

Knox County 2026 Budget

County Commissioners

Edward B. Glaser - District #1 - Chair

Morgan E. F. Hynd - District #2

Marc J. Ratner - District #3

Other County Officials

County Administrator, Amber Christie

Airport Manager - Jacob Johnson

Communications Director - Jessica Lenahan

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

Register of Probate - Julie Allen

Judge of Probate - Carol R. Emery

Register of Deeds - Madelene F. Cole

Sheriff - Patrick W. Polky

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County Taxes and Dispatch Fees

Municipality	2025	1% Overlay		Combined Tax & Fees	2026	2% Overlay		Combined Tax & Fees
	State Valuation	0.001002918 County Tax	Dispatch/PSAP Fees		State Valuation	0.000992274 County Tax	Dispatch/PSAP Fees	
Appleton	\$224,750,000	\$225,406	\$49,425	\$274,831	\$249,150,000	\$247,225	\$74,424	\$321,649
Camden	\$2,329,900,000	\$2,336,698	\$183,267	\$2,519,965	\$2,438,950,000	\$2,420,108	\$275,965	\$2,696,073
Cushing	\$502,300,000	\$503,766	\$52,612	\$556,378	\$557,300,000	\$552,995	\$79,224	\$632,218
Friendship	\$485,600,000	\$487,017	\$40,002	\$527,019	\$542,100,000	\$537,912	\$60,235	\$598,147
Hope	\$389,250,000	\$390,386	\$59,478	\$449,864	\$439,650,000	\$436,253	\$89,562	\$525,816
Isle Au Haut	\$84,100,000	\$84,345	\$3,223	\$87,568	\$94,200,000	\$93,472	\$4,853	\$98,325
Matinicus Isle Plantation	\$38,250,000	\$38,362	\$1,716	\$40,078	\$39,600,000	\$39,294	\$2,585	\$41,879
North Haven	\$491,600,000	\$493,034	\$14,607	\$507,641	\$612,350,000	\$607,619	\$21,995	\$629,614
Owls Head	\$627,650,000	\$629,481	\$52,682	\$682,164	\$717,250,000	\$711,709	\$79,329	\$791,038
Rockland	\$1,322,550,000	\$1,326,409	\$242,955	\$1,569,364	\$1,531,200,000	\$1,519,371	\$365,844	\$1,885,214
Rockport	\$1,572,650,000	\$1,577,239	\$127,643	\$1,704,881	\$1,704,150,000	\$1,690,984	\$192,205	\$1,883,189
St. George	\$1,413,500,000	\$1,417,624	\$90,863	\$1,508,487	\$1,626,500,000	\$1,613,934	\$136,822	\$1,750,756
South Thomaston	\$448,200,000	\$449,508	\$52,928	\$502,435	\$533,450,000	\$529,329	\$79,699	\$609,027
Thomaston	\$641,650,000	\$643,522	\$95,942	\$739,464	\$685,450,000	\$680,155	\$144,470	\$824,625
Union	\$458,050,000	\$459,386	\$83,472	\$542,859	\$515,600,000	\$511,617	\$125,693	\$637,309
Vinalhaven	\$711,700,000	\$713,777	\$45,256	\$759,033	\$799,000,000	\$792,827	\$68,147	\$860,975
Warren	\$572,750,000	\$574,421	\$170,412	\$744,833	\$641,550,000	\$636,594	\$256,607	\$893,201
Washington	\$246,800,000	\$247,520	\$55,765	\$303,285	\$303,100,000	\$300,758	\$83,971	\$384,729
Sub-Total	\$12,561,250,000	\$12,597,901	\$1,422,249	\$14,020,149	\$14,030,550,000	\$13,922,156	\$2,141,630	\$16,063,786
Unorganized Territory	\$23,450,000	\$23,518	\$0	\$23,518	\$24,350,000	\$24,162	\$0	\$24,162
Lincolnvile		\$0	\$7,968	\$7,968		\$0	\$3,814	\$3,814
TOTAL	\$12,584,700,000	\$12,621,419	\$1,430,217	\$14,051,636	\$14,054,900,000	\$13,946,318	\$2,145,444	\$16,091,762
		10.07%	-16.56%			10.50%	50%	
	Tax Assessment	Overlay			Tax Assessment	Overlay		
	\$12,496,455	\$124,965			\$13,672,861	\$273,457		
	Assessment + Overlay	\$12,621,419			Assessment + Overlay	\$13,946,318		

2026 GROWTH FACTOR LIMITATION CALCULATION

Estimated

County Tax Assessment Limit for 2025 <i>(does not include corrections)</i>	\$6,342,819
Average Personal Income Growth	5.85%
Property Growth Factor	2.07%
	7.92%
Growth Limitation Factor (GFL)	1.0792
2024 Assessment multiplied by GFL	\$6,844,972
Less - New State Funding	\$0
County Tax Assessment Limit for 2026	\$6,844,972

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 2025 on the 2026 Proposed Budget

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
Actual 2025 Tax Assessment	\$6,847,599
Amount over Actual Tax Limit	\$504,780

2026 Tax Assessment - County	
2025 Allowed Tax Assessment	\$6,342,819
2026 Property Growth Factor	7.92%
Allowed Increase in Tax Assessment	\$502,153
2026 Allowed Tax Assessment	\$6,844,972
Proposed 2026 Tax Assessment	\$7,785,222
Amount over Actual Tax Limit	\$940,251

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
Actual 2025 Tax Assessment	\$5,648,856
Amount over Actual Tax Limit	\$193,139

2026 Tax Assessment - Corrections only	
2025 Allowed Tax Assessment	\$5,455,717
2026 Property Growth Factor	7.92%
Allowed Increase in Tax Assessment	\$431,922
2026 Allowed Tax Assessment	\$5,887,639
Proposed 2026 Tax Assessment	\$5,887,638
Amount over Actual Tax Limit	\$0

Account Summary

Account(s)	Description	2025 Budget	2026 Proposal	Variance	Variance %
	Wages	\$7,987,731	\$6,798,236	(\$1,189,495)	-15%
53820	Per Diem	\$55,000	\$68,000	\$13,000	24%
53850	Hourly Differential	\$48,915	\$33,256	(\$15,659)	-32%
53860	Training Stipend	\$10,600	\$6,000	(\$4,600)	-43%
53800	Overtime	\$545,636	\$586,795	\$41,159	8%
53900	FICA & Medicare	\$661,563	\$573,160	(\$88,403)	-13%
53910	Health Insurance	\$2,394,087	\$2,195,142	(\$198,945)	-8%
53920	Workers' Compensation	\$231,398	\$134,885	(\$96,513)	-42%
53930	Unemployment	\$2,500	\$52,980	\$50,480	2019%
53934	Paid Family Medical Leave Fees	\$0	\$0	\$0	0%
53935	Paid Family Medical Leave	\$86,479	\$20,479	(\$66,000)	100%
53940	Resignation & Termination	\$44,127	\$55,583	\$11,456	26%
53941	Sick Accumulated	\$21,007	\$27,333	\$6,325	30%
53950	Flexible Benefits	\$3,276	\$3,036	(\$240)	-7%
53960	Retirement	\$724,044	\$658,660	(\$65,384)	-9%
Total Personnel		\$12,816,364	\$11,213,545	(\$1,602,818)	-13%
54005	4001 Audit	\$27,790	\$22,902	(\$4,888)	-18%
54015	Consultant	\$0	\$3,186	\$3,186	100%
54025	Drug Analysis	\$1,000	\$3,000	\$2,000	200%
54051	Computer Consultant	\$18,542	\$19,484	\$942	5%
54055	4004 Legal & Labor Relations	\$112,968	\$153,872	\$40,904	36%
54080	Transcripts	\$200	\$150	(\$50)	-25%
54105	4102 Auto Mileage	\$32,950	\$21,270	(\$11,680)	-35%
54110	4106 Meals & Food	\$5,951	\$5,846	(\$105)	-2%
54115	4104 Lodging & Airfare	\$15,424	\$14,594	(\$830)	-5%
54120	4108 Tolls, Parking, Ferry & Taxi	\$2,183	\$2,038	(\$145)	-7%
54315	4310 Telephone & Pagers	\$58,574	\$61,000	\$2,426	4%
54320	Tower Rental	\$38,510	\$39,624	\$1,114	3%
54326	4307 Internet & Web Hosting	\$90,988	\$85,730	(\$5,258)	-6%
54421	4703 Insurance	\$168,842	\$136,278	(\$32,565)	-19%
54510	4615 Advertising	\$19,972	\$15,578	(\$4,394)	-22%
54515	4809 Dues & Membership	\$23,322	\$23,563	\$241	1%
54520	4815 Postage & Shipping	\$10,036	\$10,470	\$434	4%
54525	Printing	\$900	\$500	(\$400)	-44%
54542	Unified Court Witness Fees	\$1,000	\$3,500	\$2,500	250%
54545	4909 Training, Seminar & Conference	\$54,761	\$36,134	(\$18,627)	-34%
54550	4021 Medical Exams	\$3,550	\$2,650	(\$900)	-25%
54555	4302 Electricity	\$182,958	\$156,300	(\$26,658)	-15%
54560	4308 Sewage	\$19,390	\$10,662	(\$8,728)	-45%
54565	4312 Water	\$18,184	\$13,700	(\$4,484)	-25%
54570	4403 Equipment -Copier & Postage Meter Rental	\$27,495	\$23,052	(\$4,443)	-16%
54575	4607 Equipment Repairs & Maintenance	\$123,274	\$123,465	\$191	0%
54585	4604 Computer Repairs & Maintenance	\$275,234	\$340,332	\$65,098	24%
54590	4617 Ground Maintenance	\$193,184	\$205,980	\$12,796	7%
54591	4009 Cleaning	\$199,060	\$206,476	\$7,416	4%
54592	4612 Maintenance	\$181,200	\$185,908	\$4,708	3%
54595	4602 Building Repairs & Maintenance	\$59,000	\$74,500	\$15,500	26%
54605	Elevator Repairs & Maintenance	\$4,055	\$4,300	\$245	6%
54610	4610 Heating Repairs & Maintenance	\$78,167	\$80,750	\$2,583	3%
54620	4621 Rubbish & Shredding	\$19,034	\$12,220	(\$6,814)	-36%

