

# County of Knox

## 2007 Approved

# BUDGET

### COUNTY COMMISSIONERS

Anne H. Beebe-Center - Commissioner District #1  
A. Mason Johnson, Jr. - Commissioner District #2  
Lawrence F. Nash - Commissioner District #3 - Chair

### OTHER COUNTY OFFICIALS

EMA Director - Sylvia Birmingham  
District Attorney - Geoffrey Rushlau  
Treasurer - Linda L. Post  
Building Supervisor - Jonathan Grout  
Sheriff - Daniel G. Davey  
Chief Deputy - Todd Butler  
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

William S. Post

### ADMINISTRATIVE ASSISTANT

Constance W. Johanson

### BUDGET COMMITTEE

William Packard - Chair  
Ann Matlack - Vice Chair  
Hal Perry - Secretary  
John Duncan  
Bart Virgie  
Edward Luchetti  
William Jones  
Parker Laite, Jr.  
Robert Duke, Jr.

Approved December 6, 2006

**County of Knox  
2007 Budget**

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**County of Knox  
2007 Budget**

**Budget Calendar**

2007 Budget forms submitted to each department	August 10, 2006	
Budgets due in the County Administrator's office	September 8, 2006	
Department Heads Review Budgets With Administrator	September 20, 2006 September 21, 2006 September 22, 2006 September 25, 2006 September 27, 2006	
Proposed Budget Presented to Commissioners and Budget Committee by Administrator (Budget Committee meets at 4:45 p.m.)	October 25, 2006	5:00 p.m.
Commissioners Forward Proposed Budget to Budget Committee	October 25, 2006	5:00 p.m.
Budget Committee and Commissioners Review Proposed Budget	November 1, 2006 November 8, 2006 November 15, 2006 November 16, 2006	5:00 p.m. 5:00 p.m. 5:00 p.m. 5:00 p.m.
Final Review before Public Hearing	November 29, 2006	5:00 p.m.
Public Hearing - 2007 Knox County Budget Proposal	December 6, 2006	6:30 p.m.
Vote by Budget Committee; Send Budget Back to County Commissioners	December 6, 2006	
Vote by County Commissioners: Budget Approved	December 6, 2006	
Completed 2007 Budget mailed to the State Auditor	December 11, 2006	

**County of Knox  
2007 Budget**

LIMITATION ON COUNTY ASSESSMENTS

Beginning with fiscal year 2006 all Maine counties will have the budgeted tax assessment capped according to a calculation contained in 30-A MRSA §706-A. The "cap" is a percentage that the tax assessment may grow each fiscal year. This figure is determined by using the "average real personal income growth" and the "property growth factor." A calculation using these figures will give each local government the assessment cap for each fiscal year.

The "average real personal income growth" will be a consistent number statewide. The "property growth factor" is dependent on the amount of new development in each municipality and will vary from town to town.

The "average real personal income growth" is currently 2.47%. This number is calculated in October and involves a ten year average. Last year's average real personal income growth was 2.62%.

Counties in Maine must obtain the "property growth factor" from each municipality to calculate the county wide growth factor in order to determine the county cap. Maine's counties have developed templates for a cover letter, data collection sheet, and worksheet that will make this calculation simple and consistent with how other counties are calculating this number.

**What if we need to go over the limit?**

A majority vote of the county budget committee and the board of commissioners will authorize the county to go over the cap. The terms "increase" and "exceed" have very different consequences under the statute. A vote to "exceed" the limit should be reserved for "extraordinary circumstances" and the amount of funds exceeding the limit may only be used for one year. A vote to "increase" the limit allows the additional funds to be used in the following year and becomes part of the base used to calculate each subsequent year's assessment limit. The recorded vote should be to "increase" the assessment to keep this flexibility.

**What if our county tax assessment increase is under the assessment limit?**

In a sense the county gets to bank the difference. The base for the next year is the amount the county is allowed to raise under the limit, not the amount actually committed. Example: If the county's assessment for 2006 was \$1,000,000 and the cap calculation set an assessment limit of 5% the county could raise \$50,000 in new taxes in 2007. Even if the county decides to only raise 4% or \$40,000 the county's base for 2007 remains at the level the county was permitted to raise or \$1,050,000.

**What about the Overlay? 30-A MRSA §706.**

The overlay is not part of the tax assessment established through the budget process. The overlay is set by the commissioners after the budget has been established. The setting of an overlay rests with the board of commissioners and is not subject to a vote of the county budget committee. Consistent with the municipal use of overlay, the county overlay is not part of the cap of assessment limit. If the county uses the full percentage of the assessment limit the county commissioners may vote to set an overlay of up to 2% even if the total of the two exceeds the assessment limit.

**County of Knox  
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<b>Budget Tax Assessment for 2006</b>		<b>\$5,555,518</b>	
<b>Average Real Personal Income Growth</b>			2.47%
<b>Property Growth Factor (see below)</b>			2.56%
			5.03%
<b>Multiply Assesment by one plus Property Growth Factor</b>		1.0503	<b>\$5,834,952</b>
<b>Less-New State Funding</b>			<b>\$0</b>
<b>New LD1 Assessment Limit 2007</b>		<b>\$5,834,952</b>	<b>\$279,434</b>
<i>Tax Cap Limit</i>			5.03%

Municipality	New Value between April 1, 2004 and April 1, 2005 (numerator)	Municipal Valuation as of April 1, 2005 (denominator)	Percentage Increase
1 Appleton	723,840.00	51,391,414.00	1.41%
2 Camden	18,580,300.00	1,049,831,052.00	1.77%
3 Cushing	12,749,641.00	208,366,620.00	6.12%
4 Friendship	8,899,100.00	184,799,100.00	4.82%
5 Hope	2,957,735.00	85,372,840.00	3.46%
6 Isle Au Haut	209,385.00	32,707,686.00	0.64%
7 Matinicus Isle Plantation	486,755.00	14,661,855.00	3.32%
8 North Haven	2,221,200.00	224,076,000.00	0.99%
9 Owls Head	2,998,320.00	289,960,820.00	1.03%
10 Rockland	8,291,890.00	759,016,200.00	1.09%
11 Rockport	24,595,300.00	772,721,100.00	3.18%
12 St. George	10,432,300.00	507,152,700.00	2.06%
13 South Thomaston	6,366,436.00	238,765,328.00	2.67%
14 Thomaston	27,293,592.00	241,293,592.00	11.31%
15 Union	2,661,600.00	165,645,100.00	1.61%
16 Vinalhaven	3,967,110.00	428,191,718.00	0.93%
17 Warren	5,900,700.00	194,461,200.00	3.03%
18 Washington	2,529,877.00	87,027,717.00	2.91%
19 Unorganized Territories	54,472.00	8,642,616.00	0.63%
<b>Tax Calculation</b>			
<b>Total for Numerator</b>	141,919,553.00		
<b>Total for Denominator</b>		5,544,084,658.00	
<b>Growth Factor Cap for 2006</b>			2.56%
<b>Property Growth Factor</b>			

**County of Knox  
2007 Budget**

Account Name	Date 25-Oct-06	General Fund Reserve Accounts 2007					Approved	2007 Balance
		Department	Administrator	Commissioners	Committee			
21001003	Health Insurance	\$23,389						\$23,389
21001004	Unemployment Compensation	\$6,979						\$6,979
21001005	Security Deposits	\$706						\$706
21001006	Criminal Investigations	\$1,561						\$1,561
21001009	Meridan Line	\$609						\$609
21001012	Sheriff's Computer Reserve	\$11,261	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	\$1,261
21001015	Legal Expense	\$43,202						\$43,202
21001016	Courthouse Computer	\$96,875	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	\$92,375
21001017	Jail Computer	\$18,439	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	\$12,439
21001018	DA Investment	\$0						\$0
21001019	Resignation Benefits	\$4,669						\$4,669
21001027	Deeds Surcharge	\$69,625						\$69,625
21001033	Training Reserve	\$797						\$797
21001036	Courthouse Maintenance	\$6,931		(2,000)	(2,000)	(2,000)	(2,000)	\$4,931
21001038	Jail Heating	\$5,487						\$5,487
21001039	Sheriff's Vehicles	\$7,946						\$7,946
21001040	Courthouse Renovations	\$2,455						\$2,455
21001041	Forfeiture Money	\$47,136						\$47,136
21001043	Contingency	\$19,387						\$19,387
21001044	DA Computers	\$4,361	(3,800)	(3,800)	(3,800)	(3,800)	(3,800)	\$561
21001045	Safety Reserve	\$8,382						\$8,382
21001074	Jail Capital Purchases	\$25,142						\$25,142
21001076	Jail Improvements	\$9,396						\$9,396
21001080	Sheriff Laptop Computers	\$8,381						\$8,381
21001082	Courthouse Furniture/Fixtures	\$15,790						\$15,790
21001084	Charter Commission	\$0						\$0
21001086	Jail Control Panel	\$2,571						\$2,571
21001090	Jail vehicle	\$4,586						\$4,586
21001092	Probate Surcharge	\$2,548						\$2,548
<b>TOTALS</b>	<b>\$448,610</b>	<b>(\$24,300)</b>	<b>(\$26,300)</b>	<b>(\$26,300)</b>	<b>(\$26,300)</b>	<b>(\$26,300)</b>	<b>(\$26,300)</b>	<b>\$422,310</b>

**County of Knox  
2007 Budget**

**Grant Reserve Accounts**

31001008	Community Based Projects	\$46,119						\$46,119
31001010	LLEBG	\$34						\$34
31001014	DARE	\$11,996						\$11,996
31001023	Community Corrections	\$102,945						\$102,945
31001024	Community Corrections	\$20,589						\$20,589
31001026	Matching Funds	\$22,803						\$22,803
31001032	KCLES	\$1,370						\$1,370
<b>TOTALS</b>		<b>\$205,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,857</b>

**Airport Reserve Accounts**

Account Name	Date 25-Oct-06	2007				Approved	2007 Balance	
		Department	Administrator	Commissioners	Committee			
41001014	Airport Computer	\$8,228	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	\$6,728	
41001018	Terminal Building/Master Plan	\$58,120					\$58,120	
41001025	Miscellaneous Projects	\$29,963	(\$25,250)	(\$25,250)	(\$25,250)	(\$25,250)	\$4,713	
41001029	Maintenance (MBNA)	\$136,506					\$136,506	
41001050	Miscellaneous Equipment	\$20,175	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	\$13,175	
41001053	Part 139 Requirements	\$11,010					\$11,010	
41001056	Parallel Taxiway	\$81,231	(\$62,250)	(\$79,500)	(\$79,500)	(\$79,500)	\$18,981	
<b>TOTALS</b>		<b>\$345,233</b>	<b>(\$96,000)</b>	<b>(\$113,250)</b>	<b>(\$113,250)</b>	<b>(\$113,250)</b>	<b>\$0</b>	<b>\$249,233</b>

**Communications Reserve Accounts**

Account Name	Date 25-Oct-06	2007				Approved	2007 Balance
		Department	Administrator	Commissioners	Committee		
51001037	Dispatch Renovations	\$22,403					\$22,403
51001042	Dispatch Computer	\$3,954					\$3,954
51004078	Dispatch GIS	\$10,918					\$10,918
51001080	Dispatch Misc. Equipment	\$7,627					\$7,627
<b>TOTALS</b>		<b>\$44,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,901</b>

