

County of Knox 2010 BUDGET

COUNTY COMMISSIONERS

Anne H. Beebe-Center - Commissioner District #1 - Chair
Richard L. Parent, Jr. - Commissioner District #2
Roger A. Moody - Commissioner District #3

OTHER COUNTY OFFICIALS

EMA Director - Ray Sisk
District Attorney - Geoffrey Rushlau
Finance Director/Treasurer - Kathy C. Robinson
Building Supervisor - Jonathan Grout
Sheriff - Donna Dennison
Chief Deputy - Ernest McIntosh
Jail Administrator - John Hinkley
Registrar of Deeds - Lisa Simmons
Judge of Probate - Carol R. Emery
Registrar of Probate - Elaine D. Hallett
Airport Manager - Jeffrey Northgraves
Communications Director - Linwood Lothrop

COUNTY ADMINISTRATOR

Andrew L. Hart

EXECUTIVE ASSISTANT

Constance W. Johanson

ADMINISTRATIVE ASSISTANT

Candice S. Richards

BUDGET COMMITTEE

Ann Matlack - Chair
Robert Duke, Jr. - Vice Chair
William Jones - Secretary
James Bowers
Sidney Lindsley
Dorothy Meriwether
vacancy - Thomaston
Elizabeth Dickerson
vacancy - Rockland

Budget INDEX

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Knox County 2010 Budget Calendar

| | | |
|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------|
| 2010 Budget forms submitted to each department | September 1, 2009 | |
| Operating Budgets due in the County Administrator's Office | September 11, 2009 | |
| Department Heads review their Budgets with Administrator & Finance Director | September 21, 2009 September 22, 2009 September 24, 2009 September 25, 2009 | |
| Proposed Budget Presented to Commission & Budget Committee; Commissioners submit budget to Budget Committee | October 22, 2009 | 5:00 p.m. |
| Budget Committee & Commissioners Review Proposed Budget | October 22, 2009 October 29, 2009 November 5, 2009 | 5:00 p.m. 5:00 p.m. 5:00 p.m. |
| Public Hearing - 2010 Knox County Budget Proposal | November 19, 2009 | 6:00 p.m. |
| Vote by Budget Committee; Budget submitted to Commission | November 19, 2009 | |
| Vote by Commission; Budget Approved | November 19, 2009 | |
| Completed 2010 Budget submitted to the State Auditor | November 20, 2009 | |

Assumptions Utilized for 2010 Budget

The following assumptions were used when drafting the 2010 Proposed County Budget:

| | |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Salaries | 2009 actual salary as of 7/31/09 with a 2% increase 2010 Longevity 1-5 years .15/hr - salaried \$6/wk 6-10 years .25/hr - salaried \$10/wk 11-15 years .35/hr - salaried \$14/wk Union Longevity 1-5 years .15/hr 6-15 years .35/hr |
| FICA | 7.65% of pay |
| Health Insurance | Actual expense increased by 5% |
| ICMA | Actual plan participation as of 7/31/09 |
| Flexible Benefits | Actual plan participation as of 7/31/09 |

County of Knox
2010 Budget

| Budget LD1 Tax Assessment Limit for 2009 | | \$6,705,712 | |
|--------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------|----------------------------|
| Average Real Personal Income Growth | | | 1.78% |
| Property Growth Factor (see below) | | | 1.97% |
| | | | 3.75% |
| Multiply Assesment by one plus Property Growth Factor | | 1.0375 | \$6,957,176 |
| Less-New State Funding | | | \$0 |
| New LD1 Assessment Limit 2010 | | \$6,957,176 | \$251,464 |
| <i>Tax Cap Limit</i> | | | 3.75% |
| Municipality | New Value between April 1, 2007 and April 1, 2008 (numerator) | Municipal Valuation as of April 1, 2008 (denominator) | Percentage Increase |
| 1 Appleton | 5,885,541.00 | 114,933,588.00 | 5.12% |
| 2 Camden | 15,031,463.00 | 1,092,490,770.00 | 1.38% |
| 3 Cushing | 3,318,020.00 | 235,130,998.00 | 1.41% |
| 4 Friendship | 499,700.00 | 230,441,300.00 | 0.22% |
| 5 Hope | 2,952,800.00 | 184,497,000.00 | 1.60% |
| 6 Isle Au Haut | 404,427.00 | 74,824,571.00 | 0.54% |
| 7 Matinicus Isle Plantation | 0.00 | 30,265,050.00 | 0.00% |
| 8 North Haven | 603,500.00 | 412,290,300.00 | 0.15% |
| 9 Owls Head | 2,450,220.00 | 301,878,753.00 | 0.81% |
| 10 Rockland | 209,800.00 | 759,226,000.00 | 0.03% |
| 11 Rockport | 48,372,151.00 | 966,552,400.00 | 5.00% |
| 12 St. George | 10,274,300.00 | 528,744,800.00 | 1.94% |
| 13 South Thomaston | 5,207,600.00 | 246,586,402.00 | 2.11% |
| 14 Thomaston | 22,123,585.00 | 367,261,261.00 | 6.02% |
| 15 Union | 1,841,100.00 | 231,778,400.00 | 0.79% |
| 16 Vinalhaven | 5,248,070.00 | 491,132,693.00 | 1.07% |
| 17 Warren | 2,764,500.00 | 202,569,500.00 | 1.36% |
| 18 Washington | 3,054,493.00 | 112,832,721.00 | 2.71% |
| 19 Unorganized Territories | 20,594.00 | 15,348,897.00 | 0.13% |
| Tax Calculation | | | |
| Total for Numerator | | 130,261,864.00 | |
| Total for Denominator | | | 6,598,785,404.00 |
| Growth Factor Cap for 2010 | | | 1.97% |
| | | Property Growth Factor | |

**County Taxes and Dispatch Fees
2009 and Proposed 2010 Budget**

| MUNICIPALITY | 2009 | 2% Maximum Overlay | | | 2010 | 2% Maximum Overlay | | |
|---------------------------|------------------------------------------|----------------------------------|--------------------|---------------------|------------------------------------------|-----------------------------|--------------------|---------------------|
| | <i>Certified State Valuations 2/3/09</i> | 0.0008733376 | Dispatch/PSAP Fees | Combined Tax & Fees | <i>Proposed State Valuations 10/5/09</i> | 0.0008668594 | Dispatch/PSAP Fees | Combined Tax & Fees |
| | STATE VALUATION | COUNTY TAX | | | STATE VALUATION | COUNTY TAX | | |
| Appleton | \$119,950,000 | \$104,756.84 | \$25,120 | \$129,877 | \$129,000,000 | \$111,824.86 | \$27,616 | \$139,440 |
| Camden | \$1,271,000,000 | \$1,110,012.07 | \$103,840 | \$1,213,852 | \$1,271,100,000 | \$1,101,864.97 | \$114,156 | \$1,216,021 |
| Cushing | \$283,900,000 | \$247,940.54 | \$26,128 | \$274,069 | \$277,300,000 | \$240,380.11 | \$28,724 | \$269,104 |
| Friendship | \$272,650,000 | \$238,115.49 | \$23,796 | \$261,911 | \$270,000,000 | \$234,052.03 | \$26,160 | \$260,212 |
| Hope | \$189,150,000 | \$165,191.80 | \$25,891 | \$191,083 | \$187,850,000 | \$162,839.54 | \$28,463 | \$191,302 |
| Isle Au Haut | \$81,500,000 | \$71,177.01 | \$1,561 | \$72,738 | \$82,800,000 | \$71,775.96 | \$1,716 | \$73,492 |
| Matinicus Isle Plantation | \$40,350,000 | \$35,239.17 | \$1,008 | \$36,247 | \$39,300,000 | \$34,067.57 | \$1,108 | \$35,176 |
| North Haven | \$426,600,000 | \$372,565.81 | \$7,530 | \$380,096 | \$441,300,000 | \$382,545.05 | \$8,278 | \$390,823 |
| Owls Head | \$378,600,000 | \$330,645.61 | \$31,642 | \$362,288 | \$395,450,000 | \$342,799.55 | \$34,786 | \$377,585 |
| Rockland | \$799,750,000 | \$698,451.73 | \$150,384 | \$848,836 | \$814,800,000 | \$706,317.03 | \$165,324 | \$871,641 |
| Rockport | \$1,008,350,000 | \$880,629.95 | \$63,423 | \$944,053 | \$1,012,250,000 | \$877,478.42 | \$69,723 | \$947,202 |
| St. George | \$835,700,000 | \$729,848.22 | \$50,991 | \$780,839 | \$840,400,000 | \$728,508.63 | \$56,057 | \$784,565 |
| South Thomaston | \$293,100,000 | \$255,975.25 | \$27,986 | \$283,961 | \$309,400,000 | \$268,206.29 | \$30,766 | \$298,972 |
| Thomaston | \$303,400,000 | \$264,970.62 | \$74,075 | \$339,046 | \$324,550,000 | \$281,339.21 | \$81,434 | \$362,774 |
| Union | \$235,300,000 | \$205,496.33 | \$43,659 | \$249,155 | \$235,100,000 | \$203,798.64 | \$47,996 | \$251,794 |
| Vinalhaven | \$526,150,000 | \$459,506.57 | \$24,409 | \$483,915 | \$544,000,000 | \$471,571.51 | \$26,833 | \$498,405 |
| Warren | \$305,750,000 | \$267,022.97 | \$74,985 | \$342,007 | \$314,300,000 | \$272,453.91 | \$82,434 | \$354,888 |
| Washington | \$140,900,000 | \$123,053.27 | \$26,583 | \$149,636 | \$144,900,000 | \$125,607.93 | \$29,223 | \$154,831 |
| Sub-Total | \$7,512,100,000 | \$6,560,599.26 | \$783,009 | \$7,343,608 | \$7,633,800,000 | \$6,617,431 | \$860,797 | \$7,478,228 |
| Unorganized Territory | \$18,500,000 | \$16,156.75 | \$0 | \$16,157 | \$18,500,000 | \$16,036.90 | \$0 | \$16,037 |
| Lincolnville | | \$0 | \$5,970 | \$5,970 | | \$0 | \$6,563 | \$6,563 |
| TOTAL | \$7,530,600,000 | \$6,576,756 | \$788,979 | \$7,365,735 | \$7,652,300,000 | \$6,633,468 | \$867,359 | \$7,500,828 |
| | | | | | | 0.86% | | 1.83% |
| | 2008 Tax Assessment \$6,447,800 | Overlay - 2% \$128,956 | | | 2009 Tax Assessment \$6,503,400 | Overlay \$130,068 | | |

Assessment + Overlay= \$6,576,756

County of Knox
2010 Budget

Effect of Increasing the Tax Cap for 2009 on 2010's Proposed Budget

By applying the Property Growth Factor for 2010 (3.75%) to the 2009 base tax assessment (\$6,705,712), the County is allowed to raise the tax assessment to no more than \$6,957,176, or \$251,464 more than the base tax assessment in 2009. The 2010 Knox County Budget, as proposed, calls for a decrease in the tax assessment of \$453,776 to \$6,504,400. The chart below explains this further:

| 2009 Tax Assessment | |
|------------------------------------|-------------|
| 2008 Tax Assessment | \$6,447,800 |
| 2009 Property Growth Factor | 4.00% |
| Allowed Increase in Tax Assessment | \$257,912 |
| 2009 Allowed Tax Assessment | \$6,705,712 |
| Actual 2009 Tax Assessment | \$6,447,800 |
| Amount over Tax Limit | (\$257,912) |

| 2010 Tax Assessment | |
|------------------------------------|-------------|
| 2009 Allowed Tax Assessment | \$6,705,712 |
| 2010 Property Growth Factor | 3.75% |
| Allowed Increase in Tax Assessment | \$251,464 |
| 2010 Allowed Tax Assessment | \$6,957,176 |
| Proposed 2010 Tax Assessment | \$6,503,400 |
| Amount over Actual Tax Limit | (\$453,776) |

2010 Budget Summary
Administrator Proposal

| Department | Wages | Benefits | Personnel Services | Contractual Services | Commodities | Capital Investment | Total Expenditures | Total Revenues | 2010 Administrator | 2009 Budget | (Decrease) Increase | % Change | % Net Budget |
|------------------------------------|--------------------|--------------------|--------------------|----------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------|--------------|
| Building Maintenance | \$115,392 | \$38,570 | \$153,962 | \$117,385 | \$102,825 | \$165,000 | \$539,172 | \$100,435 | \$464,062 | \$389,298 | \$74,764 | 19% | 7% |
| District Attorney | \$222,462 | \$87,300 | \$309,762 | \$39,975 | \$10,250 | \$3,000 | \$362,987 | \$33,971 | \$330,806 | \$322,289 | \$8,517 | 3% | 5% |
| Emergency Management Agency | \$69,608 | \$20,946 | \$90,554 | \$31,630 | \$8,295 | \$0 | \$130,479 | \$65,337 | \$64,117 | \$50,821 | \$13,296 | 26% | 1% |
| Executive | \$253,419 | \$88,789 | \$342,208 | \$96,100 | \$8,700 | \$49,000 | \$496,008 | \$3,500 | \$492,508 | \$408,469 | \$84,039 | 21% | 8% |
| Finance | \$117,209 | \$47,824 | \$165,033 | \$36,820 | \$3,100 | \$0 | \$204,953 | \$12,800 | \$192,153 | \$145,884 | \$46,269 | 32% | 3% |
| Probate Court | \$117,441 | \$63,806 | \$181,248 | \$20,323 | \$4,850 | \$1,000 | \$207,421 | \$78,500 | \$128,655 | \$116,873 | \$11,782 | 10% | 2% |
| Registry of Deeds | \$118,633 | \$56,970 | \$175,603 | \$85,540 | \$5,100 | \$0 | \$266,243 | \$410,000 | (\$145,052) | (\$159,984) | \$14,932 | -9% | -2% |
| Sheriff's - Jail Division | | | | | | | | | \$3,188,700 | \$3,188,700 | \$0 | 0% | 49% |
| Sheriff's - Patrol Division | \$1,019,055 | \$352,181 | \$1,371,236 | \$180,627 | \$54,772 | \$87,500 | \$1,694,135 | \$207,430 | \$1,377,986 | \$1,373,832 | \$4,154 | 0% | 21% |
| Debt Service | | | | \$50,000 | | | \$50,000 | | \$50,000 | \$520,212 | (\$470,212) | -90% | 1% |
| Knox-Lincoln Cooperative Extension | | | | \$55,662 | | | \$55,662 | | \$54,750 | \$54,570 | \$180 | 0% | 1% |
| Knox-Lincoln Soil & Water District | \$0 | \$0 | \$0 | \$20,004 | \$0 | \$0 | \$20,004 | | \$19,421 | \$19,421 | \$0 | 0% | 0% |
| Program Grants | \$0 | \$0 | \$0 | \$106,354 | \$0 | \$0 | \$106,354 | | \$36,170 | \$26,170 | \$10,000 | 38% | 1% |
| Insurance (Risk Pool) | \$0 | \$0 | \$0 | \$164,978 | \$0 | \$0 | \$164,978 | | \$164,978 | \$180,775 | (\$15,797) | -9% | 3% |
| Projects | | | | | | | \$40,500 | | \$40,500 | | | | 1% |
| Sub-total | \$2,033,220 | \$756,386 | \$2,789,606 | \$1,005,397 | \$197,892 | \$305,500 | \$4,338,895 | \$911,972 | \$6,459,754 | \$6,637,330 | (\$177,576) | -2.68% | 99% |
| Airport | \$230,226 | \$68,759 | \$298,984 | \$89,143 | \$21,282 | | \$409,409 | \$341,753 | \$43,646 | \$18,380 | \$25,266 | 137% | 1% |
| Sub-total All Departments | \$2,263,446 | \$825,145 | \$3,088,591 | \$1,094,540 | \$219,174 | \$305,500 | \$7,558,554 | \$1,253,726 | \$6,503,400 | \$6,655,711 | (\$152,311) | -2.29% | |
| Communications | \$571,001 | \$181,741 | \$752,742 | \$89,867 | \$7,950 | \$16,800 | \$867,359 | \$867,359 | \$0 | \$0 | \$0 | | |
| Total | \$2,834,447 | \$1,006,885 | \$3,841,333 | \$1,184,407 | \$227,124 | \$322,300 | \$8,425,913 | \$2,121,085 | \$6,503,400 | \$6,655,712 | (\$152,311) | -2.29% | |