Account Summary

Account(s)	Description	2025 Budget	2026 Proposal	Variance	Variance %
54630	4028 Pest Control	\$4,426	\$4,085	(\$341)	-8%
54650	4206 Gas & Diesel	\$112,223	\$119,100	\$6,877	6%
54655	4209 Auto Repairs & Maintenance	\$55,060	\$85,000	\$29,940	54%
54656	Boat Repairs & Maintenance	\$7,000	\$11,000	\$4,000	57%
54665	Microfilming & Recording	\$50,000	\$50,000	\$0	0%
54740	K-9 Medical & Services	\$1,350	\$1,350	\$0	0%
	4017 Inmate Medical Contracts	\$795,000	\$0	(\$795,000)	-100%
	4018 Inmate Medical & Dental	\$70,000	\$121,081	\$51,081	73%
	4019 Inmate Programs & Services	\$35,000	\$0	(\$35,000)	-100%
	4006 Board of Prisoners	\$25,080	\$3,521,400	\$3,496,320	13941%
54010	4817 TAN Interest	\$1,000	\$43,790	\$42,790	4279%
Total Contractual		\$3,223,835	\$6,055,820	\$2,831,984	88%
55104	Water - Bottled	\$4,918	\$5,325	\$407	8%
55205	4303 Heating Fuel & Propane	\$130,006	\$126,400	(\$3,606)	-3%
55310	5202 Auto Supplies & Equipment	\$18,700	\$26,900	\$8,200	44%
55311	Boat Supplies & Equipment	\$500	\$1,000	\$500	100%
55315	5214 Cleaning Supplies & Equipment	\$19,200	\$12,020	(\$7,180)	-37%
55325	5227 Maintenance Supplies & Equipment	\$29,000	\$28,400	(\$600)	-2%
55335	5230 Office Supplies & Equipment	\$44,825	\$30,080	(\$14,745)	-33%
55336	5244 Employee Recognition	\$5,730	\$4,600	(\$1,130)	-20%
55365	Public Relations Supplies	\$2,050	\$2,550	\$500	24%
55375	5243 Training Supplies & Equipment	\$18,000	\$14,640	(\$3,360)	-19%
55385	5215 Computer Supplies & Equipment	\$20,620	\$85,957	\$65,337	317%
55395	K-9 Supplies & Food	\$1,000	\$1,200	\$200	20%
55405	5303 Uniforms	\$46,500	\$31,700	(\$14,800)	-32%
55510	5203 Books, Statutes & Subscriptions	\$21,407	\$13,516	(\$7,891)	-37%
	5303 Uniforms - Prisoner	\$6,800	\$0	(\$6,800)	-100%
	5101 Food	\$90,000	\$32,900	(\$57,100)	-63%
	5225 Inmate Supplies & Equipment	\$25,000	\$3,000	(\$22,000)	-88%
	5226 Kitchen Supplies & Equipment	\$10,000	\$0	(\$10,000)	-100%
Total Commodities		\$494,256	\$420,188	(\$74,068)	-15%
57335	Equipment				0%
57390	Maintenance	\$169,959	\$356,959	\$187,000	110%
57390	Building Envelope Lease Purchase	\$67,088	\$0	(\$67,088)	-100%
57346	Vehicles	\$191,145	\$388,000	\$196,855	103%
Total Capital		\$428,193	\$744,959	\$316,767	74%
Total Department Expense		\$16,962,648	\$18,434,512	\$1,471,864	9%
Debt Service		\$190,931	\$207,425	\$16,494	9%
Planning and Economic Development		\$179,848	\$169,705	(\$10,143)	-6%
Insurance		\$75,717	\$101,685	\$25,968	34%
Subtotal		\$446,496	\$478,815	\$32,319	7%
Grand Total Expense		\$17,409,144	\$18,913,327	\$1,504,183	9%
Revenue		\$2,407,471	\$2,925,566	\$518,094	22%

Budget Summary

Department	Wages	Benefits	Total Personnel	Contractual	Commodities	Capital	Total Expenditures	Total Revenues	2026 Proposal	2025 Budget	(Decrease) Increase	% Change	Approved Budget
Administration	\$341,701	\$150,146	\$491,847	\$114,953	\$7,598		\$614,398		\$614,398	\$551,673	\$62,725	11%	\$613,691
Building Maintenance - Courthouse				\$352,684	\$31,927	\$306,959	\$691,570	\$149,310	\$542,260	\$471,817	\$70,443	15%	\$542,260
Building Maintenance - Public Safety Building				\$136,598	\$10,845	\$50,000	\$197,443		\$197,443	\$133,023	\$64,420	48%	\$197,443
Deeds	\$150,102	\$67,813	\$217,915	\$53,740	\$2,006		\$273,661	\$539,281	(\$265,620)	(\$191,313)	(\$74,307)	39%	(\$265,620)
District Attorney	\$331,345	\$187,887	\$519,232	\$56,585	\$16,416		\$592,232	\$12,382	\$579,850	\$652,235	(\$72,385)	-11%	\$579,850
Emergency Management Agency	\$169,767	\$79,037	\$248,804	\$18,293	\$4,118		\$271,215	\$68,885	\$202,330	\$190,421	\$11,909	6%	\$202,330
Finance	\$231,315	\$119,579	\$350,894	\$62,183	\$4,568		\$417,645	\$7,000	\$410,645	\$383,988	\$26,657	7%	\$410,645
Information Technology	\$202,014	\$81,052	\$283,066	\$222,886	\$15,174		\$521,126		\$521,126	\$487,311	\$33,815	7%	\$521,126
Probate	\$205,900	\$163,915	\$369,815	\$33,610	\$8,927		\$412,352	\$186,178	\$226,174	\$189,153	\$37,021	20%	\$226,174
Sheriff	\$2,517,893	\$1,184,814	\$3,702,707	\$238,399	\$99,500	\$388,000	\$4,428,606	\$240,675	\$4,187,931	\$3,596,055	\$591,876	16%	\$4,187,931
Bond & TAN Interest				\$207,425			\$207,425		\$207,425	\$190,931	\$16,494	9%	\$207,425
Insurance				\$101,685			\$101,685		\$101,685	\$75,717	\$25,968	34%	\$101,685
Knox-Lincoln Cooperative Extension				\$54,375			\$54,375		\$54,375	\$53,814	\$561	1%	\$54,375
Knox-Lincoln Soil & Water District				\$35,290			\$35,290		\$35,290	\$34,115	\$1,175	3%	\$35,290
Midcoast Council of Governments				\$61,290			\$61,290		\$61,290	\$61,094	\$196	0%	\$61,290
Restorative Justice				\$18,750			\$18,750		\$18,750	\$25,000	(\$6,250)	-25%	\$0
Knox County Mutual Aid Association				\$0			\$0		\$0	\$5,825	(\$5,825)	-100%	\$0
General Fund Total	\$4,150,037	\$2,034,243	\$6,184,279	\$1,768,746	\$201,079	\$744,959	\$8,899,063	\$1,203,712	\$7,695,352	\$6,910,859	\$784,493	11%	\$7,675,895
General Fund Undesignated to Reduce Tax Commitment										(\$350,000)	\$350,000	-100%	\$0
Airport	\$317,710	\$156,456	\$474,166	\$258,337	\$69,127		\$801,630	\$718,103	\$83,527	\$135,719	(\$52,192)	-38%	\$83,527
Airport Security	\$207,655	\$80,619	\$288,274	\$7,450	\$6,077	\$0	\$301,801	\$126,000	\$175,801	\$151,021	\$24,780	16%	\$175,801
Airport Undesignated to Reduce Tax Commitment									(\$150,000)		(\$150,000)	100%	(\$150,000)
Airport Total	\$525,365	\$237,074	\$762,440	\$265,787	\$75,204	\$0	\$1,103,431	\$844,103	\$109,328	\$286,740	(\$177,412)	-62%	\$109,328
Corrections	\$1,559,363	\$772,572	\$2,331,935	\$4,377,805	\$55,650	\$0	\$6,765,389	\$877,751	\$5,887,638	\$5,973,856	(\$86,218)		\$5,887,638
Corrections Undesignated to Reduce Tax Commitment										(\$325,000)	\$325,000		
Corrections Total	\$1,559,363	\$772,572	\$2,331,935	\$4,377,805	\$55,650	\$0	\$6,765,389	\$877,751	\$5,887,638	\$5,648,856	\$238,782	4%	\$5,887,638
Grand Total	\$6,234,765	\$3,043,889	\$9,278,654	\$6,412,338	\$331,933	\$744,959	\$16,767,883	\$2,925,566	\$13,692,318	\$12,496,455	\$1,195,863	10%	\$13,672,861
Communications	\$1,257,522	\$677,369	\$1,934,892	\$196,497	\$14,055	\$0	\$2,145,444		\$2,145,444	\$1,830,218	\$315,226	17%	\$2,145,444
Communications Undesignated to Reduce Fees								\$0		(\$400,000)	\$400,000	-100%	
Communications Total	\$1,257,522	\$677,369	\$1,934,892	\$196,497	\$14,055	\$0	\$2,145,444	\$0	\$2,145,444	\$1,430,218	\$715,226	50%	\$2,145,444

Airport Projects	\$4,244,463	\$4,244,463
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Airport Projects

Jacob Johnson, Airport Manager

Project	Description	FAA	State	Knox County	Total Project
Apron Rehabilitation Phase 2		\$3,995,262	\$105,138	\$144,063	\$4,244,463
Total		\$3,995,262	\$105,138	\$144,063	\$4,244,463

Administration

Amber Christie, County Administrator

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
Wages	\$338,002	\$378,064	\$442,656	\$310,868	\$284,628	\$309,594
53041 Commissioner (3)	\$27,600	\$27,600	\$27,600	\$27,600	\$27,600	\$27,600
53042 Chairman	\$800	\$800	\$800	\$800	\$800	\$800
53800 Overtime	\$931	\$5,686	\$6,836	\$5,016	\$3,857	\$3,000
53000 Accrued Salaries	\$1,465		\$1,868			
Sub-Total Salaries and Wages	\$368,798	\$412,150	\$479,761	\$344,284	\$316,885	\$340,994
Total Headcount - 7	29%	12%	16%	-16%		
53900 FICA & Medicare	\$27,400	\$31,530	\$31,561	\$26,338	\$23,755	\$26,140
53910 Health Insurance	\$96,361	\$108,703	\$76,222	\$77,574	\$66,989	\$101,163
53920 Workers' Compensation	\$1,163	\$1,020	\$1,019	\$1,395	\$1,016	\$2,045
53935 Paid Family Medical Leave				\$3,443	\$685	\$934
53940 Resignation & Termination	\$1,380		\$64,120			
53941 Sick Accumulated	\$1,466	\$1,821	\$1,820			
53950 Flexible Benefits	\$228	\$117	\$222			\$68
53960 Retirement	\$18,845	\$24,788	\$15,332	\$22,112	\$15,941	\$19,796
Sub-Total Benefits	\$146,842	\$167,979	\$190,297	\$130,862	\$108,386	\$150,146
	6%	14%	13%	-22%		
Total Personnel	\$515,640	\$580,129	\$670,057	\$475,146	\$425,271	\$491,140
	22%	13%	16%	-18%		
54015 Consultant	\$15,441		\$12,797		\$11,621	
54051 Computer Consultant	\$220	\$13,000	\$1,344			
54055 Legal & Labor Relations	\$44,959	\$35,504	\$46,915	\$22,000	\$48,729	\$62,000
54105 Auto Mileage	\$1,657	\$1,000	\$774	\$500	\$279	\$1,000
54110 Meals & Food	\$123	\$350	\$606	\$500	\$242	\$700
54115 Lodging & Airfare	\$250	\$2,500	\$1,106			\$500
54120 Tolls, Parking, Ferry & Taxi			\$79	\$83	\$37	\$250
54315 Telephone & Pagers	\$3,078	\$3,747	\$3,646	\$3,889	\$1,709	\$3,500
54326 Internet & Web Hosting	\$43,067	\$49,530	\$49,528		\$150	
54510 Advertising	\$2,772	\$2,800	\$2,060	\$1,500	\$1,798	\$1,500
54515 Dues & Membership	\$12,169	\$13,418	\$11,507	\$13,521	\$11,895	\$11,820
54520 Postage & Shipping	\$271	\$1,000	(\$52)		\$486	\$350
54545 Training, Seminar & Conference	\$2,936	\$3,192	\$1,735	\$4,890	\$2,887	\$1,700
54550 Medical Exams	\$180					
54570 Equipment -Copier & Postage Meter Rental	\$4,227	\$3,652	\$3,590	\$3,724	\$3,218	\$2,072
54575 Equipment Repairs & Maintenance					\$120	
54585 Computer Repairs & Maintenance	\$81,596	\$103,237	\$108,444	\$29,001	\$25,260	\$29,561
Total Contractual	\$212,945	\$232,930	\$244,076	\$79,608	\$108,430	\$114,953