**County of Knox  
2007 Budget**

**REVENUES**

Department	2006				2007 Budget Proposal							2007		
	Budget	Department Head	Difference 06-07	Percent change	Administrator	Difference 06-07	Percent change	Commission	Difference 06-07	Percent change	Budget Committee	Difference 06-07	Percent change	Approved
1602 Emergency Management Agency	\$46,016	\$49,159	\$3,143	6.83%	\$49,159	\$3,143	6.83%	\$49,159	\$3,143	6.83%	\$49,159	\$3,143	6.83%	\$49,159
1603 District Attorney's Office	\$7,800	\$7,800	\$0	0.00%	\$7,800	\$0	0.00%	\$7,800	\$0	0.00%	\$7,800	\$0	0.00%	\$7,800
1605 Treasurer	\$18,900	\$21,300	\$2,400	12.70%	\$23,300	\$4,400	23.28%	\$29,300	\$10,400	55.03%	\$29,300	\$10,400	55.03%	\$29,300
1606 Building Maintenance	\$68,756	\$80,807	\$12,051	17.53%	\$83,775	\$15,019	21.84%	\$83,775	\$15,019	21.84%	\$83,775	\$15,019	21.84%	\$83,775
1608 Sheriff's Office - Jail Division	\$282,052	\$297,000	\$14,948	5.30%	\$305,800	\$23,748	8.42%	\$305,800	\$23,748	8.42%	\$305,800	\$23,748	8.42%	\$305,800
1609 Registry of Deeds	\$475,000	\$475,000	\$0	0.00%	\$483,000	\$8,000	1.68%	\$483,000	\$8,000	1.68%	\$483,000	\$8,000	1.68%	\$483,000
1610 Probate Court	\$61,100	\$76,100	\$15,000	24.55%	\$76,100	\$15,000	24.55%	\$76,100	\$15,000	24.55%	\$76,100	\$15,000	24.55%	\$76,100
1611 Sheriff's Office - Patrol Division	\$153,392	\$127,032	-\$26,360	-17.18%	\$191,783	\$38,391	25.03%	\$191,783	\$38,391	25.03%	\$191,783	\$38,391	25.03%	\$191,783
1613 DA Grant	\$36,567	\$35,473	-\$1,094	-2.99%	\$35,312	(\$1,255)	-3.43%	\$35,312	(\$1,255)	-3.43%	\$35,312	(\$1,255)	-3.43%	\$35,312
<b>TOTALS</b>	<b>\$1,149,583</b>	<b>\$1,169,671</b>	<b>\$20,088</b>	<b>1.75%</b>	<b>\$1,256,029</b>	<b>\$106,446</b>	<b>9.26%</b>	<b>\$1,262,029</b>	<b>\$112,446</b>	<b>9.78%</b>	<b>\$1,262,029</b>	<b>\$112,446</b>	<b>9.78%</b>	<b>\$1,262,029</b>

**County of Knox  
2007 Budget**

**DETAIL OF PROPOSED EXPENDITURES**

**Budget Committee's Budget Proposal**

<b>Department</b>	<b>Wages</b>	<b>Benefits</b>	<b>Personnel Services</b>	<b>Contractual Services</b>	<b>Commodities</b>	<b>Capital Outlay</b>	<b>Total Department</b>
1602 Emergency Management Agency	\$61,280	\$25,383	\$86,663	\$7,350	\$2,970	\$0	\$96,983
1603 District Attorney's Office	\$164,297	\$65,774	\$230,071	\$36,200	\$8,450	\$3,800	\$278,521
1604 County Executive Office	\$149,429	\$48,990	\$198,419	\$43,200	\$7,300	\$1,500	\$250,419
1605 Treasurer	\$93,645	\$38,186	\$131,831	\$5,900	\$3,500	\$2,000	\$143,231
1606 Building Maintenance	\$102,128	\$43,925	\$146,053	\$108,310	\$100,000	\$2,000	\$356,363
1607 Debt Service				\$520,212			\$520,212
1608 Sheriff's Office - Jail Division	\$1,659,988	\$635,032	\$2,295,020	\$779,849	\$345,162	\$83,575	\$3,503,606
1609 Registry of Deeds	\$102,697	\$49,266	\$151,963	\$85,540	\$5,850	\$0	\$243,353
1610 Probate Court	\$101,319	\$60,541	\$161,860	\$18,478	\$4,000	\$1,250	\$185,588
1611 Sheriff's Office - Patrol Division	\$925,333	\$340,074	\$1,265,407	\$156,800	\$64,700	\$117,550	\$1,604,457
1613 DA Grant	\$29,415	\$15,668	\$45,083	\$2,770	\$0	\$0	\$47,853
1614 Knox-Lincoln Cooperative Extension				\$51,589			\$51,589
1615 Knox-Lincoln Soil & Water District				\$18,306			\$18,306
1616 Airport Facilities Support (see detail below)							
1617 Program Grants				\$26,000			\$26,000
1620 Insurance				\$271,148			\$271,148
1621 Postage Meter & Fax Machine				\$3,869	\$600		\$4,469
1622 Capital Improvements							\$0
<b>Sub-totals</b>	<b>\$3,389,531</b>	<b>\$1,322,838</b>	<b>\$4,712,369</b>	<b>\$2,135,521</b>	<b>\$542,532</b>	<b>\$211,675</b>	<b>\$7,602,097</b>
4616 Airport Maintenance	\$125,396	\$38,665	\$164,061	\$83,447	\$16,100	\$8,500	\$272,108
4600 Airport Capital						\$111,750	\$111,750
4619 Airport Security	\$64,362	\$9,118	\$73,480	\$2,386	\$1,250	\$0	\$77,117
<b>Sub-totals</b>	<b>\$189,758</b>	<b>\$47,783</b>	<b>\$237,541</b>	<b>\$85,833</b>	<b>\$17,350</b>	<b>\$120,250</b>	<b>\$460,975</b>
5618 Communications Center	\$473,765	\$160,076	\$633,841	\$80,362	\$9,750	\$12,300	\$736,253
<b>Sub-totals</b>	<b>\$473,765</b>	<b>\$160,076</b>	<b>\$633,841</b>	<b>\$80,362</b>	<b>\$9,750</b>	<b>\$12,300</b>	<b>\$736,253</b>
<b>TOTALS:</b>	<b>\$4,053,054</b>	<b>\$1,530,698</b>	<b>\$5,583,752</b>	<b>\$2,301,716</b>	<b>\$569,632</b>	<b>\$344,225</b>	<b>\$8,799,325</b>

*Detail shows expenditures of all departments. Communications is billed based on user fees. Airport is taxed based on support required.*

