248,326	\$458,472	\$257,113	\$507,277	\$525,920
	-15%	85%	-44%	11%	
Total Personnel	\$952,277	\$1,331,427	\$1,040,238	\$1,601,847	\$1,637,158
	2%	40%	-22%	20%	
54005 Audit	\$601	\$902	\$768	\$902	\$902
54015 Consultant			\$248,349	\$207,984	
54055 Legal & Labor Relations		\$3,000	\$10,962	\$4,500	\$4,500
54105 Auto Mileage	\$1,093	\$2,000	\$2,111	\$14,300	\$20,300
54110 Meals & Food	\$333	\$800	\$143	\$800	\$800
54115 Lodging & Airfare		\$750	\$0	\$1,200	\$1,200
54120 Tolls, Parking, Ferry & Taxi	\$316	\$250	\$202	\$250	\$250
54315 Telephone & Pagers	\$4,626	\$4,934	\$4,080	\$4,142	\$4,887
54320 Tower Rental	\$35,599	\$34,735	\$36,110	\$36,849	\$38,510
54326 Internet & Web Hosting					\$150
54510 Advertising	\$3,281	\$2,700	\$818	\$3,500	\$3,500
54515 Dues & Membership	\$751	\$800	\$457	\$800	\$471
54520 Postage & Shipping	\$26	\$25	\$0	\$25	\$25
54545 Training, Seminar & Conference	\$163	\$4,000	\$120	\$2,000	\$2,000
54550 Medical Exams		\$450			

**County of Knox
2025 Budget**

Description		2022	2023		2024	2025
		Actual	Budget	Actual	Budget	Approved Budget
54555	Electricity	\$3,556	\$4,111	\$4,888	\$4,812	\$5,000
54570	Equipment Rental-Copier & Postage	\$3,127	\$2,913	\$2,984	\$2,919	\$2,497
54575	Equipment Repairs & Maintenance	\$49,900	\$64,854	\$49,152	\$65,635	\$65,635
54585	Computer Repairs & Maintenance	\$26,269	\$24,945	\$36,531	\$36,999	\$34,279
54590	Ground Maintenance	\$570	\$900	\$588	\$900	\$900
54630	Pest Control	\$94	\$96	\$141	\$96	\$141
Total Contractual		\$130,303	\$153,165	\$398,404	\$388,613	\$185,947
		-13%	18%	160%	154%	
55104	Water - Bottled	\$683	\$621	\$850	\$961	\$588
55205	Heating Fuel & Propane	\$647	\$1,500	\$2,232	\$1,500	\$1,200
55335	Office Supplies & Equipment	\$1,285	\$2,580	\$1,954	\$2,825	\$2,825
55336	Employee Recognition		\$700	\$260	\$700	\$700
55365	Public Relations Supplies		\$50	\$0	\$50	\$50
55385	Computer Supplies & Equipment	\$1,236	\$500	\$455	\$500	\$500
55405	Uniforms	\$1,082	\$1,400	\$1,121	\$1,400	\$1,200
55510	Books, Statutes & Subscriptions	\$43	\$44	\$50	\$50	\$50
55720	COVID-19					
Total Commodities		\$4,976	\$7,395	\$6,923	\$7,986	\$7,113
		1%	49%	-6%	8%	
57335	Equipment				\$5,682	
Total Capital		\$0	\$0	\$0	\$5,682	\$0
		-100%	0%	0%	0%	
Use of Communications Undesignated to Reduce Fees					(\$290,000)	(\$400,000)
Total Expenditures		\$1,087,557	\$1,491,987	\$1,445,565	\$1,714,128	\$1,430,218
		-6%	37%	-3%	15%	
47110	E911 Service	\$855,728	\$999,631	\$999,631	\$1,148,466	\$958,246
47111	Town Service	\$421,479	\$492,356	\$492,356	\$565,662	\$471,972
47112	False Alarms					
41512	Miscellaneous					
Total Revenue		\$1,277,207	\$1,491,987	\$1,491,987	\$1,714,128	\$1,430,218
		0%	17%	0%	15%	
Grand Total (Net Budget)		(\$189,650)	(\$0)	(\$46,422)	\$0	(\$0)
		48%	-100%	46050772%	-318%	-207%

COUNTY OF KNOX
Regional Communications Fees for Services

Proposed Budget:	\$1,430,218
911 Services (67%)	\$958,246
Dispatch Services (33%)	\$471,972

MUNICIPALITY	2020 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%) \$958,246 Population 100%	ASSESSMENT for Dispatch Services (33%)			GRAND TOTALS
			100% Population \$471,972			
			Law Enforcement 85%	EMS 10%	Fire 5%	
			\$401,176	\$47,197	\$23,599	\$471,972
	23.46672792		9.880454224	1.099782971	\$0.58	
Appleton	1,411	\$33,112	\$13,941	\$1,552	\$820	\$49,424.75
Camden	5,232	\$122,778	\$51,695	\$5,754	\$3,041	\$183,267.38
Cushing	1,502	\$35,247	\$14,840	\$1,652	\$873	\$52,612.31
Friendship	1,142	\$26,799	\$11,283	\$1,256	\$664	\$40,002.17
Hope	1,698	\$39,847	\$16,777	\$1,867	\$987	\$59,477.83
Isle Au Haut	92	\$2,159	\$909	\$101	\$53	\$3,222.59
Matinicus Isle Plantation	49	\$1,150	\$484	\$54	\$28	\$1,716.38
North Haven	417	\$9,786	\$4,120	\$459	\$242	\$14,606.75
Owls Head	1,504	\$35,294	\$14,860	\$1,654	\$874	\$52,682.37
Rockland	6,936	\$162,765	\$68,531	\$7,628	\$4,031	\$242,955.38
Rockport	3,644	\$85,513	\$36,004	\$4,008	\$2,118	\$127,642.65
St. George	2,594	\$60,873	\$25,630	\$2,853	\$1,508	\$90,863.07
South Thomaston	1,511	\$35,458	\$14,929	\$1,662	\$878	\$52,927.56
Thomaston	2,739	\$64,275	\$27,063	\$3,012	\$1,592	\$95,942.15
Union	2,383	\$55,921	\$23,545	\$2,621	\$1,385	\$83,472.13
Vinalhaven	1,292	\$30,319	\$12,766	\$1,421	\$751	\$45,256.39
Warren	4,865	\$114,166	\$48,068	\$5,350	\$2,828	\$170,412.04
Washington	1,592	\$37,359	\$15,730	\$1,751	\$925	\$55,764.84
Sub-Total	40,603	\$952,820	\$401,176	\$44,654	\$23,599	\$1,422,249
		15%-911 Services				
Lincolville (Waldo County)	2,312	\$5,426		\$2,543		\$7,968
TOTAL	42,915	\$958,245	\$401,176	\$47,197	\$23,599	\$1,430,217
		\$958,245		\$471,972		\$1,430,217

Knox Regional Communications 2025 Proposed Expenditures by Municipality