2009 Communications = 788,979

**County Of Knox
2010 Budget**

Department: Building Maintenance

Building Maintenance Supervisor Jonathan Grout

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|---------------------------------|-------------|-------------------------------------|------------------|------------------|------------------|-------------------------------------|-----------------------------|------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| Personnel Services | | | | | | | | |
| 006003 | 53060 | Building Supervisor | \$34,367 | \$34,526 | \$35,793 | \$37,663 | \$38,728 | \$38,728 |
| 006003 | 53062 | Property Management Stipend | \$2,334 | \$3,308 | \$3,475 | \$3,650 | \$3,650 | \$3,650 |
| 006003 | 53061 | Janitors (2) 40 hours, (1) 30 hours | \$59,534 | \$62,178 | \$65,627 | \$69,639 | \$72,513 | \$72,513 |
| 006003 | 53800 | Overtime | \$1,123 | \$324 | \$132 | \$500 | \$500 | \$500 |
| Sub-Total Salaries and Wages | | | \$97,358 | \$100,336 | \$105,027 | \$111,452 | \$115,392 | \$115,392 |
| Total Headcount - 4 | | | | 3% | 5% | 6% | 4% | 4% |
| 006003 | 53900 | FICA | \$8,062 | \$7,925 | \$8,314 | \$8,526 | \$8,827 | \$8,827 |
| 006003 | 53910 | Health Insurance | \$20,138 | \$20,189 | \$20,620 | \$21,514 | \$22,390 | \$22,390 |
| 006003 | 53920 | Workers' Compensation | \$3,411 | \$3,342 | \$4,043 | \$4,837 | \$5,266 | \$5,266 |
| 006003 | 53930 | Unemployment Reimbursement | \$8,103 | | | | | |
| 006003 | 53940 | Resignation/Termination Benefits | \$32 | \$1,357 | \$284 | | | |
| 006003 | 53950 | Flexible Benefits | | | \$52 | \$48 | \$48 | \$48 |
| 006003 | 53960 | ICMA Qualified & Deferred Comp. | \$3,072 | \$2,113 | \$1,840 | \$4,828 | \$2,038 | \$2,038 |
| Sub-Total Benefits | | | \$42,818 | \$34,925 | \$35,153 | \$39,753 | \$38,570 | \$38,570 |
| | | | | -18% | 1% | 13% | -3% | -3% |
| Total Personnel Services | | | \$140,176 | \$135,262 | \$140,180 | \$151,205 | \$153,962 | \$153,962 |
| | | | | -4% | 4% | 7.86% | 2% | 2% |
| Contractual Services | | | | | | | | |
| 006004 | 54105 | Automobile Mileage | | | \$52 | \$25 | \$25 | \$25 |
| 006004 | 54315 | Telephone | \$1,565 | \$1,266 | \$1,401 | \$1,300 | \$1,300 | \$1,300 |
| 006004 | 54520 | Postage & Shipping | | \$13 | \$34 | \$35 | \$35 | \$35 |
| 006004 | 54525 | Printing | | \$96 | | | | |
| 006004 | 54545 | Training & Seminars | | \$295 | | \$200 | \$200 | \$200 |
| 006004 | 54550 | Medical Services | \$60 | \$60 | \$91 | \$65 | \$300 | \$300 |
| 006004 | 54555 | Electricity | \$33,336 | \$33,336 | \$35,657 | \$36,000 | \$33,000 | \$33,000 |
| 006004 | 54560 | Sewage | \$704 | \$784 | \$953 | \$1,300 | \$1,300 | \$1,300 |
| 006004 | 54565 | Water | \$2,771 | \$2,887 | \$3,175 | \$3,000 | \$3,700 | \$3,500 |
| 006004 | 54575 | Equipment Repairs & Maintenance | \$3,098 | \$4,688 | \$4,362 | \$6,200 | \$6,325 | \$4,500 |

**County Of Knox
2010 Budget**

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | |
|-----------------------------------|----------------------------------------|-----------------|-----------------|-----------------|------------------|-------------------------------------|-----------------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal |
| 006004 | 54585 Computer Repairs & Maintenance | (\$60) | | \$110 | \$100 | \$100 | \$100 |
| 006004 | 54590 Grounds Maintenance | \$7,716 | \$12,133 | \$12,112 | \$19,500 | \$17,500 | \$27,500 |
| 006004 | 54595 Buildings Repairs & Maintenance | \$5,157 | \$7,567 | \$10,696 | \$15,750 | \$15,750 | \$13,000 |
| 006004 | 54600 Electrical Repairs & Maintenance | \$8,136 | \$9,925 | \$7,924 | \$8,250 | \$8,250 | \$8,250 |
| 006004 | 54605 Elevators Repairs & Maintenance | \$1,817 | \$2,300 | \$2,822 | \$3,750 | \$3,750 | \$3,750 |
| 006004 | 54610 Heating Repairs & Maintenance | \$24,552 | \$18,430 | \$14,355 | \$22,500 | \$21,000 | \$18,000 |
| 006004 | 54615 Plumbing Repairs & Maintenance | \$1,439 | \$668 | \$1,688 | \$1,550 | \$1,500 | \$1,500 |
| 006004 | 54620 Rubbish Removal | \$1,268 | \$1,276 | \$1,343 | \$1,250 | \$1,250 | \$1,250 |
| 006004 | 54650 Gas, Oil, Grease | | | \$161 | \$500 | \$500 | \$500 |
| 006004 | 54655 Auto Repair & Maintenance | | | \$1,747 | \$1,500 | \$1,600 | \$800 |
| Total Contractual Services | | \$91,559 | \$95,724 | \$98,682 | \$122,775 | \$117,385 | \$118,810 |
| | | | 5% | 3% | 24% | -4% | -3% |

Commodities

| | | | | | | | |
|--------------------------|----------------------------------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|
| 006005 | 55104 Food, Groceries (water coolers) | \$1,576 | \$1,438 | \$1,388 | \$1,400 | \$1,600 | \$1,600 |
| 006005 | 55205 Heating Fuel | \$48,999 | \$79,256 | \$79,999 | \$145,800 | \$85,000 | \$85,000 |
| 006005 | 55210 Hazardous Materials Storage Fees | \$245 | \$136 | \$468 | \$400 | \$500 | \$500 |
| 006005 | 55305 Safety Supplies | \$195 | \$264 | \$292 | \$300 | \$300 | \$300 |
| 006005 | 55315 Cleaning Supplies | \$7,361 | \$8,587 | \$8,236 | \$8,500 | \$8,500 | \$8,500 |
| 006005 | 55325 Maintenance Supplies | \$3,963 | \$5,910 | \$2,191 | \$3,900 | \$3,900 | \$3,900 |
| 006005 | 55335 Office Supplies & Equipment | \$208 | \$435 | \$420 | \$425 | \$425 | \$425 |
| 006005 | 55385 Computer Supplies | \$819 | \$415 | \$518 | \$550 | \$600 | \$600 |
| 006005 | 55405 Work Uniforms | \$374 | \$341 | \$211 | \$500 | \$500 | \$500 |
| 006005 | 55710 Signs | \$401 | \$274 | \$1,926 | \$1,750 | \$1,500 | \$1,500 |
| Total Commodities | | \$64,142 | \$97,056 | \$95,649 | \$163,525 | \$102,825 | \$102,825 |
| | | | 51% | -1% | 71% | -37% | -37% |

Capital

| | | | | | | | |
|--------|---------------------------------------------|--|--|---------|----------|-----------|----------|
| 006007 | 57350 Computers | | | \$1,449 | | | |
| 006007 | 57390 Building Upgrade - Roof Replacement | | | | | \$50,000 | \$35,000 |
| 006007 | 57360 Equipment - Boiler Replacement | | | | | \$15,000 | \$15,000 |
| 006007 | 57390 Building Upgrade - Window Replacement | | | | \$10,000 | \$100,000 | \$47,200 |

**County Of Knox
2010 Budget**

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|---------------------------|-------------|-------------------------------------------------------|------------------|-----------------|------------------|-------------------------------------|-----------------------------|-------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| 006007 | 57390 | Building Upgrade - Stair Replacement | | | | \$40,000 | | |
| 006007 | 57390 | Building Upgrade - Exterior Brick Repointing | | | | | | \$65,000 |
| 006007 | 57390 | Building Upgrade - Superior Court Painting & Lighting | | | | | | \$30,000 |
| 006007 | 57385 | Sprinkler System | | | \$1,069 | \$15,000 | | |
| Total Capital | | \$0 | \$0 | \$2,518 | \$65,000 | \$165,000 | 154% | \$192,200 196% |
| Total Expenditures | | \$295,876 | \$328,041 11% | \$337,030 3% | \$502,505 49% | \$539,172 7% | | \$567,797 13% |

Revenue

| | | | | | | | | |
|----------------------|-------|------------------------------------------------|-----------------|----------------|------------------|-------------------|----------|------------------|
| 006001 | 41610 | DDK Winter Maintenance Reimbursement | \$255 | \$222 | \$264 | \$250 | \$250 | \$250 |
| 006001 | 41611 | Richards & Cranston Rent | \$2,734 | \$2,990 | \$3,296 | \$3,696 | \$3,696 | \$3,696 |
| 006001 | 41612 | State Reimbursement Fees (Janitorial) | \$40,048 | \$42,083 | \$44,196 | \$46,975 | \$49,324 | \$49,324 |
| 006001 | 41613 | State Reimbursement Fees (Property management) | \$6,225 | \$6,536 | \$6,866 | \$7,300 | \$7,665 | \$7,665 |
| 006001 | 41614 | Fuel Reimbursement | \$24,487 | \$37,923 | \$35,611 | \$50,486 | \$35,000 | \$35,000 |
| 006001 | 41615 | State Reimbursement Grounds & Misc | \$1,190 | \$3,848 | \$3,726 | \$4,500 | \$4,500 | \$7,800 |
| Total Revenue | | \$74,938 | \$93,602 25% | \$93,959 0% | \$113,207 20% | \$100,435 -11% | | \$103,735 -8% |

Grand Total (Net Budget)

| | | | | | |
|-----------|-----------------|-----------------|------------------|------------------|------------------|
| \$220,938 | \$234,439 6% | \$243,071 4% | \$389,298 60% | \$438,737 13% | \$464,062 19% |
|-----------|-----------------|-----------------|------------------|------------------|------------------|

**County of Knox
2010 Budget**

Department: **County Executive**

County Administrator Andrew L. Hart

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|-----------------------------|-------------|-------------------------------------------------|------------------|------------------|------------------|-------------------------------|--------------------------|------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| Personnel Services | | | | | | | | |
| 004003 | 53041 | County Commissioners (3) | \$28,300 | \$27,100 | \$27,100 | \$21,000 | \$21,000 | \$21,000 |
| 004003 | 53042 | Chairman Stipend | | \$1,200 | \$1,200 | \$600 | \$600 | \$600 |
| 004003 | 53043 | County Administrator | \$64,359 | \$72,761 | \$63,787 | \$72,800 | \$74,568 | \$74,568 |
| | | County Clerk/Executive Assistant | \$28,324 | | | | | |
| 004003 | 53044 | Administrative Assistant | | \$16,367 | \$24,969 | \$26,595 | \$27,447 | \$27,447 |
| 004003 | 53045 | Executive Assistant | | \$29,925 | \$32,557 | \$34,625 | \$36,053 | \$36,053 |
| 004003 | 53049 | IT Assistant | | | \$27,200 | \$36,774 | \$37,822 | \$37,822 |
| 004003 | 53322 | Systems Administrator (moved from Sheriff 2008) | | | \$47,664 | \$52,075 | \$53,429 | \$53,429 |
| 004003 | 53800 | Overtime | \$1,617 | \$747 | \$635 | \$1,000 | \$2,500 | \$2,500 |
| | | Sub-Total Salaries and Wages | \$122,600 | \$148,100 | \$225,112 | \$245,470 | \$253,419 | \$253,419 |
| | | Total Headcount - 8 | | 21% | 52% | 9% | 3% | 3% |
| 004003 | 53900 | FICA | \$11,122 | \$11,127 | \$17,086 | \$18,836 | \$19,387 | \$19,387 |
| 004003 | 53910 | Health Insurance | \$19,784 | \$24,040 | \$44,636 | \$50,499 | \$53,024 | \$53,024 |
| 004003 | 53920 | Workers' Compensation | \$507 | \$561 | \$719 | \$1,301 | \$1,086 | \$1,086 |
| 004003 | 53940 | Resignation/Termination Benefits | | \$693 | \$6,705 | \$753 | \$770 | \$770 |
| 004003 | 53950 | Flexible Benefits | \$68 | \$76 | \$228 | \$288 | \$216 | \$216 |
| 004003 | 53960 | ICMA Qualified & Deferred Comp. | \$1,142 | \$5,093 | \$7,170 | \$11,182 | \$14,306 | \$14,306 |
| | | Sub-Total Benefits | \$32,623 | \$41,590 | \$76,544 | \$82,859 | \$88,789 | \$88,789 |
| | | | | 27% | 84% | 8% | 7% | 7% |
| | | Total Personnel Services | \$155,223 | \$189,689 | \$301,656 | \$328,329 | \$342,208 | \$342,208 |
| | | | | 22% | 59% | 9% | 4% | 4% |
| Contractual Services | | | | | | | | |
| 004004 | 54005 | Auditing Services | \$6,970 | \$15,047 | \$11,183 | \$12,000 | \$9,000 | \$9,000 |
| 004004 | 54050 | Labor Relations | | | \$20,562 | | \$15,000 | \$15,000 |
| 004004 | 54055 | Legal Fees | \$16,569 | \$7,500 | \$7,151 | \$8,700 | \$15,000 | \$15,000 |