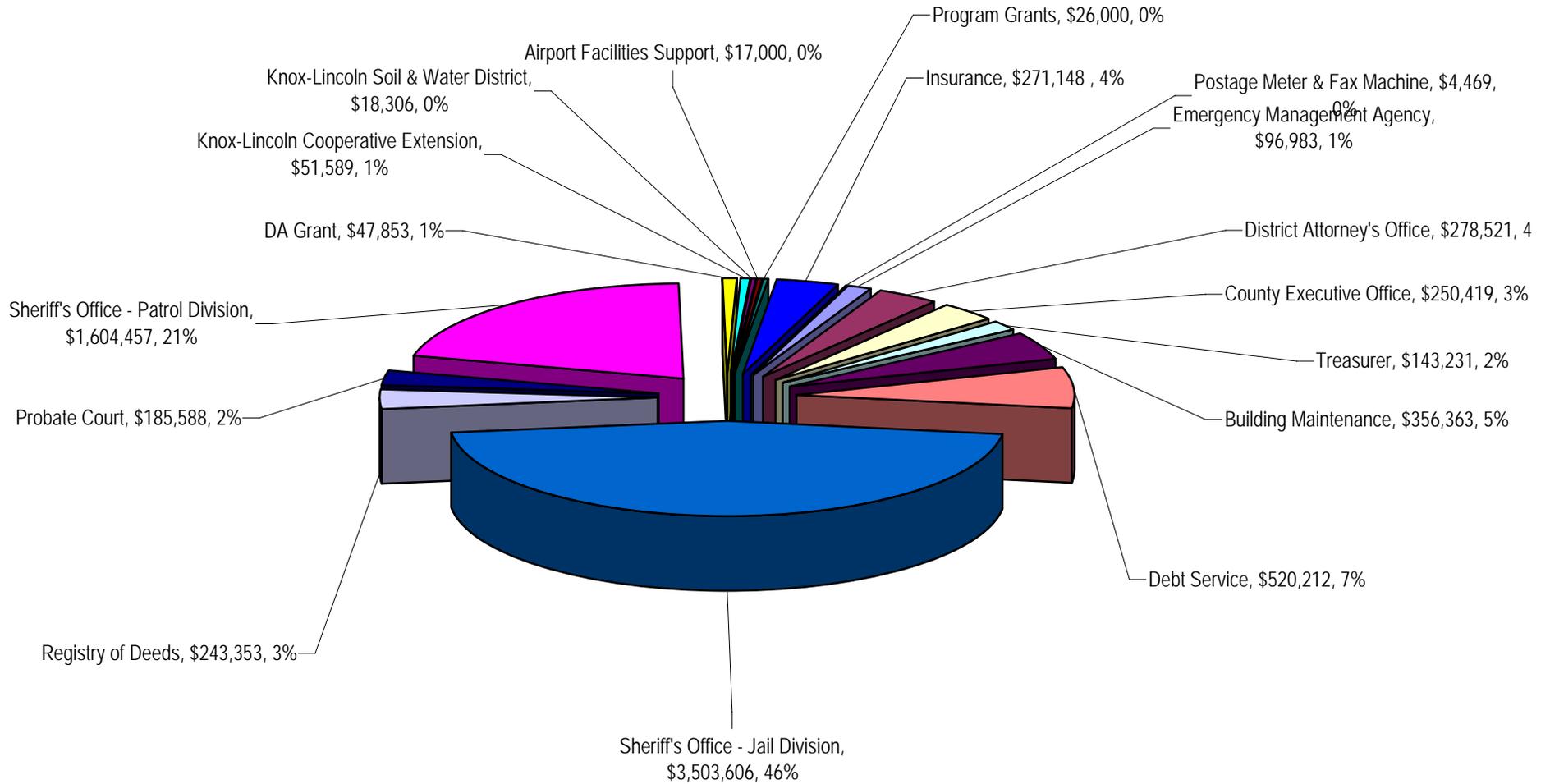
**County of Knox  
2007 Budget**

**EXPENDITURES**

Department	2006	2007 Budget Proposal									2007			
	Budget	Department Head	Difference 06-07	Percent change	Administrator	Difference 06-07	Percent change	Commission	Difference 06-07	Percent change	Budget Committee	Difference 06-07	Percent change	Approved Budget
1602 Emergency Management Agency	\$89,723	\$97,649	\$7,926	8.83%	\$96,983	\$7,260	8.09%	\$96,983	\$7,260	8.09%	\$96,983	\$7,260	8.09%	\$96,983
1603 District Attorney's Office	\$268,989	\$280,319	\$11,330	4.21%	\$278,521	\$9,532	3.54%	\$278,521	\$9,532	3.54%	\$278,521	\$9,532	3.54%	\$278,521
1604 County Executive Office	\$212,911	\$306,609	\$93,698	44.01%	\$288,431	\$75,520	35.47%	\$288,431	\$75,520	35.47%	\$250,419	\$37,508	17.62%	\$250,419
1605 Treasurer	\$124,029	\$135,557	\$11,528	9.29%	\$143,231	\$19,202	15.48%	\$143,231	\$19,202	15.48%	\$143,231	\$19,202	15.48%	\$143,231
1606 Building Maintenance	\$293,998	\$370,050	\$76,052	25.87%	\$359,946	\$65,948	22.43%	\$361,296	\$67,298	22.89%	\$356,363	\$62,365	21.21%	\$356,363
1607 Debt Service	\$495,212	\$495,212	\$0	0.00%	\$520,212	\$25,000	5.05%	\$520,212	\$25,000	5.05%	\$520,212	\$25,000	5.05%	\$520,212
1608 Sheriff's Office - Jail Division	\$3,133,863	\$3,878,058	\$744,196	23.75%	\$3,718,496	\$584,634	18.66%	\$3,503,606	\$369,743	11.80%	\$3,503,606	\$369,743	11.80%	\$3,503,606
1609 Registry of Deeds	\$239,160	\$249,360	\$10,200	4.27%	\$243,353	\$4,193	1.75%	\$243,353	\$4,193	1.75%	\$243,353	\$4,193	1.75%	\$243,353
1610 Probate Court	\$175,779	\$193,121	\$17,342	9.87%	\$185,588	\$9,809	5.58%	\$185,588	\$9,809	5.58%	\$185,588	\$9,809	5.58%	\$185,588
1611 Sheriff's Office - Patrol Division	\$1,571,446	\$1,646,261	\$74,815	4.76%	\$1,625,899	\$54,453	3.47%	\$1,631,733	\$60,287	3.84%	\$1,604,457	\$33,011	2.10%	\$1,604,457
1613 DA Grant	\$46,057	\$48,175	\$2,117	4.60%	\$47,853	\$1,796	3.90%	\$47,853	\$1,796	3.90%	\$47,853	\$1,796	3.90%	\$47,853
1614 Knox-Lincoln Cooperative Extension	\$50,783	\$51,589	\$806	1.59%	\$51,589	\$806	1.59%	\$51,589	\$806	1.59%	\$51,589	\$806	1.59%	\$51,589
1615 Knox-Lincoln Soil & Water District	\$17,773	\$18,306	\$533	3.00%	\$18,306	\$533	3.00%	\$18,306	\$533	3.00%	\$18,306	\$533	3.00%	\$18,306
1616 Airport Facilities Support	\$31,882	\$47,332	\$15,450	48.46%	\$17,000	-\$14,882	-46.68%	\$17,000	-\$14,882	-46.68%	\$17,000	-\$14,882	-46.68%	\$17,000
1617 Program Grants	\$24,500	\$26,000	\$1,500	6.12%	\$26,000	\$1,500	6.12%	\$26,000	\$1,500	6.12%	\$26,000	\$1,500	6.12%	\$26,000
1620 Insurance	\$200,850	\$271,148	\$70,298	35.00%	\$271,148	\$70,298	35.00%	\$271,148	\$70,298	35.00%	\$271,148	\$70,298	35.00%	\$271,148
1621 Postage Meter & Fax Machine	\$3,525	\$4,469	\$944	26.78%	\$4,469	\$944	26.78%	\$4,469	\$944	26.78%	\$4,469	\$944	26.78%	\$4,469
1622 Capital Improvements	\$0	\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0
<b>TOTALS</b>	<b>\$6,980,480</b>	<b>\$8,119,215</b>	<b>\$1,138,735</b>	<b>16.31%</b>	<b>\$7,897,024</b>	<b>\$916,544</b>	<b>13.13%</b>	<b>\$7,689,318</b>	<b>\$708,838</b>	<b>10.15%</b>	<b>\$7,619,097</b>	<b>\$638,617</b>	<b>9.15%</b>	<b>\$7,619,097</b>
5618 Communications Center	\$625,779	\$733,167	\$107,388	17.16%	\$723,953	\$98,174	15.69%	\$723,953	\$98,174	15.69%	\$723,953	\$98,174	15.69%	\$723,953
<b>GRAND TOTALS</b>	<b>\$7,606,259</b>	<b>\$8,852,382</b>	<b>\$1,246,123</b>	<b>16.38%</b>	<b>\$8,620,978</b>	<b>\$1,014,719</b>	<b>13.34%</b>	<b>\$8,413,271</b>	<b>\$807,012</b>	<b>10.61%</b>	<b>\$8,343,050</b>	<b>\$736,791</b>	<b>9.69%</b>	<b>\$8,343,050</b>

**County of Knox  
2007 Budget**

**2007 Proposed Knox County Expenditures**  
Excluding Communications



**County of Knox  
2007 Budget**

COMPARATIVE SUMMARY OF ESTIMATED TAX LEVY

	2006	2007 Budget Proposal								2007
	Budget	Department Heads		Administrator		Commissioners		Budget Committee		Approved
EXPENDITURES										
Departmental	\$6,980,480	\$8,119,215		\$7,897,024		\$7,689,318		\$7,619,097		\$7,619,097
Total Expenditures	\$6,980,480	\$8,119,215	16.31%	\$7,897,024	13.13%	\$7,689,318	10.15%	\$7,619,097	9.15%	\$7,619,097
REVENUE										
Estimated Revenue	(\$1,149,583)	(\$1,169,671)		(\$1,256,029)		(\$1,262,029)		(\$1,262,029)		(\$1,262,029)
Total Revenue	(\$1,149,583)	(\$1,169,671)	1.75%	(\$1,256,029)	9.26%	(\$1,262,029)	9.78%	(\$1,262,029)	9.78%	(\$1,262,029)
RESERVES										
Total Use of Reserves (excluding Airport)	(\$27,300)	(\$24,300)	-10.99%	(\$26,300)	-3.66%	(\$26,300)	-3.66%	(\$26,300)	-3.66%	(\$26,300)
Amount to be Raised by Taxation Before Utilization of Fund Balance	\$5,803,598	\$6,925,244	19.33%	\$6,614,695	13.98%	\$6,400,988	10.29%	\$6,330,767	9.08%	\$6,330,767
Unencumbered Surplus Funds:	(\$248,080)			(\$200,000)		(\$200,000)	-19.38%	(\$200,000)	-19.38%	(\$200,000)
TAX ASSESSMENT (Valuation based):	\$5,555,518	\$6,925,244	24.66%	\$6,414,695	15.47%	\$6,200,988	11.62%	\$6,130,767	10.35%	\$6,130,767
Communications Center*	\$625,779	\$733,167	17.16%	\$723,953	15.69%	\$723,953	15.69%	\$723,953	15.69%	\$723,953
<b>TOTAL TAXES and FEES to be COLLECTED</b>	<b>\$6,181,297</b>	<b>\$7,658,411</b>	<b>23.90%</b>	<b>\$7,138,648</b>	<b>15.49%</b>	<b>\$6,920,145</b>	<b>11.95%</b>	<b>\$6,854,721</b>	<b>10.89%</b>	<b>\$6,854,721</b>

Note: **New LD1 Assessment Limit 2007: \$5,834,952, or \$279,434 increase in taxes to be collected, which equals 5.03%**

**County of Knox  
2007 Budget**

*Non-Union Wage Plan*

January-07													
<i>(Note: Promotion guarantees 3% min. increase .)</i>													
Pay	Grade	Entry	A	B	C	D	E	F	G	H	I	J	11-15 Years CPI plus
		Jan-07	\$0.00	\$0.15	\$0.15	\$0.15	\$0.15	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.35
			1-5 Years - CPI plus				6-10 Years - CPI plus						
	1	\$9.76											
	2	\$10.86											
	3	\$11.01											
	4	\$11.80			Salaried					Salaried			Salaried
	5	\$12.38			\$6.00					\$10.00			\$14.00
	6	\$12.55											
	7	\$13.86											
	8	\$15.05											
<b>WAGE SCALE - Grade Placement for Jobs</b>													
Pay Grade													
1	Janitors, Receptionist												
2	Food Service Specialist												
3	Airport Maintenance, DA's Secretary II, Clerk - Deeds/EMA/Probate												
4	Bookkeeper, Administrative Assistant to the Sheriff, Administrative Assistant to the Airport Manager, Administrative Assistant to the Jail Administrator												
5	Deputy Treasurer, Deputy Registrar of Probate, Deputy Registrar of Deeds, Admin. Asst. to County Administrator, Admin. Secretary/Computer & Network Systems Admin.												
6	Child Victim & Witness Advocate												
7	Airport Maintenance Supervisor, Victim/Witness Advocate												
8	Prosecutorial Assistant												
<b>Longevity Based on Years with the County</b>													

**County of Knox  
2007 Budget**

**Bargaining Unit Wages - Year 2007**

<b>3.0%</b>		<b>CORRECTIONS</b>						
<b>January 1, 2007</b>		<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	
<b>Pay Grade</b>	<b>Entry</b>	After MCJA	1 Year	2 Years	3 Years	4 Years	5 Years	5 Years +
Corrections Officer	\$13.17	\$13.43						
Assistant Supervisors	\$14.22	\$14.50			\$0.15			\$0.35
Supervisor, Records Officer	\$15.27	\$15.57						

<b>3.0%</b>		<b>PATROL</b>						
<b>January 1, 2007</b>		<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	
<b>Pay Grade</b>	<b>Entry</b>	After MCJA	1 Year	2 Years	3 Years	4 Years	5 Years	5 Years +
Deputy	\$14.22	\$14.50						
Patrol Supervisor, Detective	\$16.31	\$16.64			\$0.15			\$0.35

<b>3.0%</b>		<b>COMMUNICATIONS</b>						
<b>January 1, 2007</b>		<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	
<b>Pay Grade</b>	<b>Entry</b>	After MCJA	1 Year	2 Years	3 Years	4 Years	5 Years	5 Years +
Dispatcher	\$13.17	\$13.43						
Supervisor	\$15.27	\$15.57			\$0.15			\$0.35

**County of Knox  
2007 Budget**

**Mill Rate and Dispatch Fees  
2006 and Proposed 2007**

MUNICIPALITY	2006 <i>Certified Valuations</i> 2/14/06	2% Maximum Overlay			2007 <i>Proposed Valuations</i> 11/9/06	2% Maximum Overlay		
	STATE VALUATION	0.0009329 COUNTY TAX *	Dispatch/PSAP Fees	Combined Tax & Fees	STATE VALUATION	0.0009444 COUNTY TAX *	Dispatch/PSAP Fees	Combined Tax & Fees
Appleton	\$99,500,000	\$92,819.07	\$20,570	\$113,389	\$108,700,000	\$102,650.97	\$23,609	\$126,260
Camden	\$1,116,900,000	\$1,041,905.75	\$64,902	\$1,106,808	\$1,161,600,000	\$1,096,958.29	\$80,133	\$1,177,092
Cushing	\$225,750,000	\$210,592.02	\$21,395	\$231,987	\$269,950,000	\$254,927.59	\$24,557	\$279,485
Friendship	\$201,950,000	\$188,390.07	\$19,485	\$207,875	\$213,950,000	\$202,043.93	\$22,365	\$224,409
Hope	\$153,850,000	\$143,519.74	\$21,201	\$164,721	\$169,650,000	\$160,209.17	\$24,334	\$184,544
Isle Au Haut	\$49,000,000	\$45,709.90	\$1,279	\$46,989	\$57,950,000	\$54,725.15	\$1,467	\$56,193
Matinicus Isle Plantation	\$21,050,000	\$19,636.60	\$825	\$20,462	\$25,550,000	\$24,128.17	\$947	\$25,076
North Haven	\$286,100,000	\$266,889.82	\$6,166	\$273,056	\$313,700,000	\$296,242.95	\$7,077	\$303,320
Owls Head	\$298,050,000	\$278,037.43	\$25,910	\$303,947	\$331,700,000	\$313,241.28	\$29,740	\$342,981
Rockland	\$705,400,000	\$658,035.92	\$123,143	\$781,179	\$736,500,000	\$695,514.62	\$141,344	\$836,859
Rockport	\$888,750,000	\$829,074.88	\$51,934	\$881,009	\$922,150,000	\$870,833.41	\$59,610	\$930,443
St. George	\$614,800,000	\$573,519.25	\$41,754	\$615,273	\$728,600,000	\$688,054.25	\$47,926	\$735,980
South Thomaston	\$196,400,000	\$183,212.72	\$22,916	\$206,129	\$233,950,000	\$220,930.95	\$26,303	\$247,234
Thomaston	\$232,350,000	\$216,748.86	\$60,657	\$277,406	\$252,400,000	\$238,354.23	\$69,622	\$307,977
Union	\$185,900,000	\$173,417.74	\$35,750	\$209,168	\$202,850,000	\$191,561.63	\$41,034	\$232,596
Vinalhaven	\$435,550,000	\$406,305.00	\$19,987	\$426,292	\$482,900,000	\$456,027.17	\$22,941	\$478,968
Warren	\$238,950,000	\$222,905.70	\$61,402	\$284,308	\$272,250,000	\$257,099.60	\$70,477	\$327,577
Washington	\$112,400,000	\$104,852.90	\$21,767	\$126,620	\$123,550,000	\$116,674.58	\$24,985	\$141,659
Sub-Total	\$6,062,650,000	\$5,725,270.48	\$621,043	\$6,276,616	\$6,607,900,000	\$6,240,178	\$718,475	\$6,958,653
Unorganized Territory	\$11,850,000	\$11,054.33	\$0	\$11,054	\$13,983,000	\$13,204.86	\$0	\$13,205
Lincolnton		\$0	\$4,735	\$4,735		\$0	\$5,478	\$5,478
<b>TOTAL</b>	\$6,074,500,000	\$5,736,325	\$625,779	\$6,292,406	\$6,621,883,000	\$6,253,383	\$723,953	\$6,977,336
	2006 Tax Assessment \$5,555,518	<b>Overlay</b> \$111,110			2007 Tax Assessment \$6,130,767	<b>Overlay</b> \$122,615		