Administration

Amber Christie, County Administrator

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
	0%	9%	5%	-66%		
55335 Office Supplies & Equipment	\$1,628	\$1,300	\$2,441	\$2,360	\$1,141	\$1,800
55336 Employee Recognition	\$2,722	\$1,875	\$1,198	\$90	\$191	\$200
55365 Public Relations Supplies			\$50			
55385 Computer Supplies & Equipment	\$4,259	\$5,100	\$4,291		\$665	\$5,548
55510 Books, Statutes & Subscriptions	\$424	\$319	\$156		\$441	\$50
55720 COVID-19						
Total Commodities	\$9,033	\$8,594	\$8,135	\$2,450	\$2,438	\$7,598
	5%	-5%	-5%	-71%		
57335 Equipment						
Total Capital	\$0	\$0	\$0	\$0	\$0	\$0
	0%	0%	0%	0%		
Total Expenditures	\$737,617	\$821,653	\$922,269	\$557,204	\$536,138	\$613,691
	14%	11%	12%	-32%		
41410 Copy		\$100				
41411 Worker's Compensation	\$5,531	\$5,531		\$5,531		
41509 CARES						
41512 Miscellaneous	\$2,000		\$1,422			
Total Revenue	\$7,531	\$5,631	\$1,422	\$5,531	\$0	\$0
	-70%	-25%	-75%	-2%		
Grand Total (Net Budget)	\$730,086	\$816,022	\$920,847	\$551,673	\$536,138	\$613,691
	17%	12%	13%	-32%		11%

Building Maintenance - Courthouse

Description		2023	2024		2025		2026
		Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
54315	Telephone & Pagers	\$1,131	\$1,140	\$1,164	\$1,178	\$1,173	\$1,200
54520	Postage & Shipping						
54555	Electricity	\$32,493	\$33,886	\$27,459	\$27,293	\$30,232	\$30,000
54560	Sewage	\$3,391	\$3,100	\$1,128	\$1,130	\$1,729	\$1,902
54565	Water	\$3,905	\$3,995	\$3,166	\$3,168	\$3,373	\$3,900
54590	Ground Maintenance	\$18,112	\$19,600	\$30,288	\$67,854	\$88,600	\$73,804
54591	Cleaning	\$84,990	\$96,896	\$94,996	\$101,780	\$99,930	\$106,700
54592	Maintenance	\$69,900	\$78,288	\$78,288	\$82,200	\$82,200	\$86,316
54595	Building Repairs & Maintenance	\$3,998	\$12,000	\$13,949	\$12,000	\$7,296	\$12,500
54605	Elevator Repairs & Maintenance	\$5,624	\$3,867	\$3,262	\$4,055	\$4,180	\$4,300
54610	Heating Repairs & Maintenance	\$24,052	\$23,551	\$32,559	\$25,069	\$21,069	\$26,122
54620	Rubbish & Shredding	\$7,054	\$4,706	\$3,887	\$4,507	\$5,381	\$4,920
54630	Pest Control	\$654	\$959	\$406	\$960	\$654	\$1,020
Total Contractual		\$255,304 21%	\$281,988 10%	\$290,551 3%	\$331,194 17%	\$345,818	\$352,684
55104	Water - Bottled	\$1,703	\$1,800	\$2,400	\$2,080	\$3,460	\$3,200
55205	Heating Fuel & Propane	\$21,163	\$17,929	\$15,253	\$18,000	\$19,689	\$18,400
55315	Cleaning Supplies & Equipment	\$4,671	\$5,200	\$6,299	\$5,400	\$5,703	\$5,600
55325	Maintenance Supplies & Equipment	\$5,712	\$2,500	\$6,484	\$4,000	\$4,803	\$4,000
55335	Office Supplies & Equipment		\$40		\$40	\$50	
55385	Computer Supplies & Equipment						\$727
55720	COVID-19						
Total Commodities		\$33,249 8%	\$27,469 -17%	\$30,436 11%	\$29,520 7%	\$33,705	\$31,927
57390	Building Access Control System						\$43,000
57390	Roof						\$54,000
57390	Server						\$40,000
57390	HVAC Lease Purchase	\$169,959	\$169,959	\$169,959	\$169,959		\$169,959
57390	Building Envelope Lease Purchase	\$67,088	\$67,089	\$67,089	\$67,089	\$237,178	
Total Capital		\$237,048 -10%	\$237,048 0%	\$237,048 0%	\$237,048 0%	\$237,178	\$306,959
Total Expenditures		\$525,601 -27%	\$546,505 4%	\$558,035 2%	\$597,762 9%	\$616,701	\$691,570
41509	CARES						
41610	DDK Winter Maintenance	\$607	\$445	\$317	\$1,798	\$1,137	\$466
41611	Richards & Cranston Rent	\$6,903	\$6,958	\$7,248	\$7,306	\$7,545	\$7,664

Description		2023	2024		2025		2026
		Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
41612	State Janitorial	\$32,415	\$39,753	\$38,442	\$41,757	\$41,741	\$53,350
41613	State Property Management	\$22,450	\$32,119	\$29,234	\$33,724	\$33,809	\$43,158
41615	State Reimbursement Grounds	\$9,056	\$9,800	\$15,144	\$33,927	\$8,270	\$36,902
41616	State Miscellaneous	\$9,045	\$6,683	\$8,538	\$7,434	\$44,300	\$7,770
Total Revenue		\$80,476	\$95,757	\$98,922	\$125,945	\$136,802	\$149,310
		-27%	19%	3%	32%		
Grand Total (Net Budget)		\$445,126	\$450,748	\$459,113	\$471,818	\$479,900	\$542,260
		-27%	1%	2%	5%		15%

Building Maintenance - Public Safety

Description		2023	2024		2025		2026
		Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
54555	Electricity	\$26,467	\$30,000	\$26,074	\$25,272	\$25,604	\$26,000
54560	Sewage	\$563	\$550	\$685	\$760	\$969	\$760
54565	Water	\$439	\$440	\$465	\$516	\$442	\$550
54575	Equipment Repairs & Maintenance						
54590	Ground Maintenance	\$8,972	\$10,100	\$12,480	\$28,692	\$35,925	\$31,492
54591	Cleaning	\$27,250	\$30,500	\$30,500	\$32,160	\$32,160	\$33,876
54592	Maintenance	\$9,360	\$10,476	\$10,476	\$11,040	\$11,040	\$11,592
54595	Building Repairs & Maintenance	\$4,878	\$6,200	\$8,681	\$7,000	\$1,527	\$12,000
54610	Heating Repairs & Maintenance	\$12,525	\$11,498	\$16,395	\$12,098	\$10,598	\$16,628
54620	Rubbish & Shredding	\$2,633	\$2,906	\$2,584	\$3,527	\$2,941	\$3,000
54630	Pest Control	\$686	\$695	\$705	\$700	\$314	\$700
Total Contractual		\$93,772 -52%	\$103,365 10%	\$109,044 5%	\$121,765 18%	\$121,520	\$136,598
55104	Water - Bottled	\$436	\$925	\$602	\$950	\$676	\$525
55205	Heating Fuel & Propane	\$13,107	\$8,398	\$8,557	\$7,600	\$9,381	\$7,600
55315	Cleaning Supplies & Equipment	\$1,260	\$700	\$1,542	\$800	\$949	\$920
55325	Maintenance Supplies & Equipment	\$1,605	\$1,000	\$1,102	\$1,500	\$1,843	\$1,800
54326	Internet & Web Hosting				\$408		
55385	Computer Supplies & Equipment						
55720	COVID-19						
Total Commodities		\$16,408 13%	\$11,023 -33%	\$11,802 7%	\$11,258 2%	\$12,851	\$10,845
57390	HVAC						
57390	Building Access Control System						\$50,000
Total Capital		\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0	\$50,000
Grand Total (Net Budget)		\$110,180 -48%	\$114,388 4%	\$120,846 6%	\$133,023 16%	\$134,370	\$197,443 48%

Deeds

Madelene Cole, Registrar of Deeds

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
Wages	\$118,885	\$131,071	\$130,683	\$137,570	\$143,124	\$149,102
53800 Overtime	\$119	\$2,886	\$291		\$644	\$1,000
53000 Accrued Salaries	\$244		\$1,293			
Sub-Total Salaries and Wages	\$119,248	\$133,957	\$132,267	\$137,570	\$143,768	\$150,102
Total Headcount - 3	4%	12%	-1%	3%		
53900 FICA & Medicare	\$8,809	\$10,248	\$9,717	\$10,524	\$10,739	\$11,483
53910 Health Insurance	\$39,596	\$34,688	\$36,113	\$39,740	\$40,097	\$45,164
53920 Workers' Compensation	\$377	\$247	\$247	\$378	\$234	\$271
53930 Unemployment			\$1,966		\$24	
53935 Paid Family Medical Leave				\$1,376	\$336	\$410
53941 Sick Accumulated	\$889			\$779	\$779	\$1,786
53950 Flexible Benefits	\$81					\$117
53960 Retirement	\$5,477	\$4,777	\$4,773	\$5,014	\$5,185	\$8,582
53970 Life Insurance/Retirees						
Sub-Total Benefits	\$55,228	\$49,961	\$52,817	\$57,811	\$57,394	\$67,813
	-19%	-10%	6%	16%		
Total Personnel	\$174,476	\$183,918	\$185,085	\$195,380	\$201,162	\$217,915
	-4%	5%	1%	6%		
54105 Auto Mileage	\$441	\$325	\$539	\$600	\$550	\$620
54110 Meals & Food		\$50		\$50	\$63	\$70
54315 Telephone & Pagers	\$453	\$450	\$467	\$455	\$484	\$484
54515 Dues & Membership	\$150	\$200	\$200	\$200	\$200	\$200
54520 Postage & Shipping	\$379	\$380	\$469	\$380	\$552	\$455
54545 Training, Seminar & Conference					\$99	
54570 Equipment Rental-Copier & Postage	\$1,419	\$1,434	\$1,394	\$1,419	\$1,396	\$1,460
54575 Equipment Repairs & Maintenance	\$309	\$316	\$340	\$329	\$340	\$352
54585 Computer Repairs & Maintenance	\$99	\$99	\$99	\$99	\$99	\$99
54665 Microfilming & Recording	\$38,893	\$52,000	\$40,461	\$50,000	\$44,523	\$50,000
Total Contractual	\$42,143	\$55,254	\$43,969	\$53,532	\$48,306	\$53,740
	-16%	31%	-20%	-3%		
55335 Office Supplies & Equipment	\$726	\$450	\$563	\$325	\$480	\$475
55336 Employee Recognition						\$150
55385 Computer Supplies & Equipment	\$470	\$300	\$354	\$425	\$210	\$1,381
55720 COVID-19						
Total Commodities	\$1,196	\$750	\$918	\$750	\$690	\$2,006
	-81%	-37%	22%	0%		

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
Total Expenditures	\$217,815 -9%	\$239,922 10%	\$229,971 -4%	\$249,662 4%	\$250,157	\$273,661
41910 Tax	\$198,572	\$225,000	\$223,684	\$198,000	\$229,517	\$210,000
41911 Fees	\$232,462	\$240,000	\$247,591	\$238,000	\$259,382	\$323,600
41912 Copy	\$3,013	\$3,651	\$2,054	\$2,400	\$2,384	\$2,531
41913 Internet Access	\$3,695	\$2,976	\$3,006	\$2,575	\$2,559	\$3,150
Total Revenue	\$437,741 -21%	\$471,626 8%	\$476,335 1%	\$440,975 -6%	\$493,842	\$539,281
Total	(\$219,927) -30%	(\$231,704) 5%	(\$246,364) 6%	(\$191,313) -17%	(\$243,685)	(\$265,620) 39%