**County of Knox
2010 Budget**

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | |
|-----------------------------------|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------------------|--------------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal |
| 004004 | 54105 Automobile Mileage | \$5,106 | \$5,247 | \$6,442 | \$5,140 | \$4,700 | \$4,700 |
| 004004 | 54110 Meals | \$795 | \$810 | \$680 | \$1,200 | \$1,000 | \$1,000 |
| 004004 | 54115 Lodging | \$1,022 | \$926 | \$1,439 | \$1,500 | \$1,500 | \$1,500 |
| 004004 | 54120 Other Tolls, Fees, Parking Etc. | \$67 | \$3 | \$24 | \$50 | \$50 | \$50 |
| 004004 | 54315 Telephone | \$1,651 | \$1,525 | \$2,799 | \$3,000 | \$3,700 | \$3,700 |
| 004004 | 54326 Internet Service & Web Hosting | | | \$3,289 | \$14,600 | \$21,000 | \$21,000 |
| 004004 | 54510 Advertising | \$6,928 | \$2,117 | \$5,207 | \$4,000 | \$3,000 | \$3,000 |
| 004004 | 54515 Dues & Registration | \$5,884 | \$4,933 | \$6,075 | \$6,000 | \$10,000 | \$10,000 |
| 004004 | 54520 Postage & Shipping | \$1,819 | \$634 | \$2,076 | \$2,800 | \$2,000 | \$2,000 |
| 004004 | 54525 Printing | \$72 | \$694 | \$958 | \$1,000 | \$100 | \$100 |
| 004004 | 54545 Training & Seminars | | \$617 | \$85 | \$5,000 | \$5,000 | \$5,000 |
| 004004 | 54570 Equipment -Copier Rental | \$3,169 | \$3,218 | \$4,688 | \$3,200 | \$3,200 | \$3,200 |
| 004004 | 54570 Postage Meter Rental | \$1,492 | \$1,344 | | \$1,350 | \$1,350 | \$1,350 |
| 004004 | 54575 Equipment Repairs & Maintenance | \$583 | \$40 | | \$500 | | |
| 004004 | 54585 Computer Repairs & Maintenance | \$3,101 | \$526 | | \$500 | \$500 | \$500 |
| Total Contractual Services | | \$55,228 | \$45,179 | \$72,659 | \$70,540 | \$96,100 | \$96,100 |
| | | | -18% | 61% | -3% | 36% | 36% |

Commodities

| | | | | | | | |
|--------------------------|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 004005 | 55104 Food, Groceries, (for meetings) | \$92 | \$375 | \$499 | \$500 | \$500 | \$500 |
| 004005 | 55305 Safety | | | | | \$750 | \$750 |
| 004005 | 55335 Office Supplies & Equipment | \$2,240 | \$2,774 | \$2,487 | \$3,100 | \$2,500 | \$2,500 |
| 004005 | 55345 Copy Machine Supplies | \$264 | \$507 | \$700 | \$700 | \$700 | \$700 |
| 004005 | 55365 Public Relations Supplies | \$356 | \$110 | \$112 | \$500 | \$250 | \$250 |
| 004005 | 55385 Computer Supplies | \$2,378 | \$2,772 | \$3,050 | \$4,000 | \$4,000 | \$4,000 |
| 004005 | 55505 Books, Subscriptions, Etc. | \$167 | \$314 | \$61 | \$300 | | |
| 004005 | 55715 Investigation | | | \$457 | | | |
| Total Commodities | | \$5,497 | \$6,853 | \$7,367 | \$9,100 | \$8,700 | \$8,700 |
| | | | 25% | 8% | 24% | -4% | -4% |

Capital

| | | | | | | | |
|--------|-----------------------------|--|--|---------|--|---------|---------|
| 004007 | 57335 Equipment - Computers | | | \$1,228 | | \$1,500 | \$1,500 |
|--------|-----------------------------|--|--|---------|--|---------|---------|

**County of Knox
2010 Budget**

| | | | 2006 | 2007 | 2008 | 2009 | 2010 | |
|---------------------------------|-------------|------------------------------------------------------|-----------|-----------|-----------|-----------|----------------------------------------|-----------------------------|
| Line Number | Description | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal |
| 004007 | 57335 | Equipment - Public Safety Records Mangement Server | | | | \$2,500 | \$30,000 | \$30,000 |
| 004007 | 57335 | Equipment - Courthouse Server Network Infrastructure | | | | | \$17,500 | \$17,500 |
| 004007 | 57335 | Equipment - Digital Camera | | | | \$500 | | |
| Total Capital | | | \$0 | \$0 | \$1,228 | \$3,000 | \$49,000 | \$49,000 |
| | | | | | | 144% | 1533% | 1533% |
| Total Expenditures | | | \$215,947 | \$241,721 | \$382,909 | \$410,969 | \$496,008 | \$496,008 |
| | | | | 12% | 58% | 7% | 21% | 21% |
| Revenue | | | | | | | | |
| 004001 | 41410 | Copy Revenue | \$3 | \$4 | \$12 | | | |
| 004001 | 41411 | Worker's Compensation Refund | | \$6,686 | \$5,604 | \$2,500 | \$3,500 | \$3,500 |
| Total Revenue | | | \$3 | \$6,690 | \$5,616 | \$2,500 | \$3,500 | \$3,500 |
| | | | | 222883% | -16% | -55% | 40% | 40% |
| Grand Total (Net Budget) | | | \$215,944 | \$235,032 | \$377,294 | \$408,469 | \$492,508 | \$492,508 |
| | | | | 9% | 61% | 8% | 21% | 21% |

**County of Knox
2010 Budget**

Department: Deeds

Registrar of Deeds Lisa Simmons

| | | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|---------------------------------|-------------|--------------------------------------|------------------|------------------|------------------|----------------------------------|-----------------------------|-----------|
| Line Number | Description | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| Personnel Services | | | | | | | | |
| 009003 | 53090 | Registrar of Deeds | \$30,028 | \$31,594 | \$33,271 | \$35,396 | \$36,741 | \$36,741 |
| 009003 | 53091 | Deputy Registrar of Deeds - 35 hours | \$23,336 | \$24,525 | \$25,743 | \$27,276 | \$28,282 | \$28,282 |
| 009003 | 53092 | Deeds Clerks (2) - 35 hours | \$43,989 | \$46,233 | \$48,542 | \$51,486 | \$53,610 | \$53,610 |
| | | Sub-Total Salaries and Wages | \$97,353 | \$102,352 | \$107,555 | \$114,158 | \$118,633 | \$118,633 |
| | | Total Headcount - 4 | | 5% | 5% | 6% | 4% | 4% |
| | | | | | | | | |
| 009003 | 53900 | FICA | \$7,501 | \$7,894 | \$8,235 | \$8,733 | \$9,075 | \$9,075 |
| 009003 | 53910 | Health Insurance | \$38,119 | \$34,542 | \$35,240 | \$37,029 | \$38,780 | \$38,780 |
| 009003 | 53920 | Workers' Compensation | \$451 | \$387 | \$501 | \$605 | \$510 | \$510 |
| 009003 | 53950 | Flexible Benefits | \$190 | \$252 | \$216 | \$216 | \$216 | \$216 |
| 009003 | 53960 | ICMA Qualified & Deferred Comp. | \$6,815 | \$7,468 | \$7,669 | \$7,991 | \$8,304 | \$8,304 |
| 009003 | 53970 | Life Insurance/Retirees | \$84 | \$84 | \$84 | \$84 | \$84 | \$84 |
| | | Sub-Total Benefits | \$53,160 | \$50,627 | \$51,944 | \$54,658 | \$56,970 | \$56,970 |
| | | | | -5% | 3% | 5% | 4% | 4% |
| Total Personnel Services | | \$150,513 | \$152,979 | \$159,499 | \$168,816 | \$175,603 | \$175,603 | |
| | | | 2% | 4% | 6% | 4% | 4% | |
| Contractual Services | | | | | | | | |
| 009004 | 54105 | Automobile Mileage | \$319 | \$213 | \$353 | \$350 | \$300 | \$300 |
| 009004 | 54110 | Meals | \$59 | \$205 | \$52 | \$200 | \$150 | \$150 |
| 009004 | 54115 | Lodging | \$106 | \$0 | | \$200 | \$200 | \$200 |
| 009004 | 54315 | Telephone | \$1,510 | \$1,548 | \$1,690 | \$1,500 | \$1,500 | \$1,500 |
| 009004 | 54515 | Dues & Registration | \$140 | \$140 | \$100 | \$200 | \$140 | \$195 |
| 009004 | 54520 | Postage & Shipping | \$1,854 | \$1,657 | \$1,563 | \$1,300 | \$1,300 | \$1,300 |
| 009004 | 54525 | Printing | \$300 | \$200 | \$358 | \$200 | \$0 | \$0 |
| 009004 | 54570 | Equipment-Copier Rental | \$3,345 | \$3,400 | \$3,582 | \$3,750 | \$3,750 | \$3,750 |
| 009004 | 54575 | Equipment Repairs & Maintenance | \$1,713 | \$1,735 | \$1,854 | \$2,000 | \$2,000 | \$2,000 |
| 009004 | 54585 | Computer Repairs & Maintenance | \$531 | \$160 | | \$200 | \$0 | \$0 |

**County of Knox
2010 Budget**

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|-----------------------------------|-------------|------------------------|-----------------|-----------------|-----------------|----------------------------------|-----------------------------|-----------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| 009004 | 54660 | Binding and Rebinding | \$3,500 | \$3,496 | \$3,500 | \$5,000 | \$5,000 | \$5,000 |
| 009004 | 54665 | Microfilming/Recording | \$62,028 | \$61,937 | \$56,393 | \$62,000 | \$62,000 | \$62,000 |
| 009004 | 54670 | ACS Internet Service | \$9,000 | \$9,000 | \$9,000 | \$9,000 | \$9,000 | \$9,000 |
| 009004 | 54675 | P O Box Rental | \$168 | \$168 | \$188 | \$200 | \$200 | \$200 |
| Total Contractual Services | | | \$84,573 | \$83,859 | \$78,633 | \$86,100 | \$85,540 | \$85,595 |
| | | | | -1% | -6% | 9% | -1% | -1% |

Commodities

| | | | | | | | | |
|---------------------------|-------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 009005 | 55335 | Office Supplies & Equipment | \$1,131 | \$1,179 | \$843 | \$1,200 | \$1,200 | \$1,300 |
| 009005 | 55345 | Copy Machine Supplies | \$912 | \$933 | \$805 | \$900 | \$900 | \$800 |
| 009005 | 55385 | Computer Supplies | \$1,687 | \$1,800 | \$1,721 | \$1,500 | \$1,500 | \$1,400 |
| 009005 | 55505 | Books, Subscriptions, Etc. | \$251 | \$148 | \$155 | \$250 | \$250 | \$250 |
| 009005 | 55510 | Statutes & Reference Books | \$1,744 | \$1,285 | \$1,517 | \$1,250 | \$1,250 | \$0 |
| Total Commodities | | | \$5,724 | \$5,345 | \$5,041 | \$5,100 | \$5,100 | \$3,750 |
| | | | | -7% | -6% | 1% | 0% | -26% |
| Total Expenditures | | | \$240,810 | \$242,183 | \$243,172 | \$260,016 | \$266,243 | \$264,948 |
| | | | | 1% | 0% | 7% | 2% | 2% |

Revenue

| | | | | | | | | |
|----------------------|-------|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 009001 | 41910 | Deeds Transfer Tax | \$173,394 | \$134,148 | \$93,732 | \$87,000 | \$60,000 | \$60,000 |
| 009001 | 41911 | Deeds Fees | \$270,964 | \$290,818 | \$260,084 | \$263,000 | \$285,000 | \$285,000 |
| 009001 | 41912 | Copy Revenue | \$49,536 | \$46,305 | \$36,057 | \$33,000 | \$30,000 | \$30,000 |
| 009001 | 41913 | Internet Access User Fees | \$27,542 | \$34,075 | \$36,692 | \$37,000 | \$35,000 | \$35,000 |
| 009001 | 41915 | Interest | | \$1,199 | \$198 | | | |
| Total Revenue | | | \$521,437 | \$506,545 | \$426,763 | \$420,000 | \$410,000 | \$410,000 |
| | | | | -3% | -16% | -2% | -2% | -2% |

**County of Knox
2010 Budget**

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | |
|-------------|--------------------------|-------------|-------------|-------------|-------------|----------------------------------|-----------------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal |
| | Grand Total (Net Budget) | (\$280,627) | (\$264,362) | (\$183,591) | (\$159,984) | (\$143,757) | (\$145,052) |
| | | | -6% | -31% | -13% | -10% | -9% |

**County of Knox
2010 Budget**

Department: **District Attorney**

District Attorney Geoffrey Rushlau

| | | 2006 | 2007 | 2008 | 2009 | 2010 | |
|---------------------------------|-------------|------------------|------------------|------------------|------------------|----------------------------------|-----------------------------|
| Line Number | Description | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal |
| Personnel Services | | | | | | | |
| 003003 | 53031 | | \$39,509 | \$41,222 | \$43,460 | \$44,840 | \$44,840 |
| 003003 | 53032 | \$40,702 | \$42,669 | \$44,684 | \$47,280 | \$48,952 | \$48,952 |
| 003003 | 53033 | | \$36,041 | \$37,849 | \$40,163 | \$41,696 | \$41,696 |
| 003003 | 53034 | | \$27,772 | \$29,330 | \$31,294 | \$32,658 | \$32,658 |
| 003003 | 53035 | \$114,864 | \$17,636 | \$18,584 | \$19,781 | \$20,597 | \$20,597 |
| 003003 | 53410 | \$27,790 | \$29,151 | \$30,543 | \$32,549 | \$33,719 | \$33,719 |
| Sub-Total Salaries and Wages | | \$183,356 | \$192,778 | \$202,212 | \$214,527 | \$222,462 | \$222,462 |
| Total Headcount - 6 | | | 5% | 5% | 6% | 4% | 4% |
| 003003 | 53900 | \$14,254 | \$14,906 | \$15,605 | \$16,547 | \$17,018 | \$17,018 |
| 003003 | 53910 | \$52,005 | \$46,843 | \$48,726 | \$51,241 | \$53,703 | \$53,703 |
| 003003 | 53920 | \$817 | \$730 | \$944 | \$1,137 | \$934 | \$934 |
| 003003 | 53940 | \$1,852 | \$986 | \$986 | \$1,770 | | \$1,091 |
| 003003 | 53950 | \$88 | \$112 | \$72 | \$72 | \$72 | \$72 |
| 003003 | 53960 | \$12,649 | \$13,704 | \$14,347 | \$15,017 | \$15,572 | \$15,572 |
| Sub-Total Benefits | | \$81,665 | \$77,280 | \$80,680 | \$85,784 | \$87,300 | \$88,390 |
| | | | -5% | 4% | 6% | 2% | 3% |
| Total Personnel Services | | \$265,021 | \$270,059 | \$282,893 | \$300,310 | \$309,762 | \$310,852 |
| | | | 2% | 5% | 6.16% | 3% | 4% |
| Contractual Services | | | | | | | |
| 003004 | 54025 | \$6,186 | \$8,619 | \$1,553 | \$6,000 | \$4,000 | \$4,000 |
| 003004 | 54051 | \$5,152 | \$6,320 | \$6,594 | \$7,500 | \$8,000 | \$8,000 |
| 003004 | 54060 | \$25 | \$89 | \$90 | \$100 | \$100 | \$100 |
| 003004 | 54080 | \$365 | \$596 | \$719 | \$800 | \$1,000 | \$1,000 |
| 003004 | 54105 | \$5,119 | \$5,402 | \$2,970 | \$2,900 | \$2,900 | \$2,900 |
| 003004 | 54110 | \$294 | \$191 | \$299 | \$250 | \$250 | \$250 |