**County of Knox  
2007 Budget**

DEPARTMENT: **Emergency Management Agency**  
DEPARTMENT NUMBER: 1602

Sylvia Birmingham, Director  
594-5155

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Personnel Services</b>									
1602	3106 EMA Director	\$32,243	\$33,131	\$35,219	\$37,356	\$37,004	\$37,004	\$37,004	\$37,004
1602	3120 EMA Clerk - 35 hours	\$19,214	\$19,804	\$21,041	\$24,203	\$23,976	\$23,976	\$23,976	\$23,976
1602	3152 Overtime (Training & Night Meetings)	\$83	\$238	\$300	\$300	\$300	\$300	\$300	\$300
	Sub-Total Salaries and Wages	\$51,540	\$53,173	\$56,559	\$61,859 9.37%	\$61,280 8.35%	\$61,280 8.35%	\$61,280 8.35%	\$61,280
1602	3503 FICA	\$3,764	\$4,041	\$4,327	\$4,732	\$4,688	\$4,688	\$4,688	\$4,688
1602	3504 Health Insurance	\$16,065	\$18,666	\$15,967	\$15,967	\$15,967	\$15,967	\$15,967	\$15,967
1602	3505 Workers' Compensation	\$174	\$237	\$256	\$297	\$294	\$294	\$294	\$294
1602	3506 Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1602	3509 Resignation/Termination Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1602	3511 Flexible Benefits	\$144	\$144	\$144	\$144	\$144	\$144	\$144	\$144
1602	3512 ICMA Qualified & Deferred Comp.	\$2,404	\$3,688	\$3,985	\$4,330	\$4,290	\$4,290	\$4,290	\$4,290
	Sub-Total Benefits	\$22,551	\$26,776	\$24,679	\$25,470 3.21%	\$25,383 2.85%	\$25,383 2.85%	\$25,383 2.85%	\$25,383
	<b>Total Personnel Services</b>	<b>\$74,091</b>	<b>\$79,949</b>	<b>\$81,238</b>	<b>\$87,329</b> 7.50%	<b>\$86,663</b> 6.68%	<b>\$86,663</b> 6.68%	<b>\$86,663</b> 6.68%	<b>\$86,663</b>
<b>Contractual Services</b>									
1602	4105 Automobile Mileage	\$504	\$672	\$800	\$800	\$800	\$800	\$800	\$800
1602	4110 Meals	\$55	\$137	\$250	\$250	\$250	\$250	\$250	\$250
1602	4115 Lodging	\$0	\$55	\$300	\$400	\$400	\$400	\$400	\$400
1602	4120 Other, Tolls, Fees, etc.	\$0	\$0	\$25	\$40	\$40	\$40	\$40	\$40
1602	4315 Telephone	\$1,742	\$2,016	\$2,100	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
1602	4630 Equipment Repairs & Maintenance	\$24	\$280	\$300	\$800	\$800	\$800	\$800	\$800
1602	4656 Radio Repairs & Maintenance	\$340	\$540	\$600	\$600	\$600	\$600	\$600	\$600
1602	4675 Computers Repairs & Maintenance	\$400	\$760	\$950	\$1,450	\$1,450	\$1,450	\$1,450	\$1,450
1602	4719 Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1602	4805 Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1602	4820 Dues	\$200	\$190	\$210	\$210	\$210	\$210	\$210	\$210
1602	4835 Postage	\$118	\$175	\$200	\$200	\$200	\$200	\$200	\$200
1602	4840 Printing	\$0	\$89	\$100	\$100	\$100	\$100	\$100	\$100
1602	4940 Training	\$45	\$60	\$200	\$300	\$300	\$300	\$300	\$300
	<b>Total Contractual Services</b>	<b>\$3,428</b>	<b>\$4,974</b>	<b>\$6,035</b>	<b>\$7,350</b> 21.79%	<b>\$7,350</b> 21.79%	<b>\$7,350</b> 21.79%	<b>\$7,350</b> 21.79%	<b>\$7,350</b>

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Commodities</b>									
1602	5104 Food, Groceries, etc.	\$148	\$136	\$175	\$175	\$175	\$175	\$175	\$175
1602	5335 Office Supplies	\$879	\$902	\$900	\$900	\$900	\$900	\$900	\$900
1602	5345 Copy Machine Supplies	\$171	\$149	\$300	\$300	\$300	\$300	\$300	\$300
1602	5355 Public Relations Supplies	\$288	\$324	\$350	\$350	\$350	\$350	\$350	\$350
1602	5375 Training Supplies	\$141	\$53	\$150	\$150	\$150	\$150	\$150	\$150
1602	5385 Computer Supplies	\$441	\$514	\$550	\$1,070	\$1,070	\$1,070	\$1,070	\$1,070
1602	5505 Books, Subscriptions, etc.	\$21	\$20	\$25	\$25	\$25	\$25	\$25	\$25
<b>Total Commodities</b>		<b>\$2,089</b>	<b>\$2,098</b>	<b>\$2,450</b>	<b>\$2,970</b>	<b>\$2,970</b>	<b>\$2,970</b>	<b>\$2,970</b>	<b>\$2,970</b>
					21.22%	21.22%	21.22%	21.22%	21.22%
<b>Capital Outlay</b>									
1602	7325 Office Furniture	\$1,089				\$0			\$0
	Conference tables and chairs		\$1,069						
	Lateral File Drawers (1-2005)		\$535						
	Computer Workstation		\$534						
1602	7350 Printer					\$0			\$0
	Computer		\$1,693						
<b>Total Capital Outlay</b>		<b>\$1,089</b>	<b>\$3,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>		<b>\$80,697</b>	<b>\$90,852</b>	<b>\$89,723</b>	<b>\$97,649</b>	<b>\$96,983</b>	<b>\$96,983</b>	<b>\$96,983</b>	<b>\$96,983</b>
<b>Use of Reserves</b>									
2600	1016 Computer Reserve Account		(\$1,693)	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>(\$1,693)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>									
401	1001 EMA Matching Funds	\$40,552	\$33,958	\$46,016	\$49,159	\$49,159	\$49,159	\$49,159	\$49,159
<b>TOTAL REVENUES</b>		<b>\$40,552</b>	<b>\$33,958</b>	<b>\$46,016</b>	<b>\$49,159</b>	<b>\$49,159</b>	<b>\$49,159</b>	<b>\$49,159</b>	<b>\$49,159</b>
					6.83%	6.83%	6.83%	6.83%	6.83%
<b>TOTALS (Net Budget)</b>		<b>\$40,145</b>	<b>\$55,201</b>	<b>\$43,707</b>	<b>\$48,490</b>	<b>\$47,824</b>	<b>\$47,824</b>	<b>\$47,824</b>	<b>\$47,824</b>
					10.94%	9.42%	9.42%	9.42%	9.42%

**County of Knox  
2007 Budget**

DEPARTMENT: **District Attorney's Office**

DEPARTMENT NUMBER: 1603

Geoffrey Rushlau, DA  
594-0424

Line Number	DESCRIPTION	2004	2005	2006	2007				Approved Budget
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Personnel Services</b>									
1603 3106	Prosecutorial Assistant			\$37,918	\$40,164	\$39,784	\$39,784	\$39,784	\$39,784
	Legal Secretary-Systems Administrator	\$140,803	\$105,375	\$34,341	\$36,443	\$36,100	\$36,100	\$36,100	\$36,100
	Legal Secretary II			\$26,312	\$28,093	\$27,830	\$27,830	\$27,830	\$27,830
	Receptionist (32 hours/wk)			\$16,756	\$18,010	\$17,842	\$17,842	\$17,842	\$17,842
1603 3125	Victim Services Coordinator		\$38,482	\$40,789	\$43,149	\$42,741	\$42,741	\$42,741	\$42,741
1603 3152	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total Salaries and Wages	\$140,803	\$143,857	\$156,116	\$165,859	\$164,297	\$164,297	\$164,297	\$164,297
					6.24%	5.24%	5.24%	5.24%	
1603 3503	FICA	\$10,793	\$11,182	\$11,943	\$12,688	\$12,569	\$12,569	\$12,569	\$12,569
1603 3504	Health Insurance	\$36,719	\$40,094	\$39,979	\$39,979	\$39,979	\$39,979	\$39,979	\$39,979
1603 3505	Workers' Compensation	\$516	\$694	\$696	\$796	\$789	\$789	\$789	\$789
1603 3506	Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1603 3509	Resignation/Termination Benefits	\$832	\$865	\$889	\$889	\$889	\$889	\$889	\$889
1603 3511	Flexible Benefits	\$48	\$48	\$48	\$48	\$48	\$48	\$48	\$48
1603 3512	ICMA Qualified & Deferred Comp.	\$7,099	\$9,858	\$10,968	\$11,610	\$11,501	\$11,501	\$11,501	\$11,501
	Sub-Total Benefits	\$56,007	\$62,741	\$64,523	\$66,010	\$65,774	\$65,774	\$65,774	\$65,774
					2.31%	1.94%	1.94%	1.94%	1.94%
	<b>Total - Personnel Services</b>	<b>\$196,810</b>	<b>\$206,598</b>	<b>\$220,639</b>	<b>\$231,869</b>	<b>\$230,071</b>	<b>\$230,071</b>	<b>\$230,071</b>	<b>\$230,071</b>
					5.09%	4.27%	4.27%	4.27%	4.27%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				Approved Budget
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Contractual Services</b>									
1603	4015 Consultation Fees	\$1,508	\$0	\$500	\$500	\$500	\$500	\$500	\$500
1603	4025 Drug Analysis	\$2,826	\$2,149	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1603	4045 Medical Exams	\$0	\$0	\$200	\$200	\$200	\$200	\$200	\$200
1603	4051 Computer Consultant	\$1,680	\$4,697	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1603	4060 Photography	\$0	\$0	\$100	\$100	\$100	\$100	\$100	\$100
1603	4080 Transcripts	\$920	\$716	\$800	\$800	\$800	\$800	\$800	\$800
1603	4090 Misc. Professional Services	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1603	4105 Automobile Mileage	\$2,122	\$1,954	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
1603	4110 Meals	\$248	\$288	\$250	\$250	\$250	\$250	\$250	\$250
1603	4115 Lodging	\$677	\$759	\$600	\$700	\$700	\$700	\$700	\$700
1603	4120 Other, Tolls, Fees, etc.	\$0	\$14	\$0	\$0	\$0	\$0	\$0	\$0
1603	4125 Airfare		\$79			\$0	\$0	\$0	\$0
1603	4315 Telephone	\$4,110	\$3,515	\$4,200	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1603	4415 Equipment -Copier Rental	\$1,791	\$3,224	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1603	4417 METRO Line	\$2,347	\$2,596	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
1603	4630 Equipment -Copier Repairs & Maintenance	\$2,213	\$243	\$0	\$0	\$0	\$0	\$0	\$0
1603	4660 Document Disposal (shredding)	\$0	\$273	\$600	\$600	\$600	\$600	\$600	\$600
1603	4675 Computers Repairs & Maintenance	\$2,631	\$3,115	\$3,200	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
1603	4719 Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1603	4722 Liability Insurance	\$139	\$21	\$150	\$150	\$150	\$150	\$150	\$150
1603	4805 Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1603	4820 Dues	\$1,031	\$1,031	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050
1603	4835 Postage	\$1,460	\$1,268	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1603	4840 Printing	\$190	\$80	\$150	\$150	\$150	\$150	\$150	\$150
1603	4925 Witness Fees	\$6,712	\$3,190	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1603	4940 Training	\$463	\$235	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total Contractual Services</b>		<b>\$33,088</b>	<b>\$29,447</b>	<b>\$36,100</b>	<b>\$36,200</b>	<b>\$36,200</b>	<b>\$36,200</b>	<b>\$36,200</b>	<b>\$36,200</b>
					0.28%	0.28%	0.28%	0.28%	0.28%
<b>Commodities</b>									
1603	5335 Office Supplies	\$2,358	\$3,258	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
1603	5345 Copy Machine Supplies	\$580	\$577	\$650	\$650	\$650	\$650	\$650	\$650
1603	5350 Audio/Video Supplies	\$71	\$260	\$300	\$300	\$300	\$300	\$300	\$300
1603	5385 Computer Supplies	\$1,623	\$1,910	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
1603	5505 Books, Subscriptions, etc.	\$288	\$673	\$700	\$700	\$700	\$700	\$700	\$700
1603	5510 Statutes & Reference Books	\$1,680	\$2,276	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
<b>Total Commodities</b>		<b>\$6,600</b>	<b>\$8,954</b>	<b>\$8,450</b>	<b>\$8,450</b>	<b>\$8,450</b>	<b>\$8,450</b>	<b>\$8,450</b>	<b>\$8,450</b>
					0.00%	0.00%	0.00%	0.00%	0.00%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				Approved Budget
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Capital Outlay</b>									
1603 7350	Equipment	\$4,713							
	Printer		\$1,535	\$800	\$800	\$800	\$800	\$800	\$800
	Terminal Server			\$0	\$0	\$0	\$0	\$0	\$0
	Firewall			\$0	\$0	\$0	\$0	\$0	\$0
	Computers		\$2,756	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	<b>Total Capital Outlay</b>	<b>\$4,713</b>	<b>\$4,291</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>
					0.00%	0.00%	0.00%	0.00%	0.00%
	<b>TOTAL EXPENDITURES</b>	<b>\$241,211</b>	<b>\$249,290</b>	<b>\$268,989</b>	<b>\$280,319</b>	<b>\$278,521</b>	<b>\$278,521</b>	<b>\$278,521</b>	<b>\$278,521</b>
<b>Use of Reserves</b>									
2600 1046	DA Computer Reserves	(\$4,713)	(\$3,381)	(\$800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)
	<b>TOTAL USE OF RESERVES</b>	<b>(\$4,713)</b>	<b>(\$3,381)</b>	<b>(\$800)</b>	<b>(\$3,800)</b>	<b>(\$3,800)</b>	<b>(\$3,800)</b>	<b>(\$3,800)</b>	<b>(\$3,800)</b>
					375.00%	375.00%	375.00%	375.00%	375.00%
<b>Revenues</b>									
1406 1001	Copy Revenue	\$151	\$207	\$300	\$300	\$300	\$300	\$300	\$300
1401 1003	Reimbursement for Computer Support	\$6,000	\$6,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
	<b>TOTAL REVENUES</b>	<b>\$6,151</b>	<b>\$6,207</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>\$7,800</b>
					0.00%	0.00%	0.00%	0.00%	0.00%
	<b>TOTALS (Net Budget)</b>	<b>\$230,347</b>	<b>\$239,702</b>	<b>\$260,389</b>	<b>\$268,719</b>	<b>\$266,921</b>	<b>\$266,921</b>	<b>\$266,921</b>	<b>\$266,921</b>
					3.20%	2.51%	2.51%	2.51%	2.51%