District Attorney

Natasha C. Irving, District Attorney

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
Wages	\$372,657	\$388,586	\$388,365	\$407,077	\$402,207	\$330,845
53800 Overtime	\$118	\$500	\$205	\$500	\$1,231	\$500
53000 Accrued Salaries	\$779		\$3,648			
Sub-Total Salaries and Wages	\$373,553	\$389,086	\$392,218	\$407,577	\$403,439	\$331,345
Total Headcount - 5	9%	4%	1%	5%		
53900 FICA & Medicare	\$27,108	\$29,765	\$28,214	\$31,180	\$29,453	\$25,348
53910 Health Insurance	\$119,757	\$126,652	\$131,064	\$142,597	\$145,835	\$126,685
53920 Workers' Compensation	\$709	\$417	\$417	\$567	\$294	\$358
53935 Paid Family Medical Leave				\$4,076	\$934	\$906
53940 Resignation & Termination	\$606			\$731		\$11,893
53941 Sick Accumulated	\$899	\$5,476	\$1,095	\$1,416	\$1,331	\$3,424
53950 Flexible Benefits	\$348	\$351	\$315	\$351	\$341	\$234
53960 Retirement	\$20,186	\$23,296	\$23,339	\$24,032	\$24,169	\$19,039
Sub-Total Benefits	\$169,613	\$185,957	\$184,444	\$204,950	\$202,358	\$187,887
	4%	10%	-1%	10%		
Total Personnel	\$543,166	\$575,043	\$576,661	\$612,527	\$605,796	\$519,232
	8%	6%	0%	7%		
54025 Drug Analysis	\$1,200	\$500	\$4,025	\$1,000	\$1,770	\$3,000
54051 Computer Consultant	\$11,436	\$12,368	\$12,709	\$17,542	\$16,386	\$18,484
54080 Transcripts	\$109	\$100	\$420	\$200		\$150
54105 Auto Mileage	\$2,088	\$2,000	\$1,644	\$2,000	\$2,134	\$2,000
54110 Meals & Food	\$232	\$300	\$154	\$300	\$373	\$300
54115 Lodging & Airfare	\$2,678	\$4,191	\$3,170	\$7,274	\$5,469	\$6,544
54120 Tolls, Parking, Ferry & Taxi	\$8				\$65	
54315 Telephone & Pagers	\$2,216	\$2,776	\$2,057	\$2,571	\$2,108	\$2,694
54326 Internet & Web Hosting	\$363	\$2,321	\$1,689	\$2,375	\$1,027	\$2,216
54421 Insurance	\$350	\$350	\$350	\$351	\$482	\$500
54515 Dues & Membership	\$1,045	\$1,154	\$1,000	\$1,241	\$666	\$1,110
54520 Postage & Shipping	\$1,016	\$1,209	\$1,022	\$1,100	\$496	\$500
54525 Printing						
54542 Unified Court Witness Fees	\$903		\$56	\$1,000	\$1,610	\$3,500
54545 Training, Seminar & Conference	\$1,427	\$710	\$660	\$1,220	\$1,157	\$1,375
54570 Equipment Rental-Copier & Postage	\$3,207	\$3,134	\$3,236	\$3,238	\$2,435	\$3,410
54575 Equipment Repairs & Maintenance						
54585 Computer Repairs & Maintenance	\$1,626	\$3,363	\$1,487	\$10,935	\$3,415	\$10,802
Total Contractual	\$29,904	\$34,475	\$33,678	\$52,345	\$39,592	\$56,585
	17%	15%	-2%	52%		

Description	2023	2024		2025		2026	
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget	
55000	Commodities - Audit						
55335	Office Supplies & Equipment	\$4,891	\$5,725	\$4,598	\$5,075	\$4,632	\$5,000
55336	Employee Recognition						\$300
55385	Computer Supplies & Equipment	\$4,602	\$1,855	\$4,680	\$2,324	\$1,484	\$6,800
55405	Uniforms	\$876					
55510	Books, Statutes & Subscriptions	\$3,943	\$3,521	\$3,540	\$3,934	\$3,809	\$4,316
55720	COVID-19						
Total Commodities		\$14,312	\$11,101	\$12,817	\$11,333	\$9,924	\$16,416
		-1%	-22%	15%	2%		
Total Expenditures		\$587,381	\$620,619	\$623,157	\$676,205	\$655,313	\$592,232
		8%	6%	0%	9%		
41310	Copy	\$718	\$250	\$120	\$100		
41311	Reimbursement for Support	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
41313	Deferred Disposition	\$8,101	\$8,500	\$4,490	\$3,000	\$4,575	\$4,882
41314	Drug Analysis						
41512	Miscellaneous			\$4			
44110	DA Witness Advocate Grant	\$16,598	\$18,333	\$16,285	\$13,370	\$10,680	
Total Revenue		\$32,917	\$34,583	\$28,398	\$23,970	\$22,755	\$12,382
		-16%	5%	-18%	-31%		
Grand Total (Net Budget)		\$554,464	\$586,036	\$594,758	\$652,235	\$632,558	\$579,850
		10%	6%	1%	11%		-11%

Emergency Management Agency

Candice Richards, Emergency Management Director

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
Wages	\$181,563	\$214,308	\$200,042	\$171,892	\$162,558	\$168,267
53800 Overtime	\$903	\$2,626	\$1,277	\$1,500	\$622	\$1,500
53000 Accrued Salaries	\$42		\$2,787			
Sub-Total Salaries and Wages	\$182,508	\$216,934	\$204,106	\$173,392	\$163,180	\$169,767
Total Headcount - 3	17%	19%	-6%	-20%		
53900 FICA & Medicare	\$13,512	\$16,596	\$14,892	\$13,264	\$11,907	\$12,987
53910 Health Insurance	\$53,774	\$54,833	\$57,997	\$47,039	\$48,115	\$53,469
53920 Workers' Compensation	\$1,888	\$1,403	\$1,328	\$1,814	\$1,180	\$1,997
53935 Paid Family Medical Leave				\$1,734	\$358	\$464
53940 Resignation & Termination						
53950 Flexible Benefits	\$114	\$117	\$111	\$117	\$120	\$117
53960 Retirement	\$12,773	\$13,471	\$13,361	\$9,649	\$9,583	\$10,003
Sub-Total Benefits	\$82,061	\$86,420	\$87,689	\$73,618	\$71,263	\$79,037
	10%	5%	1%	-15%		
Total Personnel	\$264,570	\$303,354	\$291,794	\$247,010	\$234,443	\$248,804
	14%	15%	-4%	-19%		
54105 Auto Mileage					\$219	\$50
54110 Meals & Food	\$558	\$750	\$84	\$750		\$500
54115 Lodging & Airfare					\$111	
54120 Tolls, Parking, Ferry & Taxi	\$53	\$120	\$39			\$38
54315 Telephone & Pagers	\$2,044	\$2,130	\$2,172	\$2,130	\$2,275	\$2,225
54320 Tower Rental	\$1,650					
54326 Internet & Web Hosting	\$150	\$150	\$150	\$150	\$150	
54515 Dues & Membership	\$25	\$25	\$25	\$25	\$25	\$25
54520 Postage & Shipping	\$17	\$10	\$13	\$10	\$1	\$10
54545 Training, Seminar & Conference	\$1,845		\$400		\$145	
54570 Equipment Rental-Copier & Postage	\$695	\$1,010	\$774	\$1,348	\$1,485	\$1,452
54575 Equipment Repairs & Maintenance	\$100	\$2,250	\$2,052	\$1,800	\$3,820	\$10,570
54585 Computer Repairs & Maintenance	\$161	\$29,234	\$18,235	\$1,823	\$1,822	\$1,823
54650 Gas & Diesel	\$755	\$600	\$595	\$600	\$431	\$600
54655 Auto Repairs & Maintenance	\$975	\$1,560	\$856	\$1,560		\$1,000
Total Contractual	\$9,026	\$37,839	\$25,395	\$10,196	\$10,483	\$18,293
	12%	319%	-33%	-73%		
55310 Auto Supplies & Equipment	\$409	\$200	\$235	\$200		\$200
55335 Office Supplies & Equipment	\$1,860	\$2,158	\$2,429	\$1,500	\$1,148	\$1,500
55336 Employee Recognition						\$150

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
55375 Training Supplies & Equipment						
55385 Computer Supplies & Equipment	\$296	\$400	\$449	\$400	\$1,052	\$2,218
55510 Books, Statutes & Subscriptions	\$50		\$50		\$94	\$50
55720 COVID-19						
Total Commodities	\$2,615 56%	\$2,758 5%	\$3,163 15%	\$2,100 -24%	\$2,293	\$4,118
57346 Vehicles						
Total Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$276,211 15%	\$343,951 25%	\$320,352 -7%	\$259,306 -25%	\$247,220	\$271,215
41210 EMA Match	\$79,149	\$83,310	\$81,432	\$68,885	\$59,131	\$68,885
41211 EMA Special Program						
41212 EMPG-S Supplemental Grant						
41509 CARES						
41512 Miscellaneous			\$11			
Total Revenue	\$79,149 -32%	\$83,310 5%	\$81,444 -2%	\$68,885 -17%	\$59,131	\$68,885
Grand Total (Net Budget)	\$197,062 58%	\$260,641 32%	\$238,908 -8%	\$190,421 -27%	\$188,089	\$202,330 6%

Finance

Kathy C. Robinson, Finance Director

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
Wages	\$197,324	\$205,899	\$207,768	\$213,961	\$208,322	\$227,315
53800 Overtime	\$837	\$3,489	\$12,243	\$4,000	\$5,756	\$4,000
53000 Accrued Salaries	\$3,072		(\$1,022)			
Sub-Total Salaries and Wages	\$201,234	\$209,388	\$218,989	\$217,961	\$214,078	\$231,315
Total Headcount - 3	4%	4%	5%	4%		
53900 FICA & Medicare	\$15,676	\$16,019	\$15,995	\$16,674	\$16,369	\$17,696
53910 Health Insurance	\$64,916	\$67,819	\$72,463	\$79,524	\$76,249	\$81,885
53920 Workers' Compensation	\$654	\$401	\$401	\$594	\$346	\$401
53934 Paid Family Medical Leave Fees					\$500	
53935 Paid Family Medical Leave				\$2,180	\$489	\$632
53940 Resignation & Termination	\$16,815					
53941 Sick Accumulated	\$2,561	\$2,412	\$2,006	\$1,951	\$2,064	\$2,539
53950 Flexible Benefits	\$234	\$234	\$222	\$234	\$239	\$234
53960 Retirement	\$13,923	\$14,657	\$15,541	\$15,257	\$15,830	\$16,192
Sub-Total Benefits	\$114,780	\$101,542	\$106,628	\$116,413	\$112,087	\$119,579
	34%	-12%	5%	15%		
Total Personnel	\$316,014	\$310,930	\$325,617	\$334,374	\$326,165	\$350,894
	13%	-2%	5%	8%		
54005 Audit	\$21,619	\$22,500	\$18,393	\$22,500	\$15,125	\$20,000
54105 Auto Mileage	\$303	\$500	\$682	\$700	\$659	\$700
54110 Meals & Food	\$168	\$600	\$81	\$600		\$400
54115 Lodging & Airfare		\$400		\$400		\$600
54120 Tolls, Parking, Ferry & Taxi		\$25				
54315 Telephone & Pagers	\$1,669	\$1,800	\$1,697	\$1,508	\$1,538	\$1,548
54421 Insurance	\$200					
54515 Dues & Membership	\$275	\$533	\$80	\$229	\$120	\$329
54520 Postage & Shipping	\$1,166	\$1,250	\$1,342	\$1,421	\$1,178	\$1,300
54545 Training, Seminar & Conference	\$769	\$1,550	\$500	\$1,550	\$570	\$1,550
54570 Equipment Rental-Copier & Postage	\$2,162	\$2,167	\$2,202	\$2,234	\$2,058	\$2,240
54585 Computer Repairs & Maintenance	\$20,420	\$22,701	\$21,900	\$22,872	\$23,623	\$33,516
Total Contractual	\$48,751	\$54,026	\$46,877	\$54,014	\$44,871	\$62,183
	16%	11%	-13%	0%		
55335 Office Supplies & Equipment	\$2,201	\$1,550	\$2,410	\$2,300	\$1,675	\$2,300
55336 Employee Recognition						\$150
55385 Computer Supplies & Equipment	\$1,784	\$300	\$1,529	\$300		\$2,118
55720 COVID-19						
Total Commodities	\$3,985	\$1,850	\$3,938	\$2,600	\$1,675	\$4,568
	-23%	-54%	113%	41%		