**County of Knox
2010 Budget**

| | | 2006 | 2007 | 2008 | 2009 | 2010 | |
|-----------------------------------|---------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|-----------------------------|
| Line Number | Description | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal |
| 003004 | 54115 Lodging | \$630 | \$574 | \$957 | \$700 | \$700 | \$700 |
| 003004 | 54120 Other, Tolls, Fees, etc. | \$92 | \$5 | \$13 | | | |
| 003004 | 54315 Telephone | \$3,944 | \$3,859 | \$3,760 | \$4,000 | \$3,900 | \$3,900 |
| 003004 | 54325 METRO Line | \$2,061 | \$1,874 | \$1,392 | \$1,300 | \$1,400 | \$1,400 |
| 003004 | 54410 Document Disposal (shredding) | \$89 | \$75 | \$156 | \$400 | \$200 | \$200 |
| 003004 | 54425 Liability Insurance | \$131 | \$131 | \$131 | \$150 | \$175 | \$175 |
| 003004 | 54515 Dues & Registration | \$1,038 | \$1,149 | \$1,266 | \$1,050 | \$1,250 | \$1,250 |
| 003004 | 54520 Postage & Shipping | \$1,675 | \$1,632 | \$1,701 | \$1,800 | \$1,900 | \$1,800 |
| 003004 | 54525 Printing | \$172 | \$172 | \$187 | \$150 | \$200 | \$200 |
| 003004 | 54540 Witness Fees | \$4,432 | \$3,548 | \$4,264 | \$5,500 | \$4,500 | \$4,500 |
| 003004 | 54545 Training & Seminars | \$463 | \$419 | \$205 | \$500 | \$500 | \$300 |
| 003004 | 54550 Medical Exams | | | \$200 | \$200 | \$200 | \$200 |
| 003004 | 54570 Equipment -Copier Rental | \$3,654 | \$3,990 | \$4,175 | \$4,200 | \$3,900 | \$3,900 |
| 003004 | 54575 Equipment Repairs & Maintenance | \$330 | | | | | |
| 003004 | 54585 Computers Repairs & Maintenance | \$3,200 | \$3,930 | \$4,066 | \$4,200 | \$4,500 | \$4,500 |
| 003004 | 54586 Investigations | | | \$262 | \$500 | \$400 | \$400 |
| Total Contractual Services | | \$39,050 | \$42,575 | \$34,960 | \$42,200 | \$39,975 | \$39,675 |
| | | | 9% | -18% | 20.71% | -5% | -6% |

Commodities

| | | | | | | | |
|--------------------------|-----------------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| 003005 | 55335 Office Supplies & Equipment | \$3,097 | \$3,571 | \$2,530 | \$3,200 | \$4,350 | \$4,350 |
| 003005 | 55345 Copy Machine Supplies | \$684 | \$726 | \$760 | \$800 | \$800 | \$800 |
| 003005 | 55350 Audio/Video Supplies | \$410 | \$241 | \$238 | \$300 | \$700 | \$700 |
| 003005 | 55385 Computer Supplies | \$1,817 | \$1,702 | \$329 | \$1,900 | \$1,900 | \$1,900 |
| 003005 | 55505 Books, Subscriptions, Etc. | \$557 | \$421 | \$463 | \$750 | \$500 | \$500 |
| 003005 | 55510 Statutes & Reference Books | \$2,011 | \$1,854 | \$2,021 | \$2,000 | \$2,000 | \$2,000 |
| Total Commodities | | \$8,576 | \$8,514 | \$6,341 | \$8,950 | \$10,250 | \$10,250 |
| | | | -1% | -26% | 41% | 15% | 15% |

Capital

| | | | | | | | |
|--------|--------------------------------|---------|--|---------|---------|---------|---------|
| 003007 | 57350 Computers (workstations) | \$3,479 | | \$4,200 | \$4,200 | \$3,000 | \$3,000 |
| 003007 | 57351 Printer (laser printer) | | | \$750 | \$600 | | |

**County of Knox
2010 Budget**

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|---------------------------------|-------------|------------------------------------|-----------------|-----------------|------------------|----------------------------------|-----------------------------|----------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| Total Capital | | \$3,479 | \$0 -100% | \$4,950 | \$4,800 -3% | \$3,000 -38% | \$3,000 -38% | |
| Total Expenditures | | \$316,126 | \$321,147 2% | \$329,144 2% | \$356,260 8% | \$362,987 2% | \$363,777 2% | |
| Revenue | | | | | | | | |
| 003001 | 41310 | Copy Revenue | \$653 | \$826 | \$792 | \$700 | \$700 | \$700 |
| 003001 | 41311 | Reimbursement for Computer Support | \$7,500 | \$7,500 | \$7,500 | \$7,500 | \$7,500 | \$7,500 |
| 003001 | 41312 | Witness Fees | | | | | | |
| 003001 | 41313 | Deferred Disposition | | \$3,365 | \$7,690 | \$4,000 | \$5,000 | \$5,000 |
| 003001 | 41314 | Drug Analysis | | | \$1,227 | \$3,000 | \$2,000 | \$1,000 |
| 003001 | 44110 | DA Witness Advocate Grant | \$17,500 | \$22,722 | \$26,598 | \$18,771 | \$18,771 | \$18,771 |
| 013001 | 44111 | Waldo County Reimbursement | \$8,916 | \$11,837 | | | | |
| Total Revenue | | \$34,569 | \$46,249 34% | \$43,807 -5% | \$33,971 -22% | \$33,971 0% | \$32,971 -3% | |
| Grand Total (Net Budget) | | \$281,558 | \$274,898 | \$285,338 | \$322,289 | \$329,016 | \$330,806 | |

**County of Knox
2010 Budget**

Department: [Emergency Management Agency](#)

EMA Director Ray Sisk

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|-----------------------------|-------------|----------------------------------|-----------------|-----------------|-----------------|-------------------------------|--------------------------|-----------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| Personnel Services | | | | | | | | |
| 002003 | 53020 | EMA Director - 40 hours | \$35,139 | \$36,935 | \$40,769 | \$41,083 | \$42,217 | \$42,217 |
| 002003 | 53021 | EMA Clerk - 35 hours | \$20,994 | \$23,459 | \$24,907 | \$26,405 | \$27,391 | \$27,391 |
| 002003 | 53800 | Overtime | \$56 | \$274 | \$319 | | | |
| | | Sub-Total Salaries and Wages | \$56,189 | \$60,669 | \$65,995 | \$67,488 | \$69,608 | \$69,608 |
| | | Total Headcount - 2 | | 8% | 9% | 2% | 3% | 3% |
| 002003 | 53900 | FICA | \$4,272 | \$4,615 | \$5,852 | \$5,163 | \$5,325 | \$5,325 |
| 002003 | 53910 | Health Insurance | \$16,564 | \$15,888 | \$9,125 | \$9,400 | \$9,671 | \$9,671 |
| 002003 | 53920 | Workers' Compensation | \$233 | \$205 | \$275 | \$1,146 | \$958 | \$958 |
| 002003 | 53940 | Resignation/Termination Benefits | | | \$8,575 | | | |
| 002003 | 53950 | Flexible Benefits | \$132 | \$168 | \$120 | \$120 | \$120 | \$120 |
| 002003 | 53960 | ICMA Qualified & Deferred Comp. | \$4,354 | \$4,392 | \$2,616 | \$4,724 | \$4,873 | \$4,873 |
| | | Sub-Total Benefits | \$25,554 | \$25,269 | \$26,563 | \$20,554 | \$20,946 | \$20,946 |
| | | | | -1% | 5% | -23% | 2% | 2% |
| | | Total Personnel Services | \$81,743 | \$85,938 | \$92,557 | \$88,042 | \$90,554 | \$90,554 |
| | | | | 5% | 8% | -5% | 3% | 3% |
| Contractual Services | | | | | | | | |
| 002004 | 54105 | Automobile Mileage | \$757 | \$1,084 | \$2,152 | \$1,750 | \$2,200 | \$250 |
| 002004 | 54110 | Meals | \$97 | \$207 | \$150 | \$250 | \$150 | \$150 |
| 002004 | 54115 | Lodging | \$120 | \$335 | | \$300 | \$100 | \$100 |
| 002004 | 54120 | Other, Tolls, Fees, etc. | \$12 | | \$16 | \$40 | \$40 | \$40 |
| 002004 | 54315 | Telephone | \$1,967 | \$1,953 | \$1,856 | \$2,795 | \$2,795 | \$2,795 |
| 002004 | 54515 | Dues & Registration | \$195 | \$195 | \$195 | \$495 | \$495 | \$495 |
| 002004 | 54520 | Postage & Shipping | \$91 | \$85 | \$160 | \$200 | \$150 | \$150 |
| 002004 | 54525 | Printing | | | | \$100 | \$100 | \$0 |
| 002004 | 54545 | Training & Seminars | \$70 | \$70 | \$50 | \$450 | \$250 | \$250 |

**County of Knox
2010 Budget**

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|-----------------------------------|-------------|----------------------------------|----------------|----------------|-----------------|-------------------------------|--------------------------|-----------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| 002004 | 54575 | Equipment Repairs & Maintenance | \$300 | \$405 | \$374 | \$800 | \$1,200 | \$1,200 |
| 002004 | 54580 | Radio Repairs & Maintenance | | \$404 | \$562 | \$600 | \$500 | \$500 |
| 002004 | 54585 | Computers Repairs & Maintenance | \$1,392 | \$1,271 | \$1,493 | \$1,250 | \$1,100 | \$1,100 |
| 002004 | 54650 | Gas, Oil, Grease | | | | | \$1,850 | \$1,850 |
| 002004 | 54655 | Automobile Repairs | | | | | \$700 | \$700 |
| 002004 | 54790 | Allowance for New Building Costs | | | \$12,597 | | \$20,000 | \$20,000 |
| Total Contractual Services | | | \$5,002 | \$6,009 | \$19,606 | \$9,030 | \$31,630 | \$29,580 |
| | | | | 20% | 226% | -54% | 250% | 228% |

Commodities

| | | | | | | | | |
|--------------------------|-------|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 002005 | 55104 | Food, Groceries, etc. | \$103 | \$49 | \$138 | \$175 | \$175 | \$175 |
| 002005 | 55305 | Safety | | | \$86 | | | |
| 002005 | 55310 | Automotive Supplies | | | | | \$450 | \$450 |
| 002005 | 55335 | Office Supplies & Equipment | \$865 | \$913 | \$1,152 | \$900 | \$900 | \$900 |
| 002005 | 55345 | Copy Machine Supplies | \$206 | \$180 | \$130 | \$300 | \$300 | \$300 |
| 002005 | 55365 | Public Relations Supplies | | | \$224 | \$250 | \$250 | \$250 |
| 002005 | 55375 | Training Supplies | \$109 | \$143 | \$115 | \$150 | \$150 | \$150 |
| 002005 | 55385 | Computer Supplies | \$547 | \$988 | \$986 | \$1,070 | \$1,070 | \$1,070 |
| 002005 | 55505 | Books, Subscriptions, Etc. | | | \$26 | \$25 | | \$0 |
| 002005 | 55615 | Equipment | | | | | \$5,000 | \$5,000 |
| Total Commodities | | | \$1,830 | \$2,272 | \$2,857 | \$2,870 | \$8,295 | \$8,295 |
| | | | | 24% | 26% | 0% | 189% | 189% |

Capital

| | | | | | | | | |
|----------------------|-------|-----------|------------|------------|------------|----------------|------------|------------|
| 002007 | 57335 | Equipment | | | | \$1,700 | | \$0 |
| Total Capital | | | \$0 | \$0 | \$0 | \$1,700 | \$0 | \$0 |
| | | | | | | 100% | -100% | -100% |

| | | | | | | | | |
|---------------------------|--|--|-----------------|-----------------|------------------|------------------|------------------|------------------|
| Total Expenditures | | | \$88,575 | \$94,219 | \$115,021 | \$101,642 | \$130,479 | \$128,429 |
| | | | | 6% | 22% | -12% | 28% | 26% |

**County of Knox
2010 Budget**

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|---------------------------------|-------------|--------------------|----------|----------|----------|----------------------------------------|-----------------------------|----------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| Revenue | | | | | | | | |
| 002001 | 41210 | EMA Matching Funds | \$44,868 | \$45,727 | \$50,464 | \$50,821 | \$65,142 | \$64,117 |
| 002001 | 42821 | Gas Tax Rebate | | | | | \$195 | \$195 |
| Total Revenue | | | \$44,868 | \$45,727 | \$50,464 | \$50,821 | \$65,337 | \$64,312 |
| | | | | 2% | 10% | 1% | 29% | 27% |
| Grand Total (Net Budget) | | | | | | | | |
| | | | \$43,707 | \$48,492 | \$64,557 | \$50,821 | \$65,142 | \$64,117 |
| | | | | 11% | 33% | -21% | 28% | 26% |

**County of Knox
2010 Budget**

Department: **Finance**

Finance Director Kathy Robinson

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|-----------------------------|-------------|----------------------------------|------------------|------------------|------------------|-------------------------------------|-----------------------------|------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| Personnel Services | | | | | | | | |
| 005003 | 53050 | Finance Director/Treasurer | \$32,678 | \$45,490 | \$56,694 | \$59,552 | \$61,055 | \$61,055 |
| 005003 | 53051 | Deputy Treasurer - 30 hours | \$25,743 | \$27,257 | \$28,896 | \$30,447 | \$31,606 | \$31,606 |
| 005003 | 53052 | Bookkeeper - 30 hours | \$19,547 | \$20,806 | \$21,742 | \$23,039 | \$24,048 | \$24,048 |
| 005003 | 53800 | Overtime | \$467 | \$315 | \$44 | \$500 | \$500 | \$500 |
| | | Sub-Total Salaries and Wages | \$78,435 | \$93,867 | \$107,376 | \$113,538 | \$117,209 | \$117,209 |
| | | Total Headcount - 3 | | 20% | 14% | 6% | 3% | 3% |
| 005003 | 53900 | FICA | \$5,863 | \$6,772 | \$7,600 | \$8,651 | \$8,967 | \$8,967 |
| 005003 | 53910 | Health Insurance | \$25,852 | \$27,448 | \$26,522 | \$27,950 | \$29,347 | \$29,347 |
| 005003 | 53920 | Workers' Compensation | \$338 | \$311 | \$501 | \$602 | \$503 | \$503 |
| 005003 | 53930 | Unemployment Reimbursement | \$468 | | | | | |
| 005003 | 53940 | Resignation/Termination Benefits | \$198 | \$527 | \$597 | \$618 | \$586 | \$586 |
| 005003 | 53950 | Flexible Benefits | \$6,084 | \$246 | \$216 | \$216 | \$216 | \$216 |
| 005003 | 53960 | ICMA Qualified & Deferred Comp. | \$150 | \$5,173 | \$7,560 | \$7,948 | \$8,205 | \$8,205 |
| | | Sub-Total Benefits | \$38,953 | \$40,477 | \$42,996 | \$45,984 | \$47,824 | \$47,824 |
| | | | | 4% | 6% | 7% | 4% | 4% |
| | | Total Personnel Services | \$117,388 | \$134,344 | \$150,373 | \$159,522 | \$165,033 | \$165,033 |
| | | | | 14% | 12% | 6% | 3% | 3% |
| Contractual Services | | | | | | | | |
| 005004 | 54005 | Consultant & Accounting Services | (\$19) | | | | | |
| 005004 | 54105 | Automobile Mileage | \$417 | \$44 | \$364 | \$500 | \$830 | \$830 |
| 005004 | 54110 | Meals | \$238 | \$103 | \$78 | \$280 | \$400 | \$400 |
| 005004 | 54115 | Lodging | \$212 | | | \$300 | \$600 | \$600 |
| 005004 | 54315 | Telephone | \$1,119 | \$1,155 | \$1,276 | \$1,120 | \$1,100 | \$1,100 |
| 005004 | 54426 | Municipal Blanket Bond | \$1,063 | \$1,063 | \$1,063 | \$1,100 | \$1,100 | \$1,100 |
| 005004 | 54515 | Dues & Registration | \$210 | \$130 | \$50 | \$150 | \$290 | \$290 |
| 005004 | 54520 | Postage & Shipping | \$1,149 | \$1,501 | \$1,528 | \$1,582 | \$1,500 | \$1,500 |
| 005004 | 54535 | Bank Charges | (\$15) | | | | | |
| 005004 | 54545 | Training & Seminars | \$299 | | \$773 | \$1,500 | \$1,500 | \$1,500 |
| 005004 | 54575 | Equipment Repairs & Maintenance | \$145 | \$372 | \$40 | \$200 | | |