**County of Knox  
2007 Budget**

DEPARTMENT: **County Executive Department**

Department Number: 1604

Lawrence F. Nash, Chair  
Anne H. Beebe-Center and A. Mason Johnson, Jr.  
William S. Post, County Administrator  
Constance Johanson, Administrative Assistant  
594-0420

Line Number	DESCRIPTION	2004	2005	2006	2007				Approved Budget
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Personnel Services</b>									
1604 3105	County Commissioners (3)	\$26,388	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100
	Chairman Stipend	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
1604 3106	County Administrator (6 months-2005)		\$20,400	\$70,720	\$73,549	\$72,842	\$72,842	\$72,842	\$72,842
1604 3110	Deputy County Administrator		\$9,313	\$0	\$0	\$0	\$0	\$0	\$0
1604 3111	County Clerk/Executive Assistant	\$45,060	\$32,036		\$0	\$0	\$0	\$0	\$0
	Receptionist 35 hrs/wk				\$17,944	\$17,772	\$17,772	\$17,772	\$17,772
1604 3205	Deputy County Clerk	\$25,902	\$18,419		\$0	\$0	\$0	\$0	\$0
	Systems Assistant				\$27,300	\$27,300	\$27,300	\$0	\$0
1604 3112	Administrative Assistant		\$8,198	\$28,434	\$30,299	\$30,015	\$30,015	\$30,015	\$30,015
1604 3152	Overtime		\$519	\$0	\$500	\$500	\$500	\$500	\$500
1604 3220	County Employees Stipends	\$2,200	\$2,293	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total Salaries and Wages	\$100,750	\$119,478	\$127,454	\$177,892	\$176,729	\$176,729	\$149,429	\$149,429
					39.57%	38.66%	38.66%	17.24%	17.24%
1604 3503	FICA	\$7,284	\$9,446	\$9,750	\$13,609	\$13,520	\$13,520	\$13,520	\$11,431
1604 3504	Health Insurance	\$23,332	\$22,817	\$10,561	\$35,897	\$21,987	\$21,987	\$21,987	\$21,987
	Health Insurance - Systems Admin				\$13,181	\$11,462	\$11,462	\$0	\$0
1604 3505	Workers' Compensation	\$372	\$500	\$800	\$854	\$848	\$848	\$848	\$848
1604 3506	Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1604 3509	Resignation/Termination Benefits	\$836	\$0	\$891	\$0	\$0	\$0	\$0	\$0
1604 3511	Flexible Benefits	\$192	\$192	\$264	\$264	\$264	\$264	\$264	\$264
1604 3512	ICMA Qualified & Deferred Comp.	\$2,166	\$3,752	\$7,631	\$12,452	\$12,371	\$12,371	\$12,371	\$12,371
	Sub-Total Benefits	\$34,182	\$36,707	\$29,897	\$76,257	\$60,452	\$60,452	\$48,990	\$46,901
					155.07%	102.20%	102.20%	63.86%	56.88%
<b>Total - Personnel Services</b>		<b>\$134,932</b>	<b>\$156,185</b>	<b>\$157,351</b>	<b>\$254,149</b>	<b>\$237,181</b>	<b>\$237,181</b>	<b>\$198,419</b>	<b>\$196,330</b>
					61.52%	50.73%	50.73%	26.10%	24.77%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Contractual Services</b>									
1604	4005 Auditing Services	\$6,100	\$8,185	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
1604	4023 Secretarial Services	\$0	\$818		\$0	\$0	\$0	\$0	\$0
1604	4040 Special Events	\$0	\$616	\$0	\$0	\$0	\$0	\$0	\$0
1604	4050 Labor Relations	\$1,617	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0
1604	4055 Legal Fees	\$5,077	\$8,742	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
1604	4105 Automobile Mileage	\$2,709	\$3,295	\$3,500	\$4,000	\$4,500	\$4,500	\$4,500	\$4,500
1604	4110 Meals	\$454	\$451	\$600	\$750	\$750	\$750	\$750	\$750
1604	4115 Lodging	\$583	\$612	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
1604	4120 Boat, Ferry, Parking, Etc.	\$36	\$1	\$40	\$40	\$50	\$50	\$50	\$50
1604	4315 Telephone	\$1,097	\$1,186	\$1,150	\$1,200	\$1,280	\$1,280	\$1,280	\$1,280
1604	4415 Equipment Rental (copy machine)	\$2,673	\$2,741	\$3,170	\$3,170	\$3,170	\$3,170	\$3,170	\$3,170
1604	4630 Equip Repairs & Maintenance	\$746	\$542	\$400	\$400	\$400	\$400	\$400	\$400
1604	4675 Computer Repairs & Maintenance	\$104	\$525	\$500	\$0	\$0	\$0	\$750	\$750
1604	4719 Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1604	4805 Advertising	\$6,002	\$7,053	\$7,500	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1604	4820 Dues & Registration	\$4,939	\$5,071	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
1604	4835 Postage & Shipping	\$925	\$845	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
1604	4840 Printing	\$998	\$407	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1604	4841 Budget Committee Ballots	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1604	4940 Training	\$0	\$0	\$1,600	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1604	4941 Employee Wellness Training	\$0	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$0
<b>Total Contractual Services</b>		<b>\$34,060</b>	<b>\$41,090</b>	<b>\$48,260</b>	<b>\$44,360</b>	<b>\$42,450</b>	<b>\$42,450</b>	<b>\$43,200</b>	<b>\$43,200</b>
					-8.08%	-12.04%	-12.04%	-10.48%	-10.48%
<b>Commodities</b>									
1604	5104 Food, Groceries, etc.	\$241	\$359	\$700	\$500	\$500	\$500	\$500	\$500
1604	5335 Office Supplies	\$852	\$2,474	\$2,000	\$2,000	\$2,200	\$2,200	\$2,200	\$2,200
1604	5345 Copy Machine Supplies	\$551	\$617	\$600	\$600	\$600	\$600	\$600	\$600
1604	5355 Convention Door Prizes	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1604	5365 Public Relations Supplies	\$0	\$200	\$200	\$200	\$200	\$200	\$200	\$200
1604	5385 Computer Supplies	\$2,416	\$4,155	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
1604	5505 Books, Subscriptions, etc.	\$297	\$40	\$300	\$300	\$300	\$300	\$300	\$300
<b>Total Commodities</b>		<b>\$4,404</b>	<b>\$7,845</b>	<b>\$7,300</b>	<b>\$7,100</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$7,300</b>
					-2.74%	0.00%	0.00%	0.00%	0.00%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				Approved Budget
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Capital Outlay</b>									
1604	7350 Computers including software		\$3,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Printer		\$500	\$0	\$0	\$500	\$500	\$500	\$500
	<b>Total Capital Outlay</b>	\$0	\$3,500	\$0	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500
	<b>TOTAL EXPENDITURES</b>	\$173,396	\$208,620	\$212,911	\$306,609 44.01%	\$288,431 35.47%	\$288,431 35.47%	\$250,419 17.62%	\$248,330 16.64%
<b>Use of Reserves</b>									
2600	1016 Computer Reserve Account		(\$3,500)	\$0	(\$1,000)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
	<b>TOTAL USE OF RESERVES</b>	\$0	(\$3,500)	\$0	(\$1,000)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
<b>Revenues</b>									
1406	1000 Copy Revenue	\$29	\$32	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	\$29	\$32	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTALS (Net Budget)</b>	\$173,367	\$205,088	\$212,911	\$305,609 43.54%	\$286,931 34.77%	\$286,931 34.77%	\$248,919 16.91%	\$246,830 15.93%