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
Total Expenditures	\$368,750 13%	\$366,806 -1%	\$376,432 3%	\$390,988 7%	\$372,711	\$417,645
41509 CARES						
41511 Interest	\$163,046	\$7,000	\$147,580	\$7,000	\$51,231	\$7,000
41512 Miscellaneous	\$3,092		\$4,325		\$2,516	
Total Revenue	\$166,138 167%	\$7,000 -96%	\$151,905 2070%	\$7,000 0%	\$53,747	\$7,000
Grand Total (Net Budget)	\$202,611 -23%	\$359,806 78%	\$224,527 -38%	\$383,988 7%	\$318,964	\$410,645 7%

Information Technology

Zachary Greene, Information Technology Director

Description		2025		2026
		Budget	Actual Draft	Approved Budget
	Wages	\$193,436	\$182,262	\$199,014
53800	Overtime	\$3,000	\$1,626	\$3,000
Sub-Total Salaries and Wages		\$196,436	\$183,887	\$202,014
Total Headcount - 3				
53900	FICA & Medicare	\$15,027	\$13,862	\$15,454
53910	Health Insurance	\$63,094	\$47,299	\$54,743
53920	Workers' Compensation	\$529	\$302	\$302
53935	Paid Family Medical Leave	\$1,964	\$334	\$552
53950	Flexible Benefits	\$234	\$221	\$234
53960	Retirement	\$7,893	\$5,823	\$9,767
Sub-Total Benefits		\$88,742	\$67,841	\$81,052
Total Personnel		\$285,178	\$251,729	\$283,066
54051	Computer Consultant	\$1,000		\$1,000
54105	Auto Mileage	\$1,350	\$221	\$1,350
54110	Meals & Food	\$276		\$276
54115	Lodging & Airfare	\$1,750		\$1,750
54315	Telephone & Pagers	\$1,818	\$2,150	\$1,838
54326	Internet & Web Hosting	\$62,015	\$58,262	\$63,198
54515	Dues & Membership	\$100		
54545	Training, Seminar & Conference	\$18,478	\$18,377	\$2,436
54575	Equipment Repairs & Maintenance			\$1,000
54585	Computer Repairs & Maintenance	\$111,556	\$123,675	\$150,038
Total Contractual		\$198,343	\$202,686	\$222,886
55335	Office Supplies & Equipment	\$1,500	\$1,410	\$3,180
55336	Employee Recognition	\$40		\$150
55385	Computer Supplies & Equipment	\$2,250	\$2,184	\$11,844
Total Commodities		\$3,790	\$3,595	\$15,174
Grand Total (Net Budget)		\$487,311	\$458,009	\$521,126

Probate

Carol R. Emery, Judge of Probate

Julie Allen, Register of Probate

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
Wages	\$171,228	\$179,646	\$166,897	\$189,028	\$189,685	\$204,400
53800 Overtime	\$27		\$4,821	\$10,000	\$8,792	\$1,500
53000 Accrued Salaries	(\$429)		\$21,656			
Sub-Total Salaries and Wages	\$170,827	\$179,646	\$193,374	\$199,028	\$198,477	\$205,900
Total Headcount - 4	9%	5%	8%	11%		
53900 FICA & Medicare	\$12,249	\$13,743	\$12,221	\$15,226	\$13,705	\$15,751
53910 Health Insurance	\$78,701	\$97,454	\$62,694	\$107,434	\$113,477	\$132,579
53920 Workers' Compensation	\$470	\$423	\$423	\$537	\$283	\$375
53930 Unemployment					\$5	
53935 Paid Family Medical Leave				\$1,990	\$565	\$563
53940 Resignation & Termination						
53941 Sick Accumulated	\$793	\$1,150	\$1,149			
53950 Flexible Benefits	\$114	\$117	\$93	\$117	\$120	\$234
53960 Retirement	\$11,677	\$11,540	\$9,565	\$11,110	\$12,587	\$14,413
Sub-Total Benefits	\$104,003	\$124,427	\$86,145	\$136,414	\$140,740	\$163,915
	5%	20%	-31%	10%		
Total Personnel	\$274,829	\$304,073	\$279,520	\$335,441	\$339,217	\$369,815
	7%	11%	-8%	10%		
54055 Legal & Labor Relations	\$1,761	\$3,000	\$12,379	\$10,000	\$7,166	\$10,000
54105 Auto Mileage	\$363	\$250	\$280	\$250	\$473	\$400
54110 Meals & Food		\$75	\$82	\$75	\$18	\$100
54315 Telephone & Pagers	\$453	\$456	\$467	\$466	\$484	\$487
54421 Insurance	\$138	\$138	\$138	\$138	\$138	\$138
54510 Advertising	\$11,449	\$11,000	\$11,225	\$11,472	\$10,155	\$11,578
54515 Dues & Membership	\$400	\$400	\$400	\$450	\$400	\$450
54520 Postage & Shipping	\$4,987	\$5,048	\$4,772	\$4,850	\$4,798	\$4,880
54545 Training, Seminar & Conference		\$323		\$323		\$323
54570 Equipment Rental-Copier & Postage	\$1,601	\$1,500	\$1,537	\$1,500	\$1,473	\$1,500
54575 Equipment Repairs & Maintenance	\$354	\$354	\$354	\$360	\$354	\$360
54585 Computer Repairs & Maintenance	\$3,050	\$3,050	\$3,463	\$3,500	\$3,211	\$3,394
Total Contractual	\$24,555	\$25,594	\$35,097	\$33,384	\$28,669	\$33,610
	-1%	4%	37%	30%		
55335 Office Supplies & Equipment	\$1,343	\$1,100	\$1,628	\$1,300	\$1,424	\$1,400
55336 Employee Recognition			\$250			\$200
55385 Computer Supplies & Equipment			\$254		\$33	\$3,827
55510 Books, Statutes & Subscriptions	\$2,674	\$4,000	\$3,430	\$4,000	\$3,348	\$3,500
Total Commodities	\$4,017	\$5,100	\$5,562	\$5,300	\$4,805	\$8,927

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
	-27%	27%	9%	4%		
Total Expenditures	\$303,401	\$334,767	\$320,178	\$374,125	\$372,691	\$412,352
	6%	10%	-4%	12%		
41810 Fees	\$186,525	\$156,667	\$201,711	\$144,000	\$167,943	\$144,000
41811 Advertising	\$9,151	\$10,539	\$10,134	\$11,472	\$9,855	\$11,578
41813 Passports	\$24,616	\$28,030	\$26,712	\$29,000	\$32,562	\$30,000
41912 Copy	\$38		\$657	\$500	\$706	\$600
Total Revenue	\$220,330	\$195,236	\$239,214	\$184,972	\$211,066	\$186,178
	39%	-11%	23%	-5%		
Grand Total (Net Budget)	\$83,072	\$139,531	\$80,965	\$189,153	\$161,625	\$226,174
	-35%	68%	-42%	36%		20%

Sheriff
Patrick Polky, Sheriff

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
Wages	\$1,603,702	\$2,107,263	\$1,814,829	\$2,204,435	\$2,052,580	\$2,241,341
53800 Overtime	\$231,216	\$188,000	\$300,492	\$130,000	\$376,563	\$249,000
53820 Per Diem	\$5,559	\$10,000	\$5,766	\$10,000	\$5,335	\$10,000
53850 Hourly Differential	\$3,774	\$16,000	\$15,998	\$16,000	\$18,385	\$17,552
53000 Accrued Salaries	\$11,132		\$31,628		(\$2,076)	
Sub-Total Salaries and Wages	\$1,855,383	\$2,321,263	\$2,168,713	\$2,360,435	\$2,450,787	\$2,517,893
Total Headcount - 27	20%	25%	-7%	2%		
53900 FICA & Medicare	\$139,175	\$175,023	\$162,849	\$180,573	\$183,073	\$192,619
53910 Health Insurance	\$423,145	\$483,990	\$445,678	\$566,143	\$498,066	\$642,363
53920 Workers' Compensation	\$57,963	\$51,210	\$47,091	\$90,832	\$66,797	\$67,304
53930 Unemployment	\$387		\$553		\$122	\$500
53935 Paid Family Medical Leave				\$23,604	\$4,693	\$6,882
53940 Resignation & Termination	\$36,686	\$15,000	\$52,312	\$10,000		\$5,000
53941 Sick Accumulated	\$6,836	\$4,290	\$4,037	\$10,119	\$4,547	\$11,131
53950 Flexible Benefits	\$272	\$234	\$359	\$351	\$359	\$468
53960 Retirement	\$175,359	\$231,068	\$210,110	\$265,747	\$275,111	\$258,547
Sub-Total Benefits	\$839,823	\$960,815	\$922,988	\$1,147,370	\$1,032,767	\$1,184,814
	14%	14%	-4%	19%		
Total Personnel	\$2,695,206	\$3,282,078	\$3,091,700	\$3,507,805	\$3,483,554	\$3,702,707
	18%	22%	-6%	7%		
54015 Consultant					\$1,593	\$3,186
54055 Legal & Labor Relations			\$9,363			
54080 Transcripts					\$75	
54105 Auto Mileage			\$307		\$270	\$150
54110 Meals & Food	\$554	\$500	\$1,592	\$850	\$388	\$1,500
54115 Lodging & Airfare		\$750	\$1,391	\$1,800	\$2,888	\$3,000
54120 Tolls, Parking, Ferry & Taxi	\$1,414	\$1,450	\$1,562	\$1,450	\$614	\$1,200
54315 Telephone & Pagers	\$24,412	\$24,751	\$21,765	\$24,751	\$24,674	\$24,500
54326 Internet & Web Hosting	\$150			\$150	\$522	
54510 Advertising					\$86	
54515 Dues & Membership	\$5,937	\$6,090	\$1,847	\$6,090	\$2,015	\$8,000
54520 Postage & Shipping	\$1,419	\$1,500	\$1,394	\$1,500	\$881	\$2,000
54525 Printing	\$398	\$500				
54545 Training, Seminar & Conference	\$71,845	\$2,000	\$18,109	\$15,000	\$20,726	\$15,000
54550 Medical Exams	\$5,650	\$4,175	\$645	\$2,550		\$2,550
54570 Equipment Rental-Copier & Postage	\$3,326	\$3,300	\$3,319	\$3,262	\$3,655	\$2,063
54575 Equipment Repairs & Maintenance	\$1,939	\$4,800	\$1,025	\$2,400	\$2,435	\$2,400