**County of Knox
2010 Budget**

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | |
|-----------------------------------|---------------------------------------|----------------|------------------------|-----------------------|-----------------------|-------------------------------------|-----------------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal |
| 005004 | 54585 Computers Repairs & Maintenance | \$258 | \$110 | \$69 | \$0 | \$29,500 | \$29,500 |
| Total Contractual Services | | \$5,076 | \$4,479 -12% | \$5,240 17% | \$6,732 28% | \$36,820 447% | \$36,820 447% |

Commodities

| | | | | | | | |
|--------------------------|-----------------------------------|----------------|----------------------|------------------------|-----------------------|------------------------|------------------------|
| 005005 | 55335 Office Supplies & Equipment | \$1,777 | \$1,299 | \$1,840 | \$1,500 | \$1,200 | \$1,200 |
| 005005 | 55345 Copy Machine Supplies | \$47 | \$561 | \$295 | \$630 | \$500 | \$500 |
| 005005 | 55385 Computer Supplies | \$1,663 | \$1,777 | \$17 | \$1,500 | \$1,400 | \$1,400 |
| Total Commodities | | \$3,487 | \$3,637 4% | \$2,152 -41% | \$3,630 69% | \$3,100 -15% | \$3,100 -15% |

Capital

| | | | | | | | |
|----------------------|-----------------|------------|------------|----------------|------------|------------|------------|
| 005007 | 57325 Furniture | | | | | | |
| 005007 | 57350 Computers | | | \$2,341 | | | |
| Total Capital | | \$0 | \$0 | \$2,341 | \$0 | \$0 | \$0 |

| | | | | | | |
|---------------------------|------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| Total Expenditures | \$125,950 | \$142,460 13% | \$160,105 12% | \$169,884 6% | \$204,953 21% | \$204,953 21% |
|---------------------------|------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|

Revenue

| | | | | | | | |
|----------------------|---------------------------------------|-----------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 005001 | 41510 Civil Process - Processing Fee | \$9,048 | \$11,525 | \$11,436 | \$11,500 | \$11,500 | \$11,500 |
| 005001 | 41511 Interest Income | \$40,337 | \$34,069 | \$15,437 | \$12,000 | \$1,200 | \$1,200 |
| 005001 | 41512 Miscellaneous & Processing Fees | \$384 | \$11,934 | \$3,918 | \$500 | \$100 | \$100 |
| Total Revenue | | \$49,769 | \$57,528 16% | \$30,791 -46% | \$24,000 -22% | \$12,800 -47% | \$12,800 -47% |

| | | | | | | |
|---------------------------------|-----------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Grand Total (Net Budget) | \$76,181 | \$84,932 11% | \$129,315 52% | \$145,884 13% | \$192,153 32% | \$192,153 32% |
|---------------------------------|-----------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|

**County of Knox
2010 Budget**

Department: Probate Court

Honorable Judge of Probate Carol Emery

Register of Probate Elaine Hallett

| | | | 2006 | 2007 | 2008 | 2009 | 2010 | |
|-----------------------------|---------------------------------|---------------------------------------|------------------|------------------|------------------|------------------|-------------------------------------|-----------------------------|
| Line Number | Description | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal |
| Personnel Services | | | | | | | | |
| 010003 | 53080 | Judge of Probate | \$21,389 | \$22,759 | \$24,170 | \$25,865 | \$26,381 | \$26,381 |
| 010003 | 53081 | Register of Probate | \$32,301 | \$33,999 | \$35,747 | \$37,905 | \$39,208 | \$39,208 |
| 010003 | 53082 | Deputy Register of Probate - 35 hours | \$25,274 | \$26,643 | \$28,118 | \$29,938 | \$31,175 | \$31,175 |
| 010003 | 53083 | Probate Clerk - 30 hours | \$17,048 | \$17,802 | \$18,714 | \$19,891 | \$20,678 | \$20,678 |
| | Sub-Total Salaries and Wages | | \$96,011 | \$101,203 | \$106,750 | \$113,598 | \$117,441 | \$117,442 |
| | Total Headcount - 4 | | | 5% | 5% | 6% | 3% | 3% |
| 010003 | 53900 | FICA | \$7,350 | \$7,720 | \$8,061 | \$8,690 | \$8,984 | \$9,040 |
| 010003 | 53910 | Health Insurance | \$50,499 | \$43,297 | \$41,610 | \$43,742 | \$45,829 | \$45,829 |
| 010003 | 53920 | Workers' Compensation | \$451 | \$382 | \$497 | \$602 | \$505 | \$508 |
| 010003 | 53950 | Flexible Benefits | \$154 | \$196 | \$220 | \$216 | \$216 | \$216 |
| 010003 | 53960 | ICMA Qualified & Deferred Comp. | \$6,462 | \$7,064 | \$7,612 | \$7,952 | \$8,272 | \$8,272 |
| | Sub-Total Benefits | | \$64,915 | \$58,658 | \$58,000 | \$61,202 | \$63,806 | \$63,865 |
| | | | | -10% | -1% | 6% | 4% | 4% |
| | Total Personnel Services | | \$160,927 | \$159,861 | \$164,750 | \$174,800 | \$181,248 | \$181,307 |
| | | | | -1% | 3% | 6% | 4% | 4% |
| Contractual Services | | | | | | | | |
| 010004 | 54080 | Transcripts | \$2,126 | \$745 | \$384 | \$1,000 | \$750 | \$750 |
| 010004 | 54105 | Automobile Mileage-Staff | \$483 | \$475 | \$228 | \$500 | \$300 | \$300 |
| 010004 | 54110 | Meals-Staff | \$119 | \$144 | \$20 | \$150 | \$150 | \$150 |
| 010004 | 54115 | Lodging-Staff | \$106 | | | \$200 | \$200 | \$200 |
| 010004 | 54315 | Telephone | \$1,028 | \$977 | \$1,307 | \$1,200 | \$1,200 | \$1,200 |
| 010004 | 54420 | State of Maine Insurance for Judge | \$125 | \$125 | \$125 | \$125 | \$125 | \$125 |
| 010004 | 54510 | Advertising | | \$1,823 | \$2,428 | \$2,100 | \$2,100 | \$2,100 |
| 010004 | 54515 | Dues & Registration | \$390 | \$415 | \$375 | \$400 | \$400 | \$400 |
| 010004 | 54520 | Postage & Shipping | \$1,043 | \$1,165 | \$1,125 | \$1,150 | \$1,150 | \$1,150 |
| 010004 | 54525 | Printing | \$1,810 | \$2,310 | \$2,349 | \$2,300 | \$2,300 | \$2,300 |

**County of Knox
2010 Budget**

| | | 2006 | 2007 | 2008 | 2009 | 2010 | |
|-----------------------------------|------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------------------------|-----------------------------|
| Line Number | Description | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal |
| 010004 | 54545 Training & Seminars-Staff | | | \$150 | \$200 | \$200 | \$200 |
| 010004 | 54570 Equipment-Copier Rental | \$2,341 | \$2,520 | \$1,807 | \$1,800 | \$1,900 | \$1,900 |
| 010004 | 54575 Equipment Repairs & Maintenance | | | | \$250 | \$250 | \$250 |
| 010004 | 54585 Probate Docket System Maintenance | (\$196) | \$207 | | \$3,050 | \$3,050 | \$3,050 |
| 010004 | 54660 Binding and Rebinding | \$75 | | | \$300 | \$300 | \$300 |
| 010004 | 54665 Microfilming | \$142 | \$228 | \$225 | \$400 | \$500 | \$500 |
| 010004 | 54680 Attorneys-Appointed Guardians & Visitors | \$6,416 | \$2,537 | \$2,219 | \$3,000 | \$3,000 | \$3,000 |
| 010004 | 54695 Typewriters Repairs & Maintenance | \$213 | \$95 | \$101 | \$200 | \$200 | \$200 |
| 010004 | 54785 Fingerprinting | | (\$245) | (\$196) | | | |
| 010014 | 54105 Automobile Mileage-Judge | \$449 | \$311 | \$335 | \$200 | \$200 | \$200 |
| 010014 | 54110 Meals-Judge | | \$177 | \$14 | \$200 | \$200 | \$200 |
| 010014 | 54115 Lodging-Judge | | \$656 | | \$750 | \$750 | \$750 |
| 010014 | 54120 Other, Tolls, Parking, etc.-Judge | | \$203 | | \$203 | \$203 | \$203 |
| 010014 | 54545 Training & Seminars-Judge | \$550 | \$445 | \$250 | \$445 | \$445 | \$445 |
| 010014 | 54690 Airline-Judge | | \$348 | | \$450 | \$450 | \$450 |
| Total Contractual Services | | \$17,221 | \$15,660 | \$13,247 | \$20,573 | \$20,323 | \$20,323 |
| | | | -9% | -15% | 55% | -1% | -1% |

Commodities

| | | | | | | | |
|--------------------------|-----------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 010005 | 55335 Office Supplies & Equipment | \$619 | \$499 | \$540 | \$700 | \$2,250 | \$2,250 |
| 010005 | 55345 Copier & Microfilming Supplies | \$237 | | \$135 | \$300 | \$300 | \$300 |
| 010005 | 55385 Computer Supplies | \$941 | \$288 | \$188 | \$500 | \$400 | \$400 |
| 010005 | 55505 Books, Subscriptions, Etc. | \$1,212 | \$516 | \$748 | \$700 | \$700 | \$375 |
| 010005 | 55510 Statutes & Reference Books | \$722 | \$1,037 | \$1,651 | \$1,100 | \$1,100 | \$1,100 |
| 010015 | 55505 Books, Subscriptions, etc.- Judge | \$40 | | \$100 | \$350 | \$100 | \$100 |
| Total Commodities | | \$3,771 | \$2,340 | \$3,362 | \$3,650 | \$4,850 | \$4,525 |
| | | | -38% | 44% | 9% | 33% | 24% |

Capital

| | | | | | | | |
|----------------------|---------------------------|------------|------------|------------|----------------|----------------|----------------|
| 010007 | 57325 Office Furniture | | \$250 | | \$250 | | \$0 |
| 010007 | 57350 Computer - Register | | | | \$1,200 | \$1,000 | \$1,000 |
| Total Capital | | \$0 | \$0 | \$0 | \$1,450 | \$1,000 | \$1,000 |
| | | | | | | -31% | -31% |

**County of Knox
2010 Budget**

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|---------------------------------|-------------|----------------|-----------|-----------|-----------|-------------------------------------|-----------------------------|----------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| Total Expenditures | | \$181,918 | \$177,860 | \$181,359 | \$200,473 | \$207,421 | \$207,155 | |
| | | | -2% | 2% | 11% | 3% | 3% | |
| Revenue | | | | | | | | |
| 010001 | 41810 | Probate Fees | \$88,465 | \$90,461 | \$81,834 | \$80,000 | \$75,000 | \$75,000 |
| 010001 | 41811 | Advertisements | \$1,140 | \$3,817 | \$3,702 | \$3,600 | \$3,500 | \$3,500 |
| Total Revenue | | \$89,605 | \$94,278 | \$85,536 | \$83,600 | \$78,500 | \$78,500 | |
| | | | 5% | -9% | -2% | -6% | -6% | |
| Grand Total (Net Budget) | | \$92,314 | \$83,582 | \$95,823 | \$116,873 | \$128,921 | \$128,655 | |
| | | | -9% | 15% | 22% | 10% | 10% | |

**County of Knox
2010 Budget**

Department: **SHERIFF OFFICE - Patrol Division**

Sheriff Donna Dennison

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|---------------------------|-------------|----------------------------------|-----------|-----------|-----------|-------------------------------------|-----------------------------|-----------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| Personnel Services | | | | | | | | |
| 011003 | 53310 | Sheriff | \$54,627 | \$51,105 | \$54,288 | \$57,188 | \$59,060 | \$59,060 |
| 011003 | 53311 | Chief Deputy | \$49,412 | \$47,111 | \$49,056 | \$51,831 | \$53,597 | \$53,597 |
| 011003 | 53312 | Patrol Administrator | \$37,913 | \$45,778 | \$19,257 | \$44,486 | \$43,943 | \$43,943 |
| 011003 | 53313 | Patrol Supervisors (2) | \$108,384 | \$81,351 | \$77,629 | \$81,837 | \$80,624 | \$80,624 |
| 011003 | 53314 | Administrative Assistant | \$33,706 | \$25,765 | \$27,833 | \$29,550 | \$30,668 | \$30,668 |
| 011003 | 53315 | Domestic Violence Coordinator | \$31,651 | \$37,608 | \$32,697 | \$36,606 | \$37,587 | \$37,587 |
| 011003 | 53316 | Patrol Deputies (7) | \$175,232 | \$190,614 | \$192,634 | \$240,021 | \$252,525 | \$252,525 |
| 011003 | 53316 | Patrol Deputy - new position | | | | | \$31,787 | \$0 |
| 011003 | 53317 | Vinalhaven Deputy | | \$31,960 | \$34,979 | \$37,688 | \$38,654 | \$38,654 |
| 011003 | 53318 | North Haven Deputy | | \$31,503 | \$38,269 | \$41,063 | \$37,785 | \$37,785 |
| 011003 | 53319 | Detective | \$143,064 | \$121,203 | \$116,288 | \$41,059 | \$42,656 | \$42,656 |
| 011003 | 53333 | Detective Supervisor | | | | \$49,231 | \$50,999 | \$50,999 |
| 011003 | 53320 | School Resource Officer | \$33,574 | \$34,907 | \$672 | | | |
| 011003 | 53321 | Civil Process Officers | \$61,407 | \$71,928 | \$85,489 | \$85,000 | \$85,000 | \$85,000 |
| 011003 | 53322 | Systems Coordinator | \$43,723 | \$45,763 | | | | |
| 011003 | 53323 | Part-time Janitor - 5 hours | \$3,722 | \$828 | | | | |
| 011003 | 53324 | Special Detail | \$5,968 | \$7,085 | | | | |
| 011003 | 53326 | Vinalhaven Special Detail | | (\$1,950) | | | | |
| 011003 | 53327 | Underage Drinking Special Detail | | (\$7,304) | | | | |
| 011003 | 53332 | Drug Enforcement Detective | | | \$45,434 | \$45,594 | \$49,670 | \$49,670 |
| 011003 | 53800 | Overtime | \$86,514 | \$84,329 | \$80,350 | \$80,000 | \$80,000 | \$80,000 |
| 011003 | 53805 | Overtime-Holidays (union only) | \$11,627 | \$11,745 | \$15,267 | \$11,330 | \$18,000 | \$16,000 |
| 011003 | 53820 | Part-time Patrol Deputies | \$32,019 | \$20,913 | \$16,770 | \$18,000 | \$18,000 | \$13,000 |
| 011003 | 53850 | Hourly Differential | \$2,334 | \$2,440 | \$3,046 | \$3,032 | \$4,000 | \$4,000 |
| 011003 | 53860 | Stipends | \$3,300 | \$6,350 | \$7,900 | \$6,000 | \$4,500 | \$4,500 |
| | | Sub-Total Salaries and Wages | \$918,176 | \$941,829 | \$897,859 | \$959,515 | \$1,019,055 | \$980,268 |
| | | Total Headcount - 19 | | 3% | -5% | 7% | 6% | 2% |