**County of Knox  
2007 Budget**

DEPARTMENT: **County Treasurer's Office**  
DEPARTMENT NUMBER: 1605

Linda Post, Treasurer  
Barbara Sylvester, Deputy Treasurer  
594-0421

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Personnel Services</b>									
1605	3105 County Treasurer	\$29,913	\$30,721	\$32,678	\$34,714	\$45,000	\$45,000	\$45,000	\$45,000
1605	3111 Deputy Treasurer	\$23,847	\$24,499	\$26,052	\$27,641	\$27,380	\$27,380	\$27,380	\$27,380
1605	3120 Bookkeeper	\$18,020	\$18,624	\$19,781	\$20,963	\$20,765	\$20,765	\$20,765	\$20,765
1605	3152 Overtime	\$0	\$531	\$500	\$500	\$500	\$500	\$500	\$500
	Sub-Total Salaries and Wages	\$71,780	\$74,375	\$79,011	\$83,818	\$93,645	\$93,645	\$93,645	\$93,645
					6.08%	18.52%	18.52%	18.52%	18.52%
1605	3503 FICA	\$5,500	\$5,559	\$6,044	\$5,867	\$6,580	\$6,580	\$6,580	\$6,580
1605	3504 Health Insurance	\$11,180	\$11,523	\$24,005	\$27,606	\$24,005	\$24,005	\$24,005	\$24,005
1605	3505 Workers' Compensation	\$248	\$333	\$359	\$404	\$451	\$451	\$451	\$451
1605	3506 Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1605	3509 Resignation/Termination Benefits	\$353	\$391	\$354	\$354	\$354	\$354	\$354	\$354
1605	3511 Flexible Benefits	\$144	\$210	\$216	\$216	\$216	\$216	\$216	\$216
1605	3512 ICMA Qualified & Deferred Comp.	\$3,676	\$5,125	\$5,591	\$5,892	\$6,580	\$6,580	\$6,580	\$6,580
	Sub-Total Benefits	\$21,101	\$23,141	\$36,569	\$40,339	\$38,186	\$38,186	\$38,186	\$38,186
					10.31%	4.42%	4.42%	4.42%	4.42%
	<b>Sub-Total - Personnel Services</b>	<b>\$92,881</b>	<b>\$97,516</b>	<b>\$115,579</b>	<b>\$124,157</b>	<b>\$131,831</b>	<b>\$131,831</b>	<b>\$131,831</b>	<b>\$131,831</b>
					7.42%	14.06%	14.06%	14.06%	14.06%
<b>Contractual Services</b>									
1605	4050 Consultant & Accounting Services	\$319	\$308	\$350	\$500	\$500	\$500	\$500	\$500
1605	4105 Automobile Mileage	\$372	\$570	\$400	\$500	\$500	\$500	\$500	\$500
1605	4110 Meals	\$146	\$175	\$150	\$150	\$150	\$150	\$150	\$150
1605	4115 Lodging	\$177	\$298	\$300	\$300	\$300	\$300	\$300	\$300
1605	4315 Telephone	\$875	\$1,060	\$900	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1605	4630 Equipment Repairs & Maintenance	\$0	\$251	\$300	\$300	\$300	\$300	\$300	\$300
1605	4675 Computers Repairs & Maintenance	\$185	\$477	\$300	\$300	\$300	\$300	\$300	\$300
1605	4719 Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1605	4740 Municipal Blanket Bond	\$0	\$0	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
1605	4820 Dues	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
1605	4835 Postage	\$1,054	\$1,209	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
1605	4845 Bank Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1605	4940 Training & Seiminars	\$0	\$0	\$200	\$300	\$300	\$300	\$300	\$300
	<b>Total Contractual Services</b>	<b>\$3,278</b>	<b>\$4,498</b>	<b>\$5,450</b>	<b>\$5,900</b>	<b>\$5,900</b>	<b>\$5,900</b>	<b>\$5,900</b>	<b>\$5,900</b>

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
					8.26%	8.26%	8.26%	8.26%	8.26%
<b>Commodities</b>									
1605	5335 Office Supplies	\$1,372	\$1,755	\$1,600	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1605	5345 Copy Machine Supplies	\$131	\$329	\$600	\$500	\$500	\$500	\$500	\$500
1605	5385 Computer Supplies	\$503	\$483	\$800	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1605	5505 Books, Subscriptions, etc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Commodities</b>		<b>\$2,006</b>	<b>\$2,567</b>	<b>\$3,000</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
					16.67%	16.67%	16.67%	16.67%	
<b>Capital Outlay</b>									
1605	7305 Printers (2)	\$0	\$800	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1605	7350 Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Outlay</b>		<b>\$0</b>	<b>\$800</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTAL EXPENDITURES</b>		<b>\$98,165</b>	<b>\$105,381</b>	<b>\$124,029</b>	<b>\$135,557</b>	<b>\$143,231</b>	<b>\$143,231</b>	<b>\$143,231</b>	<b>\$143,231</b>
					9.29%	15.48%	15.48%	15.48%	15.48%
<b>Use of Reserves</b>									
2600	1016 Computer Reserve Account	\$0	\$0	\$0	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000)</b>	<b>(\$2,000)</b>	<b>(\$2,000)</b>	<b>(\$2,000)</b>	<b>(\$2,000)</b>
<b>Revenues</b>									
1407	1001 Civil Process - Processing Fee	\$7,330	\$7,961	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
1407	1002 Interest Income (General Fund Investment)	\$14,079	\$30,862	\$9,500	\$12,000	\$14,000	\$14,000	\$20,000	\$20,000
1407	1003 Miscellaneous & Processing Fees	\$657	\$418	\$400	\$300	\$300	\$300	\$300	\$300
<b>TOTAL REVENUES</b>		<b>\$22,066</b>	<b>\$39,241</b>	<b>\$18,900</b>	<b>\$21,300</b>	<b>\$23,300</b>	<b>\$23,300</b>	<b>\$29,300</b>	<b>\$29,300</b>
					12.70%	23.28%	23.28%	55.03%	
<b>TOTALS (Net Budget)</b>		<b>\$76,099</b>	<b>\$66,140</b>	<b>\$105,129</b>	<b>\$112,257</b>	<b>\$117,931</b>	<b>\$117,931</b>	<b>\$111,931</b>	<b>\$111,931</b>
					6.78%	12.18%	12.18%	6.47%	6.47%

**County of Knox  
2007 Budget**

DEPARTMENT: **Building Maintenance**  
DEPARTMENT NUMBER: 1606

Jonathan Grout, Building Supervisor  
594-0449

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Personnel Services</b>									
1606 3121	Building Supervisor	\$34,179	\$35,118	\$37,287	\$37,000	\$38,718	\$38,718	\$34,565	\$34,565
1606 3122	Property Management Stipend	\$0	\$0	\$5,200	\$3,500	\$3,308	\$3,308	\$3,308	\$3,308
1606 3120	Janitors	\$41,536	\$46,576	\$59,592	\$63,000	\$62,655	\$62,655	\$62,655	\$62,655
1606 3152	Overtime	\$2,072	\$3,202	\$3,000	\$3,500	\$1,600	\$1,600	\$1,600	\$1,600
	Sub-Total Salaries and Wages	\$77,787	\$84,896	\$105,079	\$107,000	\$106,281	\$106,281	\$102,128	\$102,128
					1.83%	1.14%	1.14%	-2.81%	-2.81%
1606 3503	FICA	\$6,102	\$6,630	\$8,039	\$7,293	\$8,130	\$8,130	\$7,813	\$7,813
1606 3504	Health Insurance	\$25,867	\$28,348	\$24,697	\$31,183	\$24,697	\$24,697	\$24,697	\$24,697
1606 3505	Workers' Compensation	\$2,485	\$1,936	\$4,333	\$4,376	\$4,389	\$4,389	\$4,218	\$4,218
1606 3506	Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1606 3509	Resignation/Termination Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1606 3511	Flexible Benefits	\$0	\$12	\$48	\$48	\$48	\$48	\$48	\$48
1606 3512	ICMA Qualified & Deferred Comp.	\$2,777	\$4,169	\$5,892	\$7,490	\$7,440	\$7,440	\$7,149	\$7,149
		\$37,231	\$41,095	\$43,009	\$50,390	\$44,705	\$44,705	\$43,925	\$43,925
					17.16%	3.94%	3.94%	2.13%	2.13%
	<b>Total - Personnel Services</b>	<b>\$115,018</b>	<b>\$125,991</b>	<b>\$148,088</b>	<b>\$157,390</b>	<b>\$150,986</b>	<b>\$150,986</b>	<b>\$146,053</b>	<b>\$146,053</b>
					6.28%	1.96%	1.96%	-1.37%	-1.37%
<b>Contractual Services</b>									
1606 4035	Cleaning Services	\$0	\$7,554	\$0	\$0	\$0	\$0	\$0	\$0
1606 4045	Medical Services	\$0	\$0	\$0	\$110	\$110	\$110	\$110	\$110
1606 4105	Automobile Mileage	\$0	\$150	\$150	\$100	\$100	\$100	\$100	\$100
1606 4305	Electricity	\$25,244	\$28,389	\$27,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
1606 4310	Sewage	\$1,564	\$1,275	\$1,700	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1606 4311	Water	\$2,537	\$2,335	\$2,700	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1606 4315	Telephone	\$1,217	\$1,246	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1606 4605	Grounds Maintenance	\$6,417	\$8,700	\$7,960	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1606 4610	Buildings Repairs & Maintenance	\$1,962	\$4,024	\$6,500	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1606 4615	Electrical Repairs & Maintenance	\$6,020	\$2,694	\$7,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1606 4620	Elevators Repairs & Maintenance	\$1,860	\$1,428	\$1,700	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1606 4630	Equipment Repairs & Maintenance	\$3,090	\$2,918	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1606 4635	Heating Repairs & Maintenance	\$10,192	\$17,634	\$16,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1606 4645	Plumbing Repairs & Maintenance	\$1,712	\$3,274	\$1,800	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1606 4660	Rubbish Removal	\$835	\$1,325	\$1,800	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1606 4835	Postage	\$0	\$0	\$0	\$100	\$100	\$100	\$100	\$100
1606 4719	Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1606 4840	Printing	\$0	\$522	\$0	\$0	\$0	\$0	\$0	\$0
1606 4940	Training	\$0	\$0	\$0	\$500	\$500	\$500	\$500	\$500
	<b>Total Contractual Services</b>	<b>\$62,650</b>	<b>\$83,468</b>	<b>\$79,810</b>	<b>\$108,310</b>	<b>\$108,310</b>	<b>\$108,310</b>	<b>\$108,310</b>	<b>\$108,310</b>
					35.71%	35.71%	35.71%	35.71%	35.71%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Commodities</b>									
1606 5104	Food, Groceries (water coolers)	\$0	\$1,077	\$1,000	\$2,000	\$150	\$1,500	\$1,500	\$1,500
1606 5205	Heating Fuel	\$26,108	\$28,142	\$49,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
1606 5210	Hazardous Materials Storage Fees	\$85	\$120	\$200	\$750	\$500	\$500	\$500	\$500
1606 5315	Cleaning Supplies	\$5,611	\$9,326	\$9,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1606 5325	Maintenance Supplies	\$3,607	\$6,124	\$5,000	\$7,000	\$6,000	\$6,000	\$6,000	\$6,000
1606 5326	Safety Supplies	\$328	\$257	\$200	\$400	\$400	\$400	\$400	\$400
1606 5335	Office Supplies	\$182	\$276	\$200	\$500	\$300	\$300	\$300	\$300
1606 5385	Computer Supplies	\$152	\$185	\$200	\$700	\$500	\$500	\$500	\$500
1606 5405	Work Uniforms	\$196	\$238	\$400	\$700	\$500	\$500	\$500	\$500
1606 5710	Parking Lot Signs	\$0	\$838	\$400	\$300	\$300	\$300	\$300	\$300
<b>Total Commodities</b>		<b>\$36,269</b>	<b>\$46,583</b>	<b>\$66,100</b>	<b>\$102,350</b>	<b>\$98,650</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
					54.84%	49.24%	51.29%	51.29%	51.29%
<b>Capital Outlay</b>									
1606 7205	Update Elevator		\$14,108			\$0	\$0	\$0	\$0
1606 7205	Carpet Superior Court room		\$0	\$0		\$0	\$0	\$0	\$0
1606 7335	EQUIPMENT	\$799				\$0	\$0	\$0	\$0
1606 7335	Vacuum Cleaner		\$1,601	\$0		\$0	\$0	\$0	\$0
1606 7355	Update Sprinkler System		\$2,865		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total Capital Outlay</b>		<b>\$799</b>	<b>\$18,574</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTAL EXPENDITURES</b>		<b>\$214,736</b>	<b>\$274,616</b>	<b>\$293,998</b>	<b>\$370,050</b>	<b>\$359,946</b>	<b>\$361,296</b>	<b>\$356,363</b>	<b>\$356,363</b>
<b>Use of Reserves</b>									
2100 1036	Courthouse Maintenance		(\$13,500)	\$0		(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>(\$13,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000)</b>	<b>(\$2,000)</b>	<b>(\$2,000)</b>	<b>(\$2,000)</b>
<b>Revenues</b>									
402 1005	Courthouse Parking Fees	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	DDK Winter Maintenance Reimbursement		\$0	\$150	\$300	\$300	\$300	\$300	\$300
402 1006	Richards & Cranston Rent	\$2,512	\$2,590	\$2,734	\$3,007	\$2,760	\$2,760	\$2,760	\$2,760
402 1020	Parking Fines	\$195	\$0	\$0	\$0	\$0	\$0	\$0	\$0
402 1021	State Reimbursement Fees (Janitorial)	\$0	\$0	\$40,047	\$45,000	\$42,600	\$42,600	\$42,600	\$42,600
402 1022	Superior Court Rent	\$13,344	\$4,448	\$0	\$0	\$0	\$0	\$0	\$0
402 1023	Justice Collins Rent	\$10,248	\$3,416	\$0	\$0	\$0	\$0	\$0	\$0
402 1024	District Court Rent	\$34,800	\$11,600	\$0	\$0	\$0	\$0	\$0	\$0
402 1027	State Reimbursement Fees (Property management)		\$33,450	\$6,225	\$6,500	\$6,615	\$6,615	\$6,615	\$6,615
402 1028	Fuel Reimbursement (New)		\$0	\$16,600	\$20,000	\$25,500	\$25,500	\$25,500	\$25,500
	State Reimbursement Grounds & Misc			\$3,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
403 1006	Misc. Room Rental		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>		<b>\$61,549</b>	<b>\$55,504</b>	<b>\$68,756</b>	<b>\$80,807</b>	<b>\$83,775</b>	<b>\$83,775</b>	<b>\$83,775</b>	<b>\$83,775</b>
					17.53%	21.84%	21.84%	21.84%	21.84%
<b>TOTALS (Net Budget)</b>		<b>\$153,187</b>	<b>\$205,612</b>	<b>\$225,242</b>	<b>\$289,243</b>	<b>\$274,171</b>	<b>\$275,521</b>	<b>\$270,588</b>	<b>\$270,588</b>
					28.41%	21.72%	22.32%	20.13%	20.13%