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
54585 Computer Repairs & Maintenance	\$2,916	\$3,733	\$6,350	\$20,264	\$19,446	\$21,000
54650 Gas & Diesel	\$64,092	\$82,000	\$56,224	\$82,000	\$68,700	\$82,000
54655 Auto Repairs & Maintenance	\$34,720	\$40,000	\$31,030	\$40,000	\$25,110	\$57,500
54656 Boat Repairs & Maintenance	\$3,475	\$3,500	\$4,314	\$7,000	\$2,206	\$11,000
54740 K-9 Medical & Services	\$1,356	\$500	\$2,300	\$1,350		\$1,350
Total Contractual	\$223,602 27%	\$179,549 -20%	\$162,538 -9%	\$210,417 17%	\$176,282	\$238,399
55305 Safety Supplies & Equipment	\$6,492					
55310 Auto Supplies & Equipment	\$14,003	\$1,000	\$9,598	\$3,000	\$8,869	\$10,000
55311 Boat Supplies & Equipment		\$500	\$69	\$500	\$1,420	\$1,000
55335 Office Supplies & Equipment	\$6,712	\$7,500	\$5,562	\$8,000	\$4,761	\$8,000
55336 Employee Recognition	\$2,149	\$2,500	\$1,488	\$2,500	\$1,001	\$1,300
55365 Public Relations Supplies	\$166	\$500	\$479	\$500	\$499	\$1,500
55375 Training Supplies & Equipment	\$1,978	\$13,000	\$8,269	\$13,000	\$4,693	\$13,000
55385 Computer Supplies & Equipment	\$1,859	\$1,282	\$1,266	\$2,700	\$2,185	\$33,500
55395 K-9 Supplies & Food	\$876	\$1,500	\$333	\$1,000		\$1,200
55405 Uniforms	\$23,074	\$19,250	\$27,233	\$25,000	\$13,717	\$25,000
55510 Books, Statutes & Subscriptions	\$4,498	\$3,350	\$5,237	\$4,815	\$5,721	\$5,000
55720 COVID-19						
Total Commodities	\$61,806 73%	\$50,382 -18%	\$59,534 18%	\$61,015 21%	\$42,867	\$99,500
57346 Vehicles	(\$2,717)	\$210,270	\$210,270	\$191,145	\$176,830	\$388,000
Total Capital	(\$2,717) 0%	\$210,270 -7839%	\$210,270 0%	\$191,145 -9%	\$176,830	\$388,000
Total Expenditures	\$2,977,897 4%	\$3,722,279 25%	\$3,524,042 -5%	\$3,970,382 7%	\$3,879,533	\$4,428,606
41510 Civil Process County Fee	\$25,380	\$22,000	\$24,749	\$22,000	\$19,675	\$23,750
41512 Miscellaneous	\$451		\$8		\$8	
41812 Fingerprinting	\$51	\$100	\$34	\$50	\$16	
42822 Restitution					\$349	
43110 Crash Reports	\$2,233	\$1,830	\$2,256	\$1,830	\$1,925	\$1,800
43111 Civil Process	\$65,809	\$65,000	\$56,476	\$65,000	\$58,017	\$65,000
43112 Maine Drug Enforcement Agency	\$54,645	\$122,654		\$140,307		
43113 Vinalhaven	\$27,907	\$72,697	\$69,565	\$72,644	\$74,681	\$74,467
43114 North Haven	\$59,106	\$69,127	\$43,163	\$71,996	\$72,412	\$74,058
43116 Witness Fee	\$443	\$500	\$414	\$500	\$1,106	\$500
43119 Sex Offender Registry	\$160	\$100	\$135			\$100
43123 Polygraph Exam						
53125 FOAA					\$1,581	\$1,000

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
Total Revenue	\$236,184 -11%	\$354,008 50%	\$196,799 -44%	\$374,327 6%	\$229,771	\$240,675
Grand Total (Net Budget)	\$2,741,713 5%	\$3,368,271 23%	\$3,327,242 -1%	\$3,596,055 7%	\$3,649,762	\$4,187,931 16%

Miscellaneous

Description		2023	2024		2025		2026
		Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
54021	Bond	\$182,531	\$172,116	\$179,231	\$175,931	\$175,931	\$172,425
54010	TAN Interest		\$19,000	\$33,422	\$15,000	\$37,155	\$35,000
Subtotal		\$182,531	\$191,116	\$212,653	\$190,931	\$213,086	\$207,425
		-2%	5%	11%	0%		
54745	Knox-Lincoln Cooperative Extension Service	\$52,280	\$52,280	\$52,280	\$53,814	\$53,814	\$54,375
		-8%	0%	0%	3%		
54745	Knox-Lincoln Soil & Water Conservation District	\$31,740	\$32,490	\$34,290	\$34,115	\$34,115	\$35,290
		5%	2%	6%	5%		
54745	Midcoast Council of Governments (MCOG)	\$51,355	\$60,790	\$60,790	\$61,094	\$61,094	\$61,290
		6%	18%	0%	1%		
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	\$17,950	\$17,980	\$5,825	\$5,825	
			100%	0%	-68%		
Subtotal		\$169,375	\$188,510	\$190,340	\$179,848	\$179,848	\$150,955
54421	Insurance	\$62,780	\$69,058	\$65,841	\$75,717	\$90,569	\$101,685
		-2%	10%	-5%	10%		34%

Airport

Jacob Johnson, Airport Manager

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
Wages	\$251,669	\$264,293	\$249,919	\$285,484	\$269,483	\$297,710
53615 Maintenance - Per Diem			\$315		\$10,085	\$12,000
53800 Overtime	\$8,158	\$10,500	\$6,816	\$9,600	\$9,025	\$8,000
53000 Accrued Salaries	(\$662)		\$3,902			
Sub-Total Salaries and Wages	\$259,165	\$274,793	\$260,953	\$295,084	\$288,593	\$317,710
Total Headcount - 5	6%	6%	-5%	7%		
53900 FICA & Medicare	\$19,311	\$21,022	\$19,339	\$22,574	\$21,240	\$24,305
53910 Health Insurance	\$85,846	\$88,558	\$70,897	\$88,090	\$83,497	\$106,937
53920 Workers' Compensation	\$7,244	\$5,000	\$5,000	\$7,838	\$5,260	\$5,316
53930 Unemployment					\$860	
53935 Paid Family Medical Leave				\$2,951	\$677	\$868
53940 Resignation & Termination	\$7,770		\$8,316		\$1,234	
53941 Sick Accumulated						
53950 Flexible Benefits	\$114	\$117	\$176	\$351	\$359	\$351
53960 Retirement	\$16,649	\$18,371	\$8,841	\$20,656	\$13,738	\$18,678
Sub-Total Benefits	\$136,935	\$133,068	\$112,569	\$142,460	\$126,865	\$156,456
	10%	-3%	-15%	7%		
Total Personnel	\$396,100	\$407,861	\$373,522	\$437,544	\$415,458	\$474,166
	7%	3%	-8%	7%		
54005 Audit	\$3,150	\$3,150	\$927	\$3,308	\$589	\$600
54010 Tan Interest			\$15,629		\$1,352	
54015 Consulting	\$3,439					
54055 Legal & Labor Relations	\$79,349	\$35,000	\$17,641	\$21,468	\$10,659	\$17,500
54105 Auto Mileage		\$500	\$58			
54110 Meals & Food		\$1,000	\$748	\$750	\$176	\$500
54115 Lodging & Airfare		\$1,500	\$207	\$500		
54120 Tolls, Parking, Ferry & Taxi		\$100		\$100		
54315 Telephone & Pagers	\$2,726	\$2,784	\$4,616	\$2,784	\$5,378	\$5,911
54326 Internet & Web Hosting	\$25,953	\$25,000	\$25,619	\$23,740	\$26,997	\$20,316
54421 Insurance	\$28,072	\$25,000	\$35,655	\$40,000	\$38,972	\$34,888
54510 Advertising	\$1,815	\$1,500	\$1,380	\$2,500	\$591	\$1,500
54515 Dues & Membership	\$78	\$734	\$228	\$245	\$303	\$353
54520 Postage & Shipping	\$384	\$350	\$785	\$350	\$604	\$750
54525 Printing	\$553	\$900	\$1,697	\$900		\$500
54545 Training, Seminar & Conference	\$0	\$750	\$596	\$800	\$732	\$750
54555 Electricity	\$66,483	\$20,000	\$60,470	\$30,000	\$31,743	\$10,000
54565 Water	\$4,475	\$5,359	\$4,444	\$4,500	\$4,290	\$4,750
54570 Equipment Rental-Copier & Postage	\$1,590	\$1,800	\$1,804	\$1,600	\$1,631	\$1,735

Description		2023	2024		2025		2026
		Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
54575	Equipment Repairs & Maintenance	\$32	\$2,500	\$710	\$2,500	\$2,065	\$2,500
54585	Computer Repairs & Maintenance	\$5,037	\$4,540	\$3,030	\$2,000		\$2,000
54590	Ground Maintenance	\$64,538	\$30,000	\$38,471	\$34,784	\$63,390	\$34,784
54591	Cleaning	\$42,100	\$45,414	\$45,414	\$50,000	\$46,992	\$50,000
54595	Building Repairs & Maintenance	\$15,978	\$10,000	\$32,585	\$15,000	\$14,130	\$15,000
54610	Heating Repairs & Maintenance	\$23,098	\$16,049	\$28,182	\$16,000	\$28,948	\$18,000
54620	Rubbish & Shredding	\$3,337	\$1,000	\$1,270	\$1,000	\$1,238	\$1,300
54630	Pest Control	\$1,198	\$1,200	\$942	\$1,500	\$575	\$1,000
54650	Gas & Diesel	\$18,914	\$23,835	\$15,966	\$20,000	\$11,784	\$17,500
54655	Auto Repairs & Maintenance	\$3,856	\$5,000	\$9,736	\$7,500		\$10,500
54750	Hangars	\$6,751					
54770	Property Taxes	\$2,168					
Total Contractual		\$405,075 27%	\$264,965 -35%	\$348,811 32%	\$283,829 7%	\$293,138	\$252,637
55104	Water - Bottled	\$797	\$600	\$976	\$600	\$944	\$1,000
55205	Heating Fuel & Propane	\$19,137	\$23,700	\$29,215	\$25,000	\$23,086	\$25,000
55310	Auto Supplies & Equipment	\$8,990	\$28,800	\$18,558	\$15,000	\$6,006	\$15,000
55315	Cleaning Supplies & Equipment	\$2,968	\$1,700	\$4,744	\$3,000	\$3,136	\$3,000
55325	Maintenance Supplies & Equipment	\$25,373	\$12,500	\$13,413	\$10,000	\$13,849	\$17,600
55335	Office Supplies & Equipment	\$4,159	\$1,500	\$1,919	\$1,500	\$1,389	\$1,500
55336	Employee Recognition	\$300	\$500	\$213	\$250	\$247	\$250
55365	Public Relations Supplies	\$896	\$1,500	\$225	\$1,500		\$1,000
55385	Computer Supplies & Equipment	\$806	\$3,250	\$2,974	\$1,162	\$7,811	\$3,677
55405	Uniforms	\$694	\$1,000	\$743	\$800	\$1,303	\$1,000
55510	Books, Statutes & Subscriptions	\$50	\$192		\$192	\$94	\$100
55511	Building Permits						
Total Commodities		\$64,171 -8%	\$75,242 17%	\$72,981 -3%	\$59,004 -22%	\$57,865	\$69,127
57335	Equipment	\$24,845					
57336	AIP Share	(\$665,364)					
Total Capital		(\$640,519) -206%	\$0 -100%	\$0 0%	\$0	\$0	\$0
Total Expenditures		\$224,827 -83%	\$748,068 233%	\$795,315 6%	\$780,377 4%	\$766,460	\$795,930
41509	CARES	\$150,115		\$121,113			
46110	Aircraft Excise Tax	\$17,160	\$75,000	\$55,228	\$75,000	\$61,088	\$60,000
46114	Operations Facility	\$32,266	\$25,000	\$15,839	\$15,253	\$24,459	\$25,000
46116	Downeast Air	\$65,023	\$42,000	\$58,805	\$71,974	\$84,243	\$75,000
46119	Hangars	\$58,574	\$61,591	\$54,358	\$61,186	\$57,069	\$60,000

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
46122 Aeronautical Radio	\$4,888	\$2,620	\$4,891	\$2,627	\$2,660	\$2,627
46123 Budget	\$90,606	\$60,000	\$87,774	\$60,000	\$75,715	\$84,698
46124 Owls Head Transportation Museum	\$10,246	\$5,068	\$4,691	\$4,831	\$4,817	\$4,962
46125 Ronald Lussier	\$1,261	\$1,270	\$1,304	\$1,343	\$1,416	\$1,416
46127 Penobscot Island Air	\$12,738	\$24,000	\$33,910	\$39,000	\$39,733	\$36,850
46128 Aircraft Parking	\$5,192	\$4,000	\$12,360	\$5,000	\$5,378	\$7,500
46129 Vehicle Parking	\$33,543	\$30,000	\$43,381	\$35,000	\$44,816	\$50,000
46131 Advertising	\$665	\$500		\$650	\$225	\$500
46132 Miscellaneous	\$840			\$700		\$500
46133 Finance & Late Fees	\$142		\$346	\$200	\$179	\$100
46136 Flight Instruction						
46137 Cemetery	\$766					
46142 Cape Air	\$186,996	\$166,200	\$196,375	\$190,000	\$188,585	\$190,000
46146 Enterprise	\$1,214	\$1,500	\$1,262	\$1,500	\$1,236	\$1,250
46148 Gift Shop	\$2,447	\$2,300	\$2,457	\$2,436	\$2,193	\$2,500
46150 Café	\$4,745	\$5,000	\$4,422	\$4,004	\$3,872	\$4,000
46154 Fuel Sales	\$580	\$1,500	\$3,566	\$1,500	\$3,584	\$3,500
46155 Gate Access	\$0	\$300	\$300	\$100	\$60	\$100
46157 Landing Fee	\$48,853	\$30,000	\$38,771	\$50,000	\$47,888	\$60,000
46158 Concessionaire	\$900	\$1,500	\$1,831	\$1,854	\$931	
46161 Solar		\$50,000		\$20,000	\$42,117	\$47,500
46163 Charging Stations		\$1,000		\$500		\$100
Total Revenue	\$729,758	\$590,349	\$742,983	\$644,658	\$692,262	\$718,103
	-47%	-19%	26%	9%		
Total	(\$504,931)	\$157,719	\$52,332	\$135,719	\$74,199	\$83,527
	2830%	-131%	-67%	-14%		-38%