**County of Knox
2010 Budget**

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|-------------|-------------|----------------------------------|--------------------|--------------------|--------------------|-------------------------------------|-----------------------------|--------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| 011003 | 53900 | FICA | \$71,513 | \$71,612 | \$65,622 | \$66,441 | \$77,307 | \$74,340 |
| 011003 | 53910 | Health Insurance | \$174,201 | \$152,979 | \$146,736 | \$168,831 | \$188,478 | \$178,434 |
| 011003 | 53920 | Workers' Compensation | \$19,254 | \$16,445 | \$19,321 | \$23,312 | \$33,933 | \$32,610 |
| 011003 | 53930 | Unemployment Reimbursement | \$73 | \$2,084 | \$1,180 | \$3,000 | \$2,000 | \$2,000 |
| 011003 | 53940 | Resignation/Termination Benefits | \$20,221 | \$20,139 | \$13,164 | \$13,164 | \$5,000 | \$5,000 |
| 011003 | 53950 | Flexible Benefits | \$346 | \$652 | \$576 | \$576 | \$762 | \$696 |
| 011003 | 53960 | ICMA Qualified & Deferred Comp. | \$45,978 | \$41,728 | \$37,733 | \$40,634 | \$44,700 | \$43,507 |
| | | Sub-Total Benefits | \$331,586 | \$305,639 | \$284,332 | \$315,958 | \$352,181 | \$336,587 |
| | | | | -8% | -7% | 11% | 11% | 7% |
| | | Total Personnel Services | \$1,249,762 | \$1,247,468 | \$1,182,191 | \$1,275,474 | \$1,371,236 | \$1,316,855 |
| | | | | 0% | -5% | 8% | 8% | 3% |

Contractual Services

| | | | | | | | | |
|--------|-------|--------------------------------|----------|----------|----------|----------|----------|----------|
| 011004 | 54051 | Computer Consultant | \$4,863 | \$3,924 | | | | |
| 011004 | 54105 | Automobile Mileage | \$579 | \$497 | \$84 | \$500 | \$0 | \$0 |
| 011004 | 54110 | Meals | \$572 | \$622 | \$468 | \$800 | \$1,000 | \$1,000 |
| 011004 | 54115 | Lodging | \$964 | \$946 | \$1,967 | \$2,000 | \$2,000 | \$1,500 |
| 011004 | 54120 | Tolls, Ferry, etc. | \$520 | \$1,351 | \$910 | \$300 | \$300 | \$150 |
| 011004 | 54315 | Telephone | \$14,382 | \$14,253 | \$14,185 | \$21,646 | \$24,000 | \$24,000 |
| 011004 | 54320 | Equipment [Pagers] | \$561 | \$319 | \$179 | \$300 | \$350 | \$350 |
| 011004 | 54330 | Housing & Utilities-Vinalhaven | \$1,666 | | | | | |
| 011004 | 54420 | Insurance deductibles | \$2,000 | | | | | |
| 011004 | 54515 | Dues & Registration | \$885 | \$1,000 | \$955 | \$1,000 | \$1,000 | \$960 |
| 011004 | 54520 | Postage & Shipping | \$608 | \$818 | \$606 | \$700 | \$700 | \$700 |
| 011004 | 54521 | Postage Meter | \$607 | \$628 | \$628 | \$700 | \$700 | \$700 |
| 011004 | 54525 | Printing | \$690 | \$611 | \$717 | \$625 | \$650 | \$650 |
| 011004 | 54545 | Training & Seminars | \$4,270 | \$5,802 | \$5,201 | \$7,000 | \$10,000 | \$10,000 |

**County of Knox
2010 Budget**

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|-----------------------------------|-------------|------------------------------------|------------------|------------------------|------------------------|-------------------------------------|-----------------------------|--------------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| 011004 | 54550 | Medical Services | \$2,760 | \$136 | \$1,511 | \$2,000 | \$2,000 | \$2,000 |
| 011004 | 54555 | Electricity | \$7,143 | \$7,303 | \$6,259 | | | |
| 011004 | 54560 | Sewage | \$985 | \$1,057 | \$1,176 | | | |
| 011004 | 54565 | Water | \$1,077 | \$764 | \$497 | | | |
| 011004 | 54570 | Copy Machine Lease | \$2,907 | \$2,723 | \$3,059 | \$3,048 | \$3,357 | \$3,357 |
| 011004 | 54572 | Copy Machine Repairs & Maintenance | \$860 | | | \$300 | \$300 | \$300 |
| 011004 | 54580 | Radios Repairs & Maintenance | \$1,638 | \$1,214 | \$1,636 | \$1,800 | \$1,800 | \$1,800 |
| 011004 | 54585 | Computer Repairs & Maintenance | \$25,917 | \$25,777 | \$29,295 | \$29,870 | \$29,870 | \$29,870 |
| 011004 | 54590 | Grounds Maintenance | \$547 | \$281 | \$377 | | | |
| 011004 | 54595 | Buildings Repairs & Maintenance | \$1,689 | \$898 | \$51 | | | |
| 011004 | 54620 | Rubbish Removal | \$96 | \$46 | \$60 | | \$100 | \$100 |
| 011004 | 54645 | Tutoring & Consulting | | | \$6,000 | \$7,800 | \$9,300 | \$0 |
| 011004 | 54650 | Gas, Oil, Grease | \$48,398 | \$50,387 | \$55,169 | \$55,000 | \$55,000 | \$45,000 |
| 011004 | 54655 | Automobile Repairs | \$25,560 | \$26,192 | \$15,027 | \$20,000 | \$20,000 | \$20,000 |
| 011004 | 54690 | Airline | \$495 | | \$857 | \$1,000 | \$1,000 | \$0 |
| 011004 | 54700 | Emergency Island Transports | \$502 | \$40 | | \$1,400 | \$1,400 | \$500 |
| 011004 | 54705 | Automobile Change Over Funds | \$50 | \$5,771 | | | | |
| 011004 | 54710 | Uniform Cleaning Service | | \$6 | \$105 | \$300 | \$300 | \$300 |
| 011004 | 54725 | Radar Repairs & Maintenance | \$927 | \$1,449 | \$1,260 | \$1,500 | \$1,500 | \$1,500 |
| 011004 | 54730 | Criminal Investigating Equipment | \$408 | \$923 | \$2,411 | \$2,500 | \$2,500 | \$2,622 |
| 011004 | 54735 | Computer Lines (lease 5) | \$2,060 | \$2,439 | \$2,180 | \$4,500 | \$4,500 | \$4,500 |
| 011004 | 54740 | K-9 Contractual Expenses | \$1,789 | \$804 | \$1,798 | \$2,000 | \$2,000 | \$2,000 |
| 011004 | 54790 | Allowance for New Building Costs | | | \$987 | | | |
| 011004 | 55715 | Investigation | | | \$3,210 | | \$5,000 | \$0 |
| Total Contractual Services | | | \$158,972 | \$158,983 0% | \$158,825 0% | \$174,589 10% | \$180,627 3% | \$153,859 -12% |

**County of Knox
2010 Budget**

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|--------------------------|-------------|---------------------------------|-----------------|-----------------|-----------------|-------------------------------------|-----------------------------|-----------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| Commodities | | | | | | | | |
| 011005 | 55104 | Food, Groceries, etc. | \$177 | \$199 | \$183 | \$300 | \$300 | \$300 |
| 011005 | 55205 | Heating Fuel | \$614 | \$6,568 | \$6,358 | | | |
| 011005 | 55305 | Safety Equipment | \$2,570 | \$1,755 | \$7,311 | \$2,500 | \$2,500 | \$2,500 |
| 011005 | 55310 | Automotive Supplies | \$21,218 | \$24,867 | \$23,515 | \$22,000 | \$22,000 | \$22,000 |
| 011005 | 55315 | Cleaning Supplies | \$437 | \$697 | \$675 | | | |
| 011005 | 55325 | Maintenance Supplies | \$1,129 | \$357 | \$127 | | | |
| 011005 | 55335 | Office Supplies & Equipment | \$3,209 | \$3,018 | \$3,004 | \$3,200 | \$4,200 | \$4,200 |
| 011005 | 55340 | Photographic Supplies | \$103 | \$346 | \$157 | \$250 | \$500 | \$500 |
| 011005 | 55345 | Copier Supplies | \$518 | \$606 | \$460 | \$500 | \$500 | \$500 |
| 011005 | 55365 | Public Relations Supplies | \$775 | \$499 | \$493 | \$500 | \$500 | \$500 |
| 011005 | 55366 | Public Education Supplies | \$425 | \$489 | \$329 | \$500 | \$500 | \$500 |
| 011005 | 55375 | Training Supplies | \$6,418 | \$6,994 | \$6,932 | \$7,000 | \$8,000 | \$8,000 |
| 011005 | 55385 | Computer Supplies | \$3,140 | \$2,405 | \$2,108 | \$1,500 | \$1,500 | \$1,500 |
| 011005 | 55390 | Criminal Investigating Supplies | \$1,490 | \$1,355 | \$1,382 | \$1,500 | \$1,500 | \$1,500 |
| 011005 | 55395 | K-9 Food & Misc. Supplies | \$1,838 | \$1,003 | \$1,054 | \$2,000 | \$2,000 | \$1,500 |
| 011005 | 55405 | Uniforms | \$14,613 | \$14,274 | \$17,951 | \$17,000 | \$9,572 | \$9,572 |
| 011005 | 55505 | Books, Subscriptions, Etc. | \$825 | \$523 | | | | |
| 011005 | 55510 | Statutes & Reference Books | \$1,050 | \$1,166 | \$1,634 | \$1,200 | \$1,200 | \$1,200 |
| 011005 | 55610 | Tools and Implements | \$369 | \$95 | \$96 | | | |
| 011005 | 55615 | Equipment | | | | | | \$6,630 |
| Total Commodities | | | \$60,919 | \$67,216 | \$73,769 | \$59,950 | \$54,772 | \$60,902 |
| | | | | 10% | 10% | -19% | -9% | 2% |

**County of Knox
2010 Budget**

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|---------------------------|-------------|----------------------------------|--------------------|--------------------|--------------------|-------------------------------------|-----------------------------|--------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| Capital | | | | | | | | |
| 011007 | 57310 | Cruiser radios | \$3,238 | | | \$3,500 | \$3,500 | \$1,800 |
| 011007 | 57320 | Firearms | \$450 | | | | | |
| 011007 | 57325 | Furniture | \$266 | \$779 | | \$700 | | |
| 011007 | 57346 | New Vehicles | \$59,452 | \$66,773 | \$60,835 | \$61,000 | \$81,000 | \$52,000 |
| 011007 | 57347 | Safety Equipment | \$0 | \$0 | | \$3,000 | \$3,000 | \$0 |
| 011007 | 57350 | Computers | \$23,021 | \$10,230 | \$6,460 | | | |
| Total Capital | | | \$86,428 | \$77,782 | \$67,295 | \$62,200 | \$87,500 | \$53,800 |
| | | | | -10% | | -8% | 41% | -14% |
| Total Expenditures | | | \$1,556,081 | \$1,551,450 | \$1,482,081 | \$1,572,213 | \$1,694,135 | \$1,585,416 |
| | | | | 0% | -4% | 6% | 8% | 1% |
| Revenue | | | | | | | | |
| 011001 | 42821 | Gas Tax Rebate | \$6,505 | | \$5,531 | | \$6,500 | \$6,500 |
| 011001 | 43110 | Sheriff/Police Reports | \$1,399 | \$1,250 | \$1,241 | \$1,444 | \$1,500 | \$1,500 |
| 011001 | 43111 | Civil Process | \$56,872 | \$78,542 | \$84,749 | \$85,000 | \$85,000 | \$85,000 |
| 011001 | 43112 | Drug Enforcement Reimbursement | \$4,344 | \$13,517 | \$61,915 | \$61,905 | \$63,823 | \$63,823 |
| 011001 | 43113 | Vinalhaven Reimbursement | \$36,277 | \$44,296 | \$28,640 | \$24,040 | \$26,886 | \$26,886 |
| 011001 | 43114 | North Haven Reimbursement | \$33,400 | \$35,365 | \$26,963 | \$25,992 | \$23,721 | \$23,721 |
| 011001 | 43115 | COPS Reimbursement-Federal Grant | \$23,414 | \$19,197 | | | | |
| 011001 | 43116 | Witness Fee | | | \$200 | | | |
| 011001 | 43118 | MSAD #40 SRO Reimbursement | | | | | | |
| 011001 | 43119 | Sex Offender Registry | | | \$150 | | | |
| 011001 | 43120 | Washington Reimbursement | | \$2,116 | | | | |
| 011001 | 43130 | Underage Drinking Grant | | (\$1,769) | | | | |
| Total Revenue | | | \$162,211 | \$192,514 | \$209,389 | \$198,381 | \$207,430 | \$207,430 |
| | | | | 19% | 9% | -5% | 5% | 5% |

**County of Knox
2010 Budget**

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | |
|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------------------------------|-----------------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal |
| Grand Total (Net Budget) | | | | | | | |
| | | \$1,393,870 | \$1,358,936 | \$1,272,691 | \$1,373,832 | \$1,486,706 | \$1,377,986 |
| | | | -3% | -6% | 8% | 8% | 0% |

**County of Knox
2010 Budget**

Department: [Debt Service](#)

| Line Number | Description | 2006 | 2007 | 2008 | 2008 | 2009 | 2010 | Administrator's Proposal |
|------------------|----------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|--------------------------|
| | | Actual | Actual | Budget | Actual | Budget | Budget | |
| Principal | | | | | | | | |
| 00700 | 54021 Jail Construction Bond Principal | \$362,264 | \$386,536 | \$412,627 | \$412,627 | \$440,480 | \$0 | |
| | Sub-Total Principal | \$362,264 | \$386,536 | \$412,627 | \$412,627 | \$440,480 | \$0 | \$0 |
| Interest | | | | | | | | |
| 007004 | 54020 Jail Bond | \$107,948 | \$83,676 | \$57,585 | \$57,585 | \$29,732 | \$0 | |
| 007004 | 54010 TAN Interest | \$40,093 | \$58,954 | \$50,000 | \$52,031 | \$50,000 | \$50,000 | \$50,000 |
| | Sub-Total Interest | \$148,040 | \$142,630 | \$107,585 | \$109,615 | \$79,732 | \$50,000 | \$50,000 |
| | Total Expenditures | \$510,304 | \$529,166 | \$520,212 | \$522,242 | \$520,212 | \$50,000 | \$50,000 |

**County of Knox
2010 Budget**

| Line Number | Description | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | 2010 Budget | 2010 Administrator's Proposal |
|-------------|-------------|----------------|----------------|----------------|----------------|----------------|-------------------------------------|
|-------------|-------------|----------------|----------------|----------------|----------------|----------------|-------------------------------------|

Department: Knox-Lincoln Cooperative Extension Service

Contractual Services

| | | | | | | | | |
|--------|-------|------------------------|----------|----------|----------|----------|----------|----------|
| 014414 | 54745 | Grant for Current Year | \$50,783 | \$51,589 | \$52,983 | \$54,570 | \$55,662 | \$54,750 |
| | | | | 2% | 3% | 3% | 2% | 0% |

Department: Knox-Lincoln Soil & Water Conservation District

Contractual Services

| | | | | | | | | |
|-------|-------|------------------------|----------|----------|----------|----------|----------|----------|
| 14424 | 54745 | Grant for Current Year | \$17,773 | \$18,306 | \$18,855 | \$19,421 | \$20,004 | \$19,421 |
| | | | | 3% | 3% | 3% | 3% | 0% |