**County of Knox  
2007 Budget**

DEPARTMENT: **Debt Service**  
DEPARTMENT NUMBER: 1607

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Principal</b>									
1067 6010	Jail Construction Bond Principal	\$319,094	\$339,835	\$362,264	\$386,536	\$386,536	\$386,536	\$386,536	\$386,536
<b>Sub-Total Principal</b>		<b>\$319,094</b>	<b>\$339,835</b>	<b>\$362,264</b>	<b>\$386,536</b>	<b>\$386,536</b>	<b>\$386,536</b>	<b>\$386,536</b>	<b>\$386,536</b>
					6.70%	6.70%	6.70%	6.70%	6.70%
<b>Interest</b>									
1607 6011	Jail Bond	\$151,118	\$130,377	\$107,948	\$83,676	\$83,676	\$83,676	\$83,676	\$83,676
1607 6013	TAN Interest	\$18,908	\$28,514	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000
		<b>\$170,026</b>	<b>\$158,891</b>	<b>\$132,948</b>	<b>\$108,676</b>	<b>\$133,676</b>	<b>\$133,676</b>	<b>\$133,676</b>	<b>\$133,676</b>
					-18.26%	0.55%	0.55%	0.55%	0.55%
<b>TOTAL EXPENDITURES</b>		<b>\$489,120</b>	<b>\$498,726</b>	<b>\$495,212</b>	<b>\$495,212</b>	<b>\$520,212</b>	<b>\$520,212</b>	<b>\$520,212</b>	<b>\$520,212</b>
					0.00%	5.05%	5.05%	5.05%	5.05%

<b>Retirement of Debt - Jail Bond</b>		
<b>Payment</b>		
<b>Date</b>	<b>Principal</b>	<b>Fiscal</b>
4/25/2007		
10/25/2007	\$386,536.00	\$470,211.90
4/25/2008		
10/25/2008	\$412,627.00	\$470,211.72
4/25/2009		
10/25/2009	\$440,480.00	\$470,212.40

*Note: Jail Bond Debt Payment Schedule Began October 15, 1991, with an interest rate of 6.125%*

**County of Knox  
2007 Budget**

DEPARTMENT: **County Jail**  
DEPARTMENT NUMBER: 1608

Sheriff Daniel G. Davey - Chief Deputy Todd Butler  
Jail Administrator - John Hinkley  
594-0430