Airport Security

Patrick Polky, Sheriff

Jacob Johnson, Airport Manager

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
Wages	\$132,235	\$146,526	\$154,930	\$163,051	\$160,275	\$166,511
53100 Stipend	\$150					
53800 Overtime	\$32,887	\$37,000	\$44,863	\$32,020	\$39,298	\$40,000
53850 Hourly Differential			\$1,022	\$915	\$1,085	\$1,144
53000 Accrued Salaries	\$2,885		\$2,243			
Sub-Total Salaries and Wages	\$168,157	\$183,526	\$203,057	\$195,986	\$200,658	\$207,655
Total Headcount - 2	1%	9%	11%	7%		
53900 FICA & Medicare	\$12,752	\$14,040	\$15,381	\$14,993	\$15,428	\$15,886
53910 Health Insurance	\$28,729	\$28,288	\$29,219	\$32,562	\$32,737	\$36,495
53920 Workers' Compensation	\$5,694	\$4,298	\$4,298	\$6,330	\$4,107	\$5,179
53935 Paid Family Medical Leave				\$1,960	\$441	\$568
53940 Resignation & Termination	\$1,521	\$1,454		\$1,491		\$8,690
53950 Flexible Benefits						
53960 Retirement	\$10,122	\$11,499	\$12,873	\$12,804	\$13,061	\$13,802
Sub-Total Benefits	\$58,817	\$59,579	\$61,770	\$70,140	\$65,775	\$80,619
	11%	1%	4%	18%		
Total Personnel	\$226,975	\$243,105	\$264,828	\$266,126	\$266,433	\$288,274
	4%	7%	9%	9%		
54005 Audit			\$349			
54110 Meals & Food		\$200				\$200
54115 Lodging & Airfare		\$400				\$500
54120 Tolls, Parking, Ferry & Taxi						
54315 Telephone & Pagers	\$1,937	\$1,926	\$777	\$1,933	\$516	\$500
54515 Dues & Membership		\$250	\$275			
54510 Advertising						
54525 Printing						
54545 Training, Seminar & Conference	\$10	\$500	\$1,152	\$500	\$273	\$1,000
54550 Medical Exams						
54575 Equipment Repairs & Maintenance		\$500		\$250		\$250
54585 Computer Repairs & Maintenance			\$322	\$512	\$341	
54650 Gas & Diesel	\$3,116	\$2,586	\$4,252	\$4,000	\$2,684	\$4,000
54655 Auto Repairs & Maintenance	\$2,516	\$2,200		\$1,000	\$927	\$1,000
Total Contractual	\$7,579	\$8,562	\$7,127	\$8,195	\$4,740	\$7,450
	0%	13%	-17%	-4%		
55310 Auto Supplies & Equipment	\$992	\$260	\$19	\$250	\$1,010	\$500
55335 Office Supplies & Equipment	\$2,624	\$100	\$17	\$100	\$76	\$100
55336 Employee Recognition		\$200		\$100		\$100

Description		2023	2024		2025		2026
		Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
55375	Training Supplies & Equipment		\$1,000		\$500		\$640
55385	Computer Supplies & Equipment	\$15	\$1,300		\$250		\$2,237
55405	Uniforms		\$50	\$1,462	\$1,500	\$1,425	\$2,500
55510	Books, Statutes & Subscriptions						
55710	Signs						
Total Commodities		\$3,631 133%	\$2,910 -20%	\$1,499 -48%	\$2,700 -7%	\$2,511	\$6,077
57346	Vehicles						
Total Capital		\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0	\$0
Total Expenditures		\$238,185 4%	\$254,577 7%	\$273,453 7%	\$277,021 9%	\$273,684	\$301,801
41509	CARES	\$35,341		\$16,199			
46135	Security	\$52,296	\$54,750	\$16,379			
46142	Cape Air	\$126,000	\$126,000	\$126,000	\$126,000	\$126,000	\$126,000
Total Revenue		\$213,637 -44%	\$180,750 -15%	\$158,578 -12%	\$126,000 -30%	\$126,000	\$126,000
Total		\$24,548 100%	\$73,827 201%	\$114,875 100%	\$151,021 105%	\$147,684	\$175,801 16%

Corrections

Patrick Polky, Sheriff

Robert Wood, Corrections Administrator

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
Wages	\$1,724,212	\$2,554,931	\$2,291,015	\$2,754,291	\$2,314,930	\$1,403,563
53800 Overtime	\$622,515	\$200,000	\$695,846	\$200,000	\$914,538	\$125,000
53100 Stipend	\$62,418		\$48,330			
53820 Per Diem	\$82,481	\$15,000	\$103,380	\$25,000	\$171,529	\$23,000
53850 Hourly Differential	\$11,808	\$15,000	\$13,706	\$26,000	\$29,347	\$6,800
53860 Training Stipend	\$1,600	\$1,800	\$2,100	\$3,600	\$700	\$1,000
53000 Accrued Salaries	\$29,698		\$35,431			
Sub-Total Salaries and Wages	\$2,534,732	\$2,786,731	\$3,189,808	\$3,008,891	\$3,431,043	\$1,559,363
Total Headcount - 19	18%	10%	14%	8%		
53900 FICA & Medicare	\$189,271	\$213,185	\$234,830	\$230,180	\$264,980	\$119,291
53910 Health Insurance	\$511,245	\$746,356	\$679,024	\$833,260	\$691,497	\$385,498
53920 Workers' Compensation	\$72,751	\$62,785	\$62,785	\$117,430	\$90,208	\$49,147
53930 Unemployment	\$2,512	\$5,000	\$10,629	\$2,500	\$4,662	\$51,480
53935 Paid Family Medical Leave				\$30,089	\$8,812	\$4,262
53940 Resignation & Termination	\$37,981	\$20,000	\$15,607	\$16,905	\$47,913	\$15,000
53941 Sick Accumulated	\$4,222	\$5,340	\$5,062	\$4,909	\$1,505	\$5,109
53950 Flexible Benefits	\$356	\$819	\$638	\$1,053	\$805	\$468
53960 Retirement	\$167,381	\$198,625	\$244,333	\$237,458	\$293,805	\$142,316
Sub-Total Benefits	\$985,717	\$1,252,109	\$1,252,908	\$1,473,784	\$1,404,187	\$772,572
	6%	27%	0%	18%		
Total Personnel	\$3,520,449	\$4,038,840	\$4,442,716	\$4,482,675	\$4,835,230	\$2,331,935
	14%	15%	10%	11%		
4001 Audit	\$1,038	\$1,038	\$5,358	\$1,080	\$1,234	\$1,400
4004 Legal & Labor Relations	\$115,902	\$35,000	\$70,665	\$55,000	\$38,866	\$49,372
4006 Board of Prisoners		\$25,000		\$25,080		\$3,521,400
4008 Consultant					\$10,500	
4009 Cleaning	\$11,733	\$14,336	\$14,336	\$15,120	\$15,120	\$15,900
4017 Inmate Medical Contracts	\$876,943	\$914,869	\$1,089,680	\$795,000	\$949,469	
4018 Inmate Medical & Dental	\$64,290	\$100,000	\$101,353	\$70,000	\$106,546	\$121,081
4019 Inmate Programs & Services	\$26,530	\$28,000	\$16,678	\$35,000	\$2,070	
4021 Medical Lab Tests	\$150	\$1,000	\$1,000	\$1,000	\$200	\$100
4028 Pest Control	\$1,124	\$1,200	\$1,123	\$1,125	\$1,080	\$1,200
4102 Automobile Mileage		\$35,763	\$151	\$7,250	\$2,073	\$4,000
4104 Lodging & Airfare		\$2,000		\$2,500		\$500
4106 Meals & Food	\$77	\$1,000	\$1,479	\$1,000	\$533	\$500
4108 Tolls, Parking, Ferry & Taxi	\$200	\$300	\$210	\$300	\$176	\$300
4206 Gas & Diesel	\$5,305	\$8,500	\$5,544	\$5,623	\$7,384	\$15,000
4209 Auto Repairs & Maintenance	\$18,733	\$6,000	\$7,821	\$5,000	\$15,217	\$15,000

Description		2023	2024		2025		2026
		Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
4302	Electricity	\$95,526	\$104,331	\$77,046	\$95,393	\$82,999	\$83,500
4303	Heating Fuel & Propane	\$91,655	\$78,206	\$65,716	\$78,206	\$65,314	\$74,200
4307	Internet & Web Hosting			\$173	\$2,000	\$522	
4308	Sewage	\$19,774	\$18,200	\$16,233	\$17,500	\$17,640	\$8,000
4310	Telephone & Pagers	\$8,829	\$9,122	\$10,454	\$10,204	\$10,551	\$10,000
4312	Water	\$9,793	\$11,000	\$8,274	\$10,000	\$9,538	\$4,500
4403	Equipment Rental-Copier & Postage	\$4,625	\$5,200	\$4,806	\$6,673	\$6,487	\$5,000
4602	Building Repairs & Maintenance	\$19,864	\$30,000	\$15,047	\$25,000	\$30,375	\$35,000
4604	Computer Repairs & Maintenance	\$21,452	\$12,878	\$6,730	\$38,393	\$20,709	\$53,100
4607	Equipment Repairs & Maintenance	\$66,779	\$44,000	\$44,362	\$50,000	\$37,749	\$36,000
4610	Heating Repairs & Maintenance	\$63,796	\$22,597	\$21,183	\$25,000	\$27,280	\$20,000
4612	Maintenance	\$77,842	\$83,776	\$83,776	\$87,960	\$87,960	\$88,000
4615	Advertising	\$2,549	\$3,000	\$2,891	\$1,000	\$4,648	
4617	Ground Maintenance	\$17,174	\$11,300	\$21,578	\$60,954	\$98,370	\$65,000
4621	Rubbish & Shredding	\$9,705	\$10,000	\$10,621	\$10,000	\$12,203	\$3,000
4703	Insurance	\$105,342	\$115,876	\$111,611	\$128,353	\$114,557	\$100,752
4809	Dues & Membership			\$422	\$750	\$475	\$800
4815	Postage & Shipping	\$226	\$400	\$260	\$400	\$257	\$200
4817	TAN Interest		\$2,000	\$29,400	\$1,000	\$31,558	\$35,000
4909	Training, Seminar & Conference	(\$5,569)	\$6,683	\$5,351	\$10,000	\$41,445	\$10,000
Total Contractual		\$1,731,387 16%	\$1,742,575 1%	\$1,851,333 6%	\$1,678,864 -4%	\$1,851,107	\$4,377,805
5101	Food	\$94,921	\$105,000	\$100,370	\$90,000	\$115,976	\$32,900
5202	Auto Supplies & Equipment	\$220	\$300	\$190	\$250	\$374	\$1,200
5203	Books, Statutes & Subscriptions	\$4,033	\$4,500	\$4,414	\$8,416	\$5,483	\$500
5214	Cleaning Supplies & Equipment	\$8,137	\$9,000	\$11,522	\$10,000	\$11,687	\$2,500
5215	Computer Supplies & Equipment	\$7,802	\$800	\$4,542	\$10,309	\$6,187	\$4,000
5218	Safety Supplies & Equipment	\$11,739					
5225	Inmate Supplies & Equipment	\$15,112	\$20,000	\$35,291	\$25,000	\$26,899	\$3,000
5226	Kitchen Supplies & Equipment	\$10,250	\$10,000	\$10,266	\$10,000	\$10,147	
5227	Maintenance Supplies & Equipment	\$9,453	\$11,800	\$11,860	\$13,500	\$4,540	\$5,000
5230	Office Supplies & Equipment	\$10,412	\$10,000	\$11,066	\$18,000	\$4,999	\$2,000
5243	Training Supplies & Equipment	\$216	\$4,300	\$2,282	\$4,500	\$679	\$1,000
5244	Employee Recognition	\$1,175	\$4,100	\$2,336	\$2,050	\$1,140	\$950
5302	Uniforms - Staff	\$22,783	\$15,000	\$20,158	\$18,000	\$11,433	\$2,000
5303	Uniforms - Prisoner	\$4,204	\$6,800	\$6,785	\$6,800	\$3,471	
55104	Water - Bottled	\$641	\$700	\$833	\$700	\$1,021	\$600
55720	COVID-19						
Total Commodities		\$201,100 -16%	\$202,300 1%	\$221,916 10%	\$217,525 8%	\$204,038	\$55,650
7310	Maintenance						