Department: Program Grants

Contractual Services

| | | | | | | | | |
|--------|-------|----------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 014434 | 54745 | Eastern Maine Development | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$10,000 | \$10,000 |
| 014444 | 54745 | Time & Tide RC&D | \$2,000 | \$3,500 | \$3,670 | \$3,670 | \$3,854 | \$3,670 |
| 014454 | 54745 | Mid-Coast Regional Planning Commission | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| | | KWRED | | | | | \$90,000 | \$20,000 |
| | | Total | \$24,500 | \$26,000 | \$26,170 | \$26,170 | \$106,354 | \$36,170 |
| | | | | 6% | 1% | 0% | 306% | 38% |

Department : Insurance

Contractual Services

| | | | | | | | | |
|--------|-------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 020004 | 54421 | Risk Management Pool | \$178,198 | \$222,288 | \$231,587 | \$180,775 | \$164,978 | \$164,978 |
| | | | | 25% | 4% | -22% | -9% | -9% |

Department : Projects

| | | | | | | | |
|------------------------------------------|--|--|--|--|--|----------|----------|
| Equipment - Radio Infrastructure Upgrade | | | | | | \$40,500 | \$40,500 |
|------------------------------------------|--|--|--|--|--|----------|----------|

**County of Knox
2010 Budget**

Department: **Airport**

Airport Manager Jeff Northgraves

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|-----------------------------|-------------|------------------------------------------------|------------------|------------------|------------------|-------------------------------------|-----------------------------|------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| Personnel Services | | | | | | | | |
| 416003 | 53610 | Airport Manager | \$43,003 | \$45,715 | \$46,272 | \$48,500 | \$52,840 | \$49,990 |
| 416003 | 53611 | Maintenance Supervisor | \$36,257 | \$38,252 | \$40,063 | \$42,348 | \$43,924 | \$43,924 |
| 416003 | 53612 | Maintenance Employee | \$22,730 | \$23,991 | \$25,394 | \$26,760 | \$27,825 | \$27,825 |
| 416003 | 53612 | Maintenance Employee - 20 hours - new position | | | | | \$12,480 | \$0 |
| 416003 | 53613 | Administrative Assistant - 20 hours | \$12,875 | \$13,395 | \$14,056 | \$14,905 | \$15,461 | \$15,461 |
| 416003 | 53614 | Part time Janitor TSA Trailer - 3 hours | \$1,213 | \$2,010 | | | | |
| 416003 | 53710 | Security Coordinator | \$38,411 | \$39,513 | \$42,126 | \$44,182 | \$45,379 | \$45,379 |
| 416003 | 53711 | Security Officers - Part Time | \$19,816 | \$20,898 | \$23,727 | \$26,082 | \$26,864 | \$26,864 |
| 416003 | 53800 | Overtime | \$2,243 | \$4,541 | \$6,131 | \$5,150 | \$5,453 | \$5,453 |
| | | Sub-Total Salaries and Wages | \$176,548 | \$188,315 | \$197,768 | \$207,926 | \$230,226 | \$214,896 |
| | | Total Headcount - 4 | | 7% | 5% | 5% | 11% | 3% |
| 416003 | 53900 | FICA | \$13,546 | \$14,462 | \$15,082 | \$15,906 | \$17,612 | \$16,440 |
| 416003 | 53910 | Health Insurance | \$23,509 | \$19,839 | \$22,499 | \$23,602 | \$24,682 | \$24,682 |
| 416003 | 53920 | Workers' Compensation | \$9,086 | \$5,461 | \$7,249 | \$10,367 | \$12,037 | \$11,229 |
| 416003 | 53940 | Resignation/Termination Benefits | \$1,560 | \$880 | \$880 | \$924 | \$977 | \$977 |
| 416003 | 53950 | Flexible Benefits | \$200 | \$280 | \$288 | \$288 | \$288 | \$288 |
| 416003 | 53960 | ICMA Qualified & Deferred Comp. | \$8,342 | \$9,555 | \$12,382 | \$12,729 | \$13,162 | \$13,162 |
| | | Sub-Total Benefits | \$56,244 | \$50,476 | \$58,380 | \$63,817 | \$68,759 | \$66,778 |
| | | | | -10% | | 6% | 8% | 5% |
| | | Total Personnel Services | \$232,792 | \$238,791 | \$256,148 | \$271,743 | \$298,984 | \$281,674 |
| | | | | 3% | 7% | 6% | 10% | 4% |
| Contractual Services | | | | | | | | |
| 416004 | 54052 | Audit (Airport Projects) | \$2,565 | \$1,100 | \$681 | \$750 | \$550 | \$550 |
| 416004 | 54055 | Legal Fees | \$3,331 | | | | | |
| 416004 | 54105 | Automobile Mileage | | | | | | |
| 416004 | 54110 | Meals | \$87 | \$126 | \$26 | \$200 | \$200 | \$200 |
| 416004 | 54115 | Lodging | \$1,348 | | \$945 | \$1,500 | \$1,000 | \$1,000 |

**County of Knox
2010 Budget**

Airport Manager Jeff Northgraves

| | | | 2006 | 2007 | 2008 | 2009 | 2010 | |
|-----------------------------------|-------------|----------------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------------------------|-----------------------------|
| Line Number | Description | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal |
| 416004 | 54120 | Other, Tolls, Parking, etc. | \$93 | | \$155 | \$50 | \$50 | \$50 |
| 416004 | 54200 | Pavement/Vegetation Management Program | | \$3,551 | \$2,500 | \$3,000 | \$3,000 | \$3,000 |
| 416004 | 54315 | Telephone | \$4,390 | \$4,275 | \$4,188 | \$3,750 | \$3,618 | \$3,618 |
| 416004 | 54320 | Pagers | \$110 | \$132 | \$132 | \$132 | \$132 | \$132 |
| 416004 | 54354 | Runway Maintenance | \$1,585 | \$2,768 | \$2,957 | \$4,000 | \$4,000 | \$4,000 |
| 416004 | 54425 | Airport Liability | \$4,500 | \$4,500 | \$4,500 | \$4,635 | \$4,000 | \$4,000 |
| 416004 | 54510 | Advertising | \$156 | \$186 | \$330 | \$500 | \$5,000 | \$3,000 |
| 416004 | 54515 | Dues & Registration | \$740 | \$525 | \$133 | \$675 | \$675 | \$675 |
| 416004 | 54520 | Postage & Shipping | \$386 | \$348 | \$634 | \$735 | \$500 | \$300 |
| 416004 | 54525 | Printing | \$529 | \$465 | \$495 | \$350 | \$350 | \$350 |
| 416004 | 54545 | Training & Seminars | \$4,225 | \$652 | \$2,052 | \$3,000 | \$2,000 | \$2,000 |
| 416004 | 54550 | Medical Exams | | | | | | |
| 416004 | 54555 | Electricity | \$19,557 | \$19,105 | \$25,428 | \$22,500 | \$22,500 | \$22,500 |
| 416004 | 54565 | Water | \$2,039 | \$2,264 | \$2,413 | \$2,500 | \$3,000 | \$3,000 |
| 416004 | 54570 | Copier Lease & Maintenance | \$1,425 | \$1,338 | \$1,298 | \$1,500 | \$1,800 | \$1,800 |
| 416004 | 54575 | Equipment Repairs & Maintenance | \$1,872 | \$852 | \$565 | \$750 | \$500 | \$500 |
| 416004 | 54580 | Radios Repairs & Maintenance | | | | \$25 | \$25 | \$25 |
| 416004 | 54585 | Computers Repairs & Maintenance | \$345 | | | \$50 | \$50 | \$50 |
| 416004 | 54590 | Grounds Maint & Environ Waste Cleanup | \$6,393 | \$8,593 | \$4,216 | \$6,000 | \$6,000 | \$6,000 |
| 416004 | 54595 | Building Repairs & Maintenance | \$2,026 | | \$1,175 | \$2,830 | \$2,915 | \$2,915 |
| 416004 | 54610 | Heating Repairs & Maintenance | \$249 | \$438 | \$486 | \$500 | \$500 | \$500 |
| 416004 | 54615 | Plumbing Repairs & Maintenance | | \$315 | \$100 | \$100 | \$100 | \$100 |
| 416004 | 54650 | Gas, Oil, Grease | \$4,393 | \$10,592 | \$13,171 | \$14,500 | \$9,750 | \$9,750 |
| 416004 | 54655 | Auto Repairs & Maintenance | \$464 | | \$537 | \$1,430 | \$1,000 | \$1,000 |
| 416004 | 54750 | Hangar Owners Electricity | \$3,020 | \$5,554 | \$5,189 | \$5,500 | \$5,000 | \$5,000 |
| 416004 | 54755 | TSA Trailer leases (2) | \$10,166 | \$9,624 | \$10,747 | \$10,465 | \$5,000 | \$5,000 |
| 416004 | 54760 | Flight Explorer Subscription | \$1,925 | \$2,280 | \$2,100 | \$2,100 | \$2,100 | \$2,100 |
| 416004 | 54765 | Hangar Owners Liability | \$2,800 | \$2,800 | \$2,800 | \$2,800 | \$2,660 | \$2,660 |
| 416004 | 54770 | Property Taxes-10 Benner Lane | \$1,447 | \$558 | \$1,142 | \$1,115 | \$1,168 | \$1,168 |
| Total Contractual Services | | | \$82,166 | \$82,938 | \$91,093 | \$97,942 | \$89,143 | \$86,943 |
| | | | | 1% | 10% | 8% | -9% | -11% |

**County of Knox
2010 Budget**

Airport Manager Jeff Northgraves

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|---------------------------|-------------|-------------------------------------|------------------|------------------|------------------|-------------------------------------|-----------------------------|------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| Commodities | | | | | | | | |
| 416005 | 55104 | Food, Groceries | \$63 | \$78 | \$32 | \$75 | \$50 | \$50 |
| 416005 | 55205 | Heating Fuel | \$5,329 | \$6,908 | \$7,939 | \$13,997 | \$13,000 | \$8,500 |
| 416005 | 55306 | Vegetation Management Supplies | | | \$29 | \$50 | \$50 | \$50 |
| 416005 | 55310 | Automobile & Equipment Supplies | \$2,826 | \$1,125 | \$1,475 | \$875 | \$850 | \$850 |
| 416005 | 55315 | Cleaning Supplies | \$1,609 | \$1,495 | \$1,685 | \$1,390 | \$1,432 | \$1,432 |
| 416005 | 55325 | Maintenance Supplies | \$2,485 | \$1,961 | \$1,289 | \$1,500 | \$1,000 | \$1,000 |
| 416005 | 55335 | Office Supplies & Equipment | \$1,822 | \$1,674 | \$1,986 | \$1,200 | \$1,200 | \$1,200 |
| 416005 | 55376 | Fire Fighting Supplies (foam, etc.) | | | \$1,836 | \$2,000 | \$2,000 | \$2,000 |
| 416005 | 55385 | Computer Supplies | \$126 | \$156 | | \$350 | \$50 | \$50 |
| 416005 | 55405 | Uniforms | \$2,010 | \$1,564 | \$1,353 | \$2,000 | \$1,500 | \$1,500 |
| 416005 | 55505 | Books, Subscriptions, Etc. | \$102 | | \$16 | \$50 | \$50 | \$50 |
| 416005 | 55610 | Small Tools & Implements | \$237 | \$114 | \$410 | \$150 | \$100 | \$100 |
| Total Commodities | | | \$16,608 | \$15,074 | \$18,048 | \$23,637 | \$21,282 | \$16,782 |
| | | | | -9% | | 29% | -10% | -29% |
| Total Expenditures | | | \$331,566 | \$336,803 | \$365,289 | \$393,322 | \$409,409 | \$385,399 |
| | | | | 2% | 8% | 8% | 4% | -2% |

Revenue

| | | | | | | | | |
|--------|-------|------------------------------------|----------|----------|----------|----------|----------|----------|
| 416001 | 46110 | Aircraft Excise Tax | \$976 | \$39,305 | \$37,262 | \$36,000 | \$38,000 | \$38,000 |
| 416001 | 46142 | Colgan Air / Cape Air | \$9,240 | \$18,961 | \$15,102 | \$16,951 | \$17,919 | \$17,919 |
| 416001 | 46143 | Colgan / Cape Air Enplanement Fees | \$37,924 | \$42,017 | \$39,406 | \$35,000 | \$35,000 | \$35,000 |
| 416001 | 46113 | Runway Access | \$2,188 | \$3,723 | \$3,078 | \$3,150 | \$3,219 | \$3,219 |
| 416001 | 46114 | PIA House Rental -10 Benner Lane | \$2,436 | \$2,070 | \$2,124 | \$2,188 | \$2,192 | \$2,192 |
| 416001 | 46115 | Rockland Airport Partners % | \$28,661 | \$47,489 | \$58,931 | \$45,000 | \$40,000 | \$40,000 |
| 416001 | 46116 | RAP Land Lease | \$12,147 | \$18,283 | \$23,775 | \$24,369 | \$15,000 | \$15,000 |
| 416001 | 46117 | Downeast Airlines | \$15,431 | \$15,181 | | | | |
| 416001 | 46118 | Hangar Owners Fuel Sales | \$0 | \$0 | | \$320 | \$320 | \$320 |
| 416001 | 46119 | Hangar Owners Land Leases | \$16,462 | \$18,420 | \$18,433 | \$19,395 | \$19,492 | \$19,492 |
| 416001 | 46120 | Hangar Liability Reimbursements | \$2,688 | \$2,912 | \$2,800 | \$2,800 | \$2,660 | \$2,660 |

**County of Knox
2010 Budget**

Airport Manager Jeff Northgraves

| | | | 2006 | 2007 | 2008 | 2009 | 2010 | |
|---------------------------------|-------------|---------------------------------------------|------------------|-------------------|-------------------|------------------|-------------------------------------|-----------------------------|
| Line Number | Description | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal |
| 416001 | 46121 | Hangar Electricity Reimbursements | \$3,220 | \$4,459 | \$5,338 | \$5,500 | \$5,000 | \$5,000 |
| 416001 | 46122 | Aeronautical Radio | \$2,311 | \$3,163 | \$3,273 | \$3,273 | \$3,371 | \$3,371 |
| 416001 | 46123 | Budget Car Rental (dba Chambers) | \$21,356 | \$24,287 | \$23,797 | \$25,750 | \$23,000 | \$23,000 |
| 416001 | 46124 | Owls Head Transportation Museum | \$2,991 | \$3,096 | \$3,176 | \$3,271 | \$3,396 | \$3,396 |
| 416001 | 46125 | Ronald Lussier Access Fee | \$779 | \$807 | \$847 | \$853 | \$878 | \$878 |
| 416001 | 46126 | Enterprise Rental | | | | | \$2,000 | \$2,000 |
| 416001 | 46127 | Penobscot Island Air Land Rent | \$11,929 | \$12,769 | \$1,556 | \$1,603 | \$1,630 | \$1,630 |
| 416001 | 46128 | Aircraft Parking | \$7,325 | \$5,253 | \$3,051 | \$3,000 | \$3,090 | \$3,090 |
| 416001 | 46129 | Vehicle Parking | \$16,039 | \$17,102 | \$17,384 | \$17,000 | \$17,510 | \$17,510 |
| 416001 | 46130 | TSA Trailer Lease | \$19,360 | \$21,290 | \$23,994 | \$23,937 | | |
| 416001 | 46132 | Airport Miscellaneous | \$998 | \$2,793 | \$1,217 | \$600 | \$600 | \$600 |
| 416001 | 46133 | Late Fees | \$429 | \$2,862 | \$915 | \$500 | \$600 | \$600 |
| 416001 | 46135 | Federal Reimbursement | \$85,706 | \$125,993 | \$90,266 | \$87,949 | \$91,956 | \$91,956 |
| 416001 | 46136 | Steve Turner Instruction | | | | | | |
| 416001 | 46137 | Cemetery | | \$584 | \$604 | \$623 | \$633 | \$633 |
| 416001 | 46138 | Colgan / Cape Air Electricity Reimbursement | \$7,833 | | \$6,045 | \$5,665 | \$5,835 | \$5,835 |
| 416001 | 46139 | Gas Tax Rebate | | | \$203 | | \$200 | \$200 |
| 416001 | 46140 | Penobscot Island Air % | | | \$9,231 | \$10,000 | \$8,000 | \$8,000 |
| 416001 | 46141 | Waters Food Shack | | | \$213 | \$245 | \$252 | \$252 |
| Total Revenue | | | \$308,430 | \$432,817 | \$392,022 | \$374,942 | \$341,753 | \$341,753 |
| | | | | 40% | -9% | -4% | -9% | -9% |
| Grand Total (Net Budget) | | | \$23,136 | (\$96,014) | (\$26,733) | \$18,380 | \$67,656 | \$43,646 |
| | | | | -515% | -72% | -169% | 268% | 137% |

**County of Knox
2010 Budget**

DEPARTMENT: **Communications**
Communications Director Linwood Lothrop

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|-----------------------------|-------------|-----------------------------------|------------------|------------------|------------------|----------------------------------|-----------------------------|------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| Personnel Services | | | | | | | | |
| 518003 | 53810 | Communications Director | \$44,736 | \$46,607 | \$48,525 | \$51,063 | \$52,604 | \$52,604 |
| 518003 | 53811 | Dispatch Supervisors (2) | \$65,107 | \$70,232 | \$73,967 | \$77,248 | \$78,110 | \$78,110 |
| 518003 | 53800 | Overtime | \$54,175 | \$66,224 | \$64,368 | \$56,650 | \$63,000 | \$63,000 |
| 518003 | 53805 | Holiday Overtime | \$14,653 | \$16,141 | \$17,227 | \$15,450 | \$15,750 | \$15,750 |
| 518003 | 53812 | Dispatchers (9) | \$242,881 | \$252,302 | \$258,895 | \$286,911 | \$292,608 | \$292,608 |
| 518003 | 53812 | Dispatcher - new position | | | | | \$28,629 | \$0 |
| 518003 | 53850 | Hourly Differential | \$4,507 | \$5,162 | \$4,776 | \$6,000 | \$6,100 | \$6,100 |
| 518003 | 53860 | Stipends | \$4,600 | \$5,450 | \$8,000 | \$6,000 | \$8,200 | \$8,200 |
| 518003 | 53820 | Part-Time | \$11,440 | \$18,315 | \$16,831 | \$26,000 | \$26,000 | \$26,000 |
| | | Sub-Total Salaries and Wages | \$442,100 | \$480,433 | \$492,589 | \$525,322 | \$571,001 | \$542,372 |
| | | Total Headcount - 12 | | 9% | 3% | 7% | 9% | 3% |
| 518003 | 53900 | FICA | \$33,636 | \$36,758 | \$37,149 | \$40,348 | \$42,588 | \$40,398 |
| 518003 | 53910 | Health Insurance | \$99,939 | \$84,646 | \$89,161 | \$91,626 | \$121,297 | \$111,252 |
| 518003 | 53920 | Workers' Compensation | \$1,874 | \$1,750 | \$2,261 | \$2,721 | \$2,304 | \$2,180 |
| 518003 | 53930 | Unemployment Reimbursement | | | | \$2,000 | \$2,000 | \$2,000 |
| 518003 | 53940 | Resignation/Termination Benefits | \$2,594 | \$3,560 | | \$2,100 | \$2,100 | \$2,100 |
| 518003 | 53950 | Flexible Benefits | \$386 | \$416 | \$488 | \$504 | \$474 | \$408 |
| 518003 | 53960 | ICMA Qualified & Deferred Comp. | \$7,500 | \$4,878 | \$6,887 | \$12,386 | \$10,979 | \$9,976 |
| | | Sub-Total Benefits | \$145,928 | \$132,007 | \$135,945 | \$151,684 | \$181,741 | \$168,314 |
| | | | | -10% | 3% | 12% | 20% | 11% |
| | | Total - Personnel Services | \$588,028 | \$612,441 | \$628,534 | \$677,007 | \$752,742 | \$710,686 |
| | | | | 4% | 3% | 8% | 11% | 5% |
| Contractual Services | | | | | | | | |
| 518004 | 54015 | Consultant | | | | \$10,500 | \$10,500 | \$10,500 |
| 518004 | 54055 | Legal Services | | | | \$200 | \$200 | \$0 |

**County of Knox
2010 Budget**

Communications Director Linwood Lothrop

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | | |
|-------------|-------------|-----------------------------------|----------|----------|----------|----------------------------------|-----------------------------|----------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal | |
| 518004 | 54105 | Automobile Mileage | \$5,545 | \$4,982 | \$5,271 | \$5,500 | \$5,500 | \$5,500 |
| 518004 | 54106 | Airfare | | | | | | |
| 518004 | 54110 | Meals | \$577 | \$788 | \$323 | \$900 | \$900 | \$900 |
| 518004 | 54115 | Lodging | \$1,007 | \$1,044 | \$855 | \$1,100 | \$1,100 | \$1,100 |
| 518004 | 54120 | Other (Taxi, Tolls, etc.) | \$33 | \$102 | \$65 | \$100 | \$100 | \$100 |
| 518004 | 54315 | Telephone | \$10,054 | \$12,748 | \$14,728 | \$13,750 | \$14,750 | \$14,750 |
| 518004 | 54320 | Pagers/Tower Rental | \$11,496 | \$7,488 | \$6,552 | \$12,900 | \$12,900 | \$12,900 |
| 518004 | 54515 | Dues & Registration | \$591 | \$643 | \$917 | \$750 | \$1,000 | \$1,000 |
| 518004 | 54520 | Postage & Shipping | \$194 | \$60 | \$146 | \$125 | \$125 | \$125 |
| 518004 | 54545 | Training & Seminars | \$6,449 | \$3,738 | \$5,254 | \$8,000 | \$8,000 | \$8,000 |
| 518004 | 54550 | Medical Services | \$240 | \$30 | | \$500 | \$500 | \$500 |
| 518004 | 54555 | Electricity | \$6,457 | \$7,082 | \$6,793 | \$360 | \$800 | \$800 |
| 518004 | 54560 | Sewage | \$701 | \$983 | \$1,134 | | | |
| 518004 | 54565 | Water | \$485 | \$586 | \$536 | | | |
| 518004 | 54570 | Copy Machine Lease | \$2,015 | \$2,577 | \$2,446 | \$2,292 | \$2,292 | \$2,292 |
| 518004 | 54572 | Copiers Repairs & Maintenance | \$2,260 | \$1,887 | \$1,888 | \$2,500 | \$2,500 | \$2,500 |
| 518004 | 54575 | Equipment Repairs & Maintenance | | | | \$2,000 | \$2,000 | \$2,000 |
| 518004 | 54580 | Radios Repairs & Maintenance | \$6,292 | \$6,695 | \$22,076 | \$12,000 | \$14,000 | \$14,000 |
| 518004 | 54590 | Grounds Maintenance | \$488 | \$278 | \$197 | | | |
| 518004 | 54595 | Building Repairs & Maintenance | \$262 | \$1,000 | \$655 | | | |
| 518004 | 54620 | Rubbish Removal | | | | | | |
| 518004 | 54775 | Computer GIS Maintenance Software | \$2,454 | \$2,271 | \$2,415 | \$3,700 | \$3,700 | \$3,700 |
| 518004 | 54780 | Repairs/Other (FCC License) | \$2,566 | \$5,360 | \$4,956 | \$10,170 | \$9,000 | \$9,000 |
| 518004 | 54790 | Allowance for New Building Costs | | | \$987 | | | |
| 518004 | 54900 | Microwave Radio Network | | \$88,054 | | | | |

**County of Knox
2010 Budget**

Communications Director Linwood Lothrop

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | |
|-----------------------------------|--------------------------------|-----------------|--------------------------|-------------------------|-----------------------|----------------------------------|-----------------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal |
| 518004 | 54910 Building Radio Equipment | | \$8,310 | \$2,094 | | | |
| Total Contractual Services | | \$60,166 | \$156,705 160% | \$80,289 -49% | \$87,347 9% | \$89,867 3% | \$89,667 3% |

Commodities

| | | | | | | | |
|--------------------------|------------------------------------------|----------------|-----------------------|------------------------|------------------------|-----------------------|-----------------------|
| 518005 | 55104 Food, Groceries (Training Classes) | \$22 | \$74 | \$55 | \$200 | \$200 | \$200 |
| 518005 | 55205 Heating Fuel | | \$4,477 | \$6,358 | | | |
| 518005 | 55325 Maintenance Supplies | \$487 | \$760 | \$805 | \$1,000 | \$1,000 | \$1,000 |
| 518005 | 55335 Office Supplies & Equipment | \$1,894 | \$1,284 | \$1,539 | \$1,500 | \$3,000 | \$3,000 |
| 518005 | 55366 Public Education | \$919 | \$772 | \$1,213 | \$1,200 | \$1,000 | \$1,000 |
| 518005 | 55385 Computer Supplies | \$1,967 | \$2,045 | \$1,936 | \$2,000 | \$2,000 | \$2,000 |
| 518005 | 55405 Uniforms | \$330 | \$51 | \$18 | \$300 | \$300 | \$300 |
| 518005 | 55406 New Employees Uniforms | \$11 | | | \$250 | \$250 | \$250 |
| 518005 | 55505 Books, Subscriptions, Etc. | \$112 | \$98 | \$95 | \$200 | \$200 | \$200 |
| Total Commodities | | \$5,741 | \$9,561 67% | \$12,018 26% | \$6,650 -45% | \$7,950 20% | \$7,950 20% |

Capital

| | | | | | | | |
|---------------------------|------------------------------------------------|------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| 518007 | 57335 Equipment - Radio Infrastructure Upgrade | | | | \$17,975 | \$16,800 | \$16,800 |
| 518007 | 57325 Office Furniture (work stations) | | \$1,029 | \$2,750 | | | |
| Total Capital | | \$0 | \$1,029 | \$2,750 167% | \$17,975 554% | \$16,800 -7% | \$16,800 -7% |
| Total Expenditures | | \$653,935 | \$779,735 19% | \$723,591 -7% | \$788,979 9% | \$867,359 10% | \$825,103 5% |

Revenue

| | | | | | | | |
|----------------------|--------------------------|------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| 518001 | 47110 E911 Fees | \$419,272 | \$485,048 | \$546,423 | \$528,616 | \$581,131 | |
| 518001 | 47111 Town Dispatch Fees | \$209,920 | \$243,873 | \$259,894 | \$260,363 | \$286,228 | |
| 518001 | 47112 False Alarms Fees | \$300 | \$390 | \$525 | | | |
| Total Revenue | | \$629,492 | \$729,311 16% | \$806,842 11% | \$788,979 -2% | \$867,359 10% | \$0 -100% |

**County of Knox
2010 Budget**

Communications Director Linwood Lothrop

| Line Number | Description | 2006 | 2007 | 2008 | 2009 | 2010 | |
|-------------|---------------------------------------|----------|----------|------------|--------|----------------------------------|-----------------------------|
| | | Actual | Actual | Actual | Budget | Dept. Manager Budget Proposal | Administrator's Proposal |
| | Net Carry to Surplus/Use from Surplus | \$24,444 | \$50,425 | (\$83,251) | \$0 | \$0 | \$825,103 |
| | | | 106% | -265% | -100% | | |

Note: The Communications budget is funded by a formula based on population.

COUNTY OF KNOX
Regional Communications Fees for Services 2010

| | |
|-------------------------|------------------|
| Proposed Budget: | \$867,359 |
| 911 Services (67%) | \$581,131.00 |
| Dispatch Services (33%) | \$286,228.00 |

| MUNICIPALITY | 2000 US Census POPULATION | ASSESSMENT FOR 911 SERVICES (67%) \$581,131 Population 100% | ASSESSMENT for Dispatch Services (33%) | | | GRAND TOTALS |
|--------------------------------|---------------------------|----------------------------------------------------------------|----------------------------------------|-----------------|-----------------|------------------|
| | | | 100% Population | | | |
| | | | Law Enforcement 85% | EMS 10% | Fire 5% | |
| | | | \$243,294 | \$28,623 | \$14,311 | \$286,228 |
| | 14.55582189 | | 6.141001835 | 0.687058289 | 0.343529144 | |
| Appleton | 1,271 | \$18,500 | \$7,805 | \$873 | \$437 | \$27,615.54 |
| Camden | 5,254 | \$76,476 | \$32,265 | \$3,610 | \$1,805 | \$114,155.82 |
| Cushing | 1,322 | \$19,243 | \$8,118 | \$908 | \$454 | \$28,723.64 |
| Friendship | 1,204 | \$17,525 | \$7,394 | \$827 | \$414 | \$26,159.80 |
| Hope | 1,310 | \$19,068 | \$8,045 | \$900 | \$450 | \$28,462.91 |
| Isle Au Haut | 79 | \$1,150 | \$485 | \$54 | \$27 | \$1,716.47 |
| Matinicus Isle Plantation | 51 | \$742 | \$313 | \$35 | \$18 | \$1,108.10 |
| North Haven | 381 | \$5,546 | \$2,340 | \$262 | \$131 | \$8,278.14 |
| Owls Head | 1,601 | \$23,304 | \$9,832 | \$1,100 | \$550 | \$34,785.59 |
| Rockland | 7,609 | \$110,755 | \$46,727 | \$5,228 | \$2,614 | \$165,323.87 |
| Rockport | 3,209 | \$46,710 | \$19,706 | \$2,205 | \$1,102 | \$69,723.26 |
| St. George | 2,580 | \$37,554 | \$15,844 | \$1,773 | \$886 | \$56,056.72 |
| South Thomaston | 1,416 | \$20,611 | \$8,696 | \$973 | \$486 | \$30,766.01 |
| Thomaston | 3,748 | \$54,555 | \$23,016 | \$2,575 | \$1,288 | \$81,434.34 |
| Union | 2,209 | \$32,154 | \$13,565 | \$1,518 | \$759 | \$47,995.85 |
| Vinalhaven | 1,235 | \$17,976 | \$7,584 | \$849 | \$424 | \$26,833.35 |
| Warren | 3,794 | \$55,225 | \$23,299 | \$2,607 | \$1,303 | \$82,433.80 |
| Washington | 1,345 | \$19,578 | \$8,260 | \$924 | \$462 | \$29,223.37 |
| Sub-Total | 39,618 | \$576,673 | \$243,294 | \$27,220 | \$13,610 | \$860,797 |
| Lincolntonville (Waldo County) | 2,042 | 15%-911 Services \$4,458 | | \$1,403 | \$701 | \$6,563 |
| TOTAL | 41,660 | \$581,131 | \$243,294 | \$28,623 | \$14,311 | \$867,359 |
| | | \$581,131 | \$286,228 | | | \$867,359 |

Knox Regional Communications 2010 Proposed Expenditures by Municipality