Description		2023	2024		2025		2026
		Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
7314	Vehicles						
Total Capital		\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0	\$0
Total Expenditures		\$5,452,936 13%	\$5,983,714 10%	\$6,515,965 9%	\$6,379,064 7%	\$6,890,374	\$6,765,389
0502	Inmate Fund Reimbursement						
0504	Community Corrections	\$587,603	\$585,054	\$1,258,381	\$397,708	\$606,055	\$846,251
0506	SSI / Federal	\$8,000	\$5,000	\$8,400	\$5,000	\$1,200	\$5,000
0507	Court Surcharge & Fines	\$5,871	\$3,000	\$5,112	\$2,500	\$10,204	\$6,500
0509	Boarding	\$182,070				\$92,386	
0511	Miscellaneous	\$261					\$20,000
0513	Court Ordered Board						
0517	Employee Meals						
0518	Restitution	\$1,200		\$2,220		\$266	
Total Revenue		\$785,005 -25%	\$593,054 -24%	\$1,274,113 115%	\$405,208 -32%	\$710,110	\$877,751
Grand Total (Net Budget)		\$4,667,930	\$5,390,660	\$5,241,852	\$5,973,856	\$6,180,264	\$5,887,638

Communications

Jessica Lenahan, Communications Director

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
Wages	\$369,487	\$944,570	\$524,464	\$928,238	\$898,541	\$1,013,710
(2) New Dispatchers						\$57,757
53000 Accrued Salaries	\$11,131		\$18,988			
53100 Stipends	\$70,804	\$10,000	\$148,724			
53800 Overtime	\$276,927	\$100,000	\$288,772	\$150,000	\$370,025	\$150,295
53820 Per Diem	\$47,271	\$20,000	\$18,393	\$20,000	\$74,284	\$23,000
53850 Hourly Differential	\$4,006	\$10,000	\$4,263	\$6,000	\$4,254	\$7,760
53860 Training Stipend	\$3,500	\$10,000	\$5,750	\$7,000	\$400	\$5,000
Sub-Total Salaries and Wages	\$783,125	\$1,094,570	\$1,009,355	\$1,111,238	\$1,347,503	\$1,257,522
Total Headcount - 16	11%	40%	-8%	2%		
53900 FICA & Medicare	\$59,363	\$83,735	\$72,326	\$85,010	\$124,154	\$96,200
53910 Health Insurance	\$127,002	\$313,660	\$201,420	\$317,031	\$217,683	\$428,161
53920 Workers' Compensation	\$2,461	\$2,010	\$2,010	\$3,154	\$2,627	\$2,191
53930 Unemployment			\$5,216			\$1,000
53935 Paid Family Medical Leave				\$11,112	\$3,638	\$3,437
53940 Resignation & Termination	\$16,416	\$15,000	\$7,319	\$15,000	\$42,324	\$15,000
53941 Sick Accumulated	\$2,660	\$1,925	\$1,925	\$1,833	\$2,016	\$3,343
53950 Flexible Benefits	\$324	\$702	\$366	\$468	\$403	\$511
53960 Retirement	\$48,887	\$90,246	\$67,010	\$92,312	\$134,321	\$127,525
Sub-Total Benefits	\$257,113	\$507,277	\$357,591	\$525,920	\$527,165	\$677,369
	4%	97%	-30%	4%		
Total Personnel	\$1,040,238	\$1,601,847	\$1,366,946	\$1,637,158	\$1,874,669	\$1,934,892
	9%	54%	-15%			
54005 Audit	\$768	\$902	\$743	\$902	\$853	\$902
54010 TAN Interest					\$3,090	\$3,090
54015 Consultant	\$248,349	\$207,984	\$96,672		\$165	
54055 Legal & Labor Relations	\$10,962	\$4,500	\$9,633	\$4,500	\$36,319	\$15,000
54105 Auto Mileage	\$2,111	\$14,300	\$5,833	\$20,300	\$5,106	\$11,000
54110 Meals & Food	\$143	\$800	\$842	\$800	\$643	\$800
54115 Lodging & Airfare	\$0	\$1,200	\$1,679	\$1,200	\$926	\$1,200
54120 Tolls, Parking, Ferry & Taxi	\$202	\$250	\$323	\$250	\$321	\$250
54315 Telephone & Pagers	\$4,080	\$4,142	\$4,959	\$4,887	\$6,231	\$6,113
54320 Tower Rental	\$36,110	\$36,849	\$37,302	\$38,510	\$38,493	\$39,624
54326 Internet & Web Hosting				\$150		
54510 Advertising	\$818	\$3,500	\$1,421	\$3,500	\$2,144	\$1,000
54515 Dues & Membership	\$457	\$800	\$571	\$471	\$352	\$476
54520 Postage & Shipping		\$25		\$25	\$9	\$25
54545 Training, Seminar & Conference	\$120	\$2,000	\$860	\$2,000	\$650	\$2,000

Description	2023	2024		2025		2026
	Actual	Budget	Actual	Budget	Actual Draft	Approved Budget
54550 Medical Exams						
54555 Electricity	\$4,888	\$4,812	\$5,072	\$5,000	\$6,011	\$6,800
54570 Equipment Rental-Copier & Postage	\$2,984	\$2,919	\$3,112	\$2,497	\$2,027	\$2,120
54575 Equipment Repairs & Maintenance	\$49,152	\$65,635	\$46,105	\$65,635	\$42,955	\$70,033
54585 Computer Repairs & Maintenance	\$36,531	\$36,999	\$46,850	\$34,279	\$22,417	\$34,999
54590 Ground Maintenance	\$588	\$900	\$600	\$900	\$600	\$900
54630 Pest Control	\$141	\$96	\$141	\$141	\$205	\$165
54650 Gas			\$106			
Total Contractual	\$398,404 206%	\$388,613 -2%	\$262,823 -32%	\$185,947 -52%	\$169,518	\$196,497
55104 Water - Bottled	\$850	\$961	\$761	\$588	\$1,104	
55205 Heating Fuel & Propane	\$2,232	\$1,500	\$479	\$1,200	\$459	\$1,200
55335 Office Supplies & Equipment	\$1,954	\$2,825	\$2,044	\$2,825	\$1,042	\$2,825
55336 Employee Recognition	\$260	\$700	\$317	\$700	\$182	\$700
55365 Public Relations Supplies		\$50		\$50		\$50
55385 Computer Supplies & Equipment	\$455	\$500	\$478	\$500	\$179	\$8,080
55405 Uniforms	\$1,121	\$1,400	\$835	\$1,200		\$1,200
55510 Books, Statutes & Subscriptions	\$50	\$50	\$50	\$50	\$94	
55720 COVID-19						
Total Commodities	\$6,923 39%	\$7,986 15%	\$4,965 -38%	\$7,113 -11%	\$3,059	\$14,055
57335 Equipment		\$5,682	\$4,800			
Total Capital	\$0 0%	\$5,682 0%	\$4,800 0%	\$0 -100%	\$0	\$0
Use of Communications Undesignated to Reduce Fees		(\$290,000)		(\$400,000)		
Total Expenditures	\$1,445,565 33%	\$1,714,128 19%	\$1,639,535 -4%	\$1,430,218 -17%	\$2,047,246	\$2,145,444
47110 E911 Service	\$999,631	\$1,148,466	\$1,148,466	\$958,246	\$958,245	\$1,437,448
47111 Town Service	\$492,356	\$565,662	\$562,087	\$471,972	\$471,971	\$707,996
47112 False Alarms						
Total Revenue	\$1,491,987 17%	\$1,714,128 15%	\$1,710,553 0%	\$1,430,218 -17%	\$1,430,216	\$2,145,444
Grand Total (Net Budget)	(\$46,422)	\$0	(\$71,018)	(\$0)	\$617,030	(\$0)

-3%

Communications Fees for Services

Proposed Budget:	\$2,145,444
911 Services (67%)	\$1,437,448
Dispatch Services (33%)	\$707,996

MUNICIPALITY	2020 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%) \$1,437,448 Population 100%	ASSESSMENT for Dispatch Services (33%) 100% Population \$707,996			GRAND TOTALS
			Law Enforcement 85%	EMS 10%	Fire 5%	
			\$601,797	\$70,800	\$35,400	
		\$35.40	14.82149048	1.649764522	\$0.87	\$707,996
Appleton	1,411	\$49,953	\$20,913	\$2,328	\$1,230	\$74,424.06
Camden	5,232	\$185,226	\$77,546	\$8,632	\$4,562	\$275,965.06
Cushing	1,502	\$53,175	\$22,262	\$2,478	\$1,310	\$79,223.91
Friendship	1,142	\$40,430	\$16,926	\$1,884	\$996	\$60,235.49
Hope	1,698	\$60,113	\$25,167	\$2,801	\$1,480	\$89,562.05
Isle Au Haut	92	\$3,257	\$1,364	\$152	\$80	\$4,852.60
Matinicus Isle Plantation	49	\$1,735	\$726	\$81	\$43	\$2,584.54
North Haven	417	\$14,763	\$6,181	\$688	\$364	\$21,994.92
Owls Head	1,504	\$53,245	\$22,292	\$2,481	\$1,311	\$79,329.40
Rockland	6,936	\$245,552	\$102,802	\$11,443	\$6,047	\$365,843.58
Rockport	3,644	\$129,007	\$54,010	\$6,012	\$3,177	\$192,205.02
St. George	2,594	\$91,834	\$38,447	\$4,279	\$2,262	\$136,822.12
South Thomaston	1,511	\$53,493	\$22,395	\$2,493	\$1,317	\$79,698.62
Thomaston	2,739	\$96,967	\$40,596	\$4,519	\$2,388	\$144,470.24
Union	2,383	\$84,364	\$35,320	\$3,931	\$2,078	\$125,692.80
Vinalhaven	1,292	\$45,740	\$19,149	\$2,131	\$1,126	\$68,147.33
Warren	4,865	\$172,233	\$72,107	\$8,026	\$4,242	\$256,607.41
Washington	1,592	\$56,361	\$23,596	\$2,626	\$1,388	\$83,971.02
Sub-Total	40,603	\$1,437,448	\$601,797	\$66,985	\$35,400	\$2,141,630
Lincolnton (Waldo County)	2,312			\$3,814		\$3,814
TOTAL	42,915	\$1,437,448	\$601,797	\$70,800	\$35,400	\$2,145,444
		\$1,437,448		\$707,996		\$2,145,444