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Personnel Services</b>									
1608	3106 Jail Administrator	\$27,181	\$39,763	\$41,939	\$43,929	\$43,510	\$48,000	\$48,000	\$48,000
1608	3111 Assistant Jail Administrator	\$35,650	\$36,625	\$38,856	\$41,139	\$40,750	\$40,750	\$40,750	\$40,750
1608	3120 Programs Officer	\$34,430	\$35,371	\$37,551	\$39,782	\$39,406	\$39,406	\$39,406	\$39,406
	1 New Programs Officer				\$30,160	\$30,160	\$30,160	\$30,160	\$30,160
1608	3121 Food Services Manager	\$32,507	\$33,397	\$35,496	\$37,644	\$37,289	\$37,289	\$37,289	\$37,289
1608	3122 Food Services Specialist (40 hrs)	\$24,528	\$24,886	\$26,874	\$28,677	\$28,408	\$28,408	\$28,408	\$28,408
1608	3123 Food Services Specialist (32 hrs)		\$18,184	\$19,119	\$20,467	\$20,276	\$22,178	\$22,178	\$22,178
1608	3147 Administrative Assistant	\$23,387	\$9,953	\$24,003	\$24,964	\$24,724	\$24,724	\$24,724	\$24,724
1608	3149 Corrections Supervisors (5)	\$92,758	\$148,392	\$169,826	\$179,311	\$177,617	\$177,617	\$177,617	\$177,617
1608	3150 Asst Supervisors (5) & Corrections Officers (21)	\$477,764	\$533,168	\$665,932	\$666,047	\$659,721	\$659,721	\$659,721	\$659,721
	4 New Corrections Officers				\$109,575	\$109,575	\$109,575	\$109,575	\$109,575
1608	3151 Transport Supervisor & Asst. Transport Supervisor	\$62,008	\$63,075	\$66,763	\$71,761	\$71,085	\$71,085	\$71,085	\$71,085
	1 New Transport Officer				\$27,935	\$27,935	\$0	\$0	\$0
1608	3152 Overtime	\$175,088	\$165,165	\$154,500	\$154,500	\$131,325	\$131,325	\$131,325	\$131,325
1608	3153 Overtime-Food Services	\$1,991	\$6,556	\$4,120	\$4,120	\$4,120	\$4,120	\$4,120	\$4,120
1608	3154 Records Officer	\$31,356	\$32,869	\$35,115	\$37,243	\$36,892	\$36,892	\$36,892	\$36,892
1608	3155 Juvenile Transport	\$7,021	\$804	\$0	\$0	\$0	\$0	\$0	\$0
1608	3156 Holiday Overtime (union personnel)	\$35,227	\$32,250	\$44,000	\$44,000	\$40,000	\$40,000	\$40,000	\$40,000
1608	3157 Holiday Overtime (food services)	\$2,345	\$2,768	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1608	3158 Commissary OT	\$642	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1608	3190 Stipend & Fitness Reimbursement	\$1,550	\$3,750	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1608	3192 Shift Differential		\$7,644	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1608	3204 Part-time Transport Officers			\$20,000	\$20,000	\$10,000	\$20,000	\$20,000	\$20,000
1608	3205 Part-Time Corrections Officers	\$110,513	\$110,440	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
1608	3206 Permanent PT Food Services Specialist (20 hrs)	\$28,558	\$8,023	\$10,962	\$11,557	\$11,447	\$13,738	\$13,738	\$13,738
	Sub-Total Salaries and Wages	\$1,204,504	\$1,313,083	\$1,520,057	\$1,717,811	\$1,669,240	\$1,659,988	\$1,659,988	\$1,659,988
					13.01%	9.81%	9.21%	9.21%	9.21%
1608	3503 FICA	\$92,417	\$99,467	\$116,284	\$131,413	\$128,462	\$127,754	\$127,754	\$127,754
1608	3504 Health Insurance	\$247,739	\$281,487	\$319,696	\$319,696	\$370,000	\$319,696	\$319,696	\$319,696
	Health Insurance for 6 new positions					\$75,900	\$66,952	\$66,952	\$66,952
1608	3505 Workers' Compensation	\$33,328	\$34,354	\$44,431	\$50,049	\$50,002	\$48,384	\$48,384	\$48,384
1608	3506 Unemployment Reimbursement	\$27,747	\$3,877	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1608	3509 Resignation/Termination Benefits	\$14,881	\$5,429	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1608	3511 Flexible Benefits	\$658	\$733	\$1,032	\$1,464	\$1,464	\$1,704	\$1,704	\$1,704
1608	3512 ICMA Qualified & Deferred Comp.	\$16,791	\$28,402	\$50,542	\$50,542	\$60,000	\$50,542	\$50,542	\$50,542
	Sub-Total Benefits	\$433,561	\$453,749	\$551,985	\$573,163	\$705,827	\$635,032	\$635,032	\$635,032
					3.84%	27.87%	15.05%	15.05%	15.05%
	<b>Total - Personnel Services</b>	<b>\$1,638,065</b>	<b>\$1,766,832</b>	<b>\$2,072,042</b>	<b>\$2,290,974</b>	<b>\$2,375,067</b>	<b>\$2,295,020</b>	<b>\$2,295,020</b>	<b>\$2,295,020</b>
					10.57%	14.62%	10.76%	10.76%	10.76%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				Approved Budget
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Contractual Services</b>									
1608	4015 Consultant	\$3,597	\$0	\$10,000	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000
1608	4030 Board of Prisoners	\$105,104	\$269,847	\$325,000	\$694,639	\$500,000	\$300,000	\$300,000	\$300,000
1608	4035 Pest Control	\$397	\$328	\$800	\$1,000	\$800	\$800	\$800	\$800
1608	4045 Medical & Dental Services	\$118,983	\$153,754	\$135,000	\$150,000	\$150,000	\$173,665	\$173,665	\$173,665
1608	4050 Accounting fees	\$791	\$477	\$500	\$800	\$800	\$800	\$800	\$800
1608	4055 Legal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1608	4075 Tutoring & Counseling			\$40,000	\$53,383	\$46,600	\$46,600	\$46,600	\$46,600
1608	4090 Inmate Diversion Programs-Community Corrections		\$45,306	\$0	\$0	\$0	\$0	\$0	\$0
1608	4105 Automobile Mileage	\$737	\$584	\$1,500	\$1,800	\$1,500	\$1,500	\$1,500	\$1,500
1608	4110 Meals	\$337	\$408	\$600	\$800	\$600	\$600	\$600	\$600
1608	4115 Lodging	\$120	\$812	\$800	\$1,000	\$800	\$800	\$800	\$800
1608	4120 Other (tolls, parking, etc.)	\$65	\$129	\$150	\$200	\$150	\$150	\$150	\$150
1608	4205 Gas, Oil, Grease	\$4,065	\$6,557	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1608	4210 Automobile Repairs	\$4,709	\$4,483	\$5,000	\$7,325	\$6,000	\$6,000	\$6,000	\$6,000
1608	4305 Electricity	\$47,101	\$55,601	\$60,000	\$68,607	\$70,000	\$70,000	\$70,000	\$70,000
1608	4310 Sewage	\$6,810	\$7,660	\$7,210	\$7,513	\$7,513	\$8,640	\$8,640	\$8,640
1608	4311 Water	\$4,120	\$4,736	\$5,150	\$5,661	\$5,661	\$6,510	\$6,510	\$6,510
1608	4315 Telephone, cell phones	\$8,580	\$5,287	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1608	4415 Pagers	\$219	\$541	\$566	\$634	\$634	\$634	\$634	\$634
1608	4605 Grounds Maintenance	\$4,726	\$3,973	\$6,695	\$10,198	\$8,000	\$8,000	\$8,000	\$8,000
1608	4610 Building Repairs & Maintenance	\$5,865	\$7,467	\$15,000	\$15,630	\$15,000	\$15,000	\$15,000	\$15,000
1608	4615 Electrical Repairs & Maintenance	\$8,482	\$7,364	\$6,950	\$7,242	\$7,000	\$7,000	\$7,000	\$7,000
1608	4630 Equipment Repairs & Maintenance	\$78,791	\$23,086	\$50,000	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000
1608	4631 Copy Machine Lease	\$2,922	\$2,907	\$3,200	\$3,334	\$3,200	\$3,200	\$3,200	\$3,200
1608	4632 Control Panel	\$0	\$0	\$0		\$0	\$0	\$0	\$0
1608	4635 Heating Repairs & Maintenance	\$5,878	\$30,968	\$38,000	\$39,596	\$25,000	\$25,000	\$25,000	\$25,000
1608	4645 Plumbing Repairs & Maintenance	\$8,224	\$7,682	\$7,240	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
1608	4656 Radios Repairs & Maintenance	\$385	\$1,413	\$2,000	\$2,084	\$2,000	\$2,000	\$2,000	\$2,000
1608	4660 Rubbish Removal	\$1,300	\$1,311	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
1608	4675 Computers Repairs & Maintenance	\$0	\$489	\$4,000	\$6,000	\$4,000	\$4,000	\$4,000	\$4,000
1608	4719 Insurance deductibles	\$0	\$0	\$0		\$0	\$0	\$0	\$0
1608	4820 Dues	\$247	\$125	\$450	\$450	\$450	\$450	\$450	\$450
1608	4835 Postage	\$34	\$27	\$150	\$150	\$100	\$100	\$100	\$100
1608	4840 Printing	\$919	\$0	\$1,000	\$1,000	\$500	\$500	\$500	\$500
1608	4940 Training	\$1,166	\$990	\$5,000	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000
1608	4941 Training-Food Services Personnel	\$0	\$0	\$0		\$0	\$0	\$0	\$0
<b>Total Contractual Services</b>		<b>\$424,674</b>	<b>\$644,312</b>	<b>\$747,361</b>	<b>\$1,187,946</b>	<b>\$954,208</b>	<b>\$779,849</b>	<b>\$779,849</b>	<b>\$779,849</b>
					58.95%	48.10%	4.35%	4.35%	4.35%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				Approved Budget
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Commodities</b>									
1608	5104 Food, Groceries, etc.	\$60,201	\$68,734	\$72,927	\$75,990	\$75,000	\$103,441	\$103,441	\$103,441
1608	5205 Heating Fuel	\$23,132	\$40,181	\$40,000	\$59,340	\$53,000	\$53,000	\$53,000	\$53,000
1608	5210 Fuel Tank (Haz Mat) Storage fees	\$677	\$35	\$1,000	\$1,000	\$700	\$700	\$700	\$700
1608	5310 Automotive Supplies	\$169	\$532	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1608	5315 Cleaning Supplies	\$6,122	\$7,197	\$6,798	\$7,886	\$7,000	\$7,000	\$7,000	\$7,000
1608	5316 Cleaning Supplies - Food Services	\$3,942	\$4,000	\$4,120	\$5,152	\$5,100	\$5,100	\$5,100	\$5,100
1608	5317 Paper Supplies - Food Services	\$4,200	\$4,500	\$4,635	\$5,175	\$5,100	\$5,100	\$5,100	\$5,100
1608	5320 Institutional Supplies	\$19,176	\$24,604	\$20,600	\$30,000	\$30,000	\$36,200	\$36,200	\$36,200
1608	5325 Maintenance Supplies	\$3,927	\$10,222	\$11,330	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
1608	5330 Medical Prescriptions & Supplies	\$41,215	\$65,601	\$75,000	\$78,150	\$80,000	\$80,000	\$80,000	\$80,000
1608	5335 Office Supplies	\$4,885	\$4,181	\$4,950	\$5,564	\$5,000	\$5,000	\$5,000	\$5,000
1608	5340 Photographic Supplies	\$3,203	\$2,431	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1608	5345 Printing Supplies	\$0	\$0	\$500	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000
1608	5365 Record Books	\$543	\$326	\$500	\$521	\$521	\$521	\$521	\$521
1608	5375 Training Supplies (Ammo)	\$694	\$1,542	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
1608	5385 Computer Supplies	\$2,092	\$2,660	\$3,000	\$3,126	\$3,000	\$3,000	\$3,000	\$3,000
1608	5405 Uniforms	\$8,839	\$12,455	\$10,000	\$12,000	\$12,000	\$15,000	\$15,000	\$15,000
1608	5406 Uniforms (Food Services Personnel)	\$385	\$304	\$400	\$400	\$400	\$400	\$400	\$400
1608	5410 Prisoners Clothing	\$4,249	\$2,739	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
1608	5505 Books, Subscriptions, etc.	\$4,226	\$2,220	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1608	5510 Statutes & Reference Books			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1608	5610 Small Tools & Implements		\$347	\$1,000	\$1,134	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Commodities</b>		<b>\$191,877</b>	<b>\$254,811</b>	<b>\$271,460</b>	<b>\$317,138</b>	<b>\$307,521</b>	<b>\$345,162</b>	<b>\$345,162</b>	<b>\$345,162</b>
					16.83%	13.28%	27.15%	27.15%	27.15%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Capital Outlay</b>									
1608	7205 Building Repairs	\$0	\$3,500						
	Floor grease trap								
1608	7325 FURNITURE (beds)	\$1,099			\$10,000	\$10,000	\$11,875	\$11,875	\$11,875
1608	7335 EQUIPMENT	\$6,489	\$14,500						
	Vests Replacement				\$3,500	\$3,200	\$3,200	\$3,200	\$3,200
	Roof Fans			\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
	Separate Recording Equipment for Booking				\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Video Arraignment				\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Mowers				\$500	\$500	\$500	\$500	\$500
1608	7345 TRANSPORT VAN (12 Passenger)	\$28,144	\$0	\$20,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
1608	7350 EQUIPMENT	\$25,338	\$10,186						
	Computer Software Upgrade/Replacement			\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	Computers & Printers			\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	Desks & Chairs (3 each)					\$0	\$0	\$0	\$0
1608	7355 Commercial Dryer	\$2,950	\$0			\$0	\$0	\$0	\$0
1608	7370 FOOD SERVICES EQUIPMENT	\$7,354	\$3,657			\$0	\$0	\$0	\$0
	Misc. Equipment (set up reserve)			\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total Capital Outlay</b>		<b>\$71,374</b>	<b>\$31,843</b>	<b>\$43,000</b>	<b>\$82,000</b>	<b>\$81,700</b>	<b>\$83,575</b>	<b>\$83,575</b>	<b>\$83,575</b>
<b>TOTAL EXPENDITURES</b>		<b>\$2,325,990</b>	<b>\$2,697,798</b>	<b>\$3,133,863</b>	<b>\$3,878,058</b>	<b>\$3,718,496</b>	<b>\$3,503,606</b>	<b>\$3,503,606</b>	<b>\$3,503,606</b>
<b>Use of Reserves</b>									
	Computers & Printers (2 each)	\$0	\$0	(\$10,000)	\$0	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
	Control System	\$0	(\$67,185)	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>(\$67,185)</b>	<b>(\$10,000)</b>	<b>\$0</b>	<b>(\$6,000)</b>	<b>(\$6,000)</b>	<b>(\$6,000)</b>	<b>(\$6,000)</b>
<b>Expenditures Less Use of RESERVES</b>		<b>\$2,325,990</b>	<b>\$2,630,613</b>	<b>\$3,123,863</b>	<b>\$3,878,058</b>	<b>\$3,712,496</b>	<b>\$3,497,606</b>	<b>\$3,497,606</b>	<b>\$3,497,606</b>
<b>Revenue</b>									
1401	1004 Jail Reimbursement	\$271,252	\$266,902	\$266,902	\$280,000	\$285,000	\$285,000	\$285,000	\$285,000
1402	1019 Jail Reimbursement-Diversion Programs	\$0	\$49,947	\$0	\$0	\$0	\$0	\$0	\$0
1402	1008 Jail Board	\$0	\$1,801	\$0	\$0	\$0	\$0	\$0	\$0
1402	1009 Work Release	\$117	\$297	\$150	\$0	\$0	\$0	\$0	\$0
1402	1010 Court Ordered Board	\$2,940	\$3,660	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1402	1017 Surcharge	\$10,083	\$14,214	\$8,000	\$10,000	\$14,000	\$14,000	\$14,000	\$14,000
1402	1018 Jail Transport	\$2,556	\$2,538	\$3,000	\$3,000	\$2,500	\$2,500	\$2,500	\$2,500
1403	1009 Meals	\$1,701	\$1,854	\$1,500	\$1,500	\$1,800	\$1,800	\$1,800	\$1,800
<b>TOTAL REVENUES</b>		<b>\$288,649</b>	<b>\$341,213</b>	<b>\$282,052</b>	<b>\$297,000</b>	<b>\$305,800</b>	<b>\$305,800</b>	<b>\$305,800</b>	<b>\$305,800</b>
<b>TOTALS (Net Budget)</b>		<b>\$2,037,341</b>	<b>\$2,289,400</b>	<b>\$2,841,811</b>	<b>\$3,581,058</b>	<b>\$3,406,696</b>	<b>\$3,191,806</b>	<b>\$3,191,806</b>	<b>\$3,191,806</b>
			12.37%	24.13%	26.01%	19.88%	12.32%	12.32%	12.32%

**County of Knox  
2007 Budget**

DEPARTMENT: **Registry of Deeds**  
DEPARTMENT NUMBER: 1609

Lisa Simmons, Register  
Linda Burgess, Deputy Register  
594-0422

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Personnel Services</b>									
1609	3105 Registrar of Deeds	\$27,410	\$28,173	\$30,028	\$31,958	\$31,657	\$31,657	\$31,657	\$31,657
1609	3110 Deputy Registrar of Deeds	\$21,445	\$22,036	\$23,387	\$24,778	\$24,544	\$24,544	\$24,544	\$24,544
1609	3120 Deeds Clerks (2)	\$38,207	\$41,625	\$44,262	\$46,936	\$46,496	\$46,496	\$46,496	\$46,496
1609	3152 Overtime	\$779	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total Salaries and Wages	\$87,841	\$91,834	\$97,677	\$103,672	\$102,697	\$102,697	\$102,697	\$102,697
					6.14%	5.14%	5.14%	5.14%	5.14%
1609	3502 Life Insurance/Retirees	\$70	\$98	\$100	\$100	\$100	\$100	\$100	\$100
1609	3503 FICA	\$6,700	\$7,137	\$7,472	\$7,931	\$7,856	\$7,856	\$7,856	\$7,856
1609	3504 Health Insurance	\$35,445	\$36,304	\$33,412	\$38,424	\$33,412	\$33,412	\$33,412	\$33,412
1609	3505 Workers' Compensation	\$330	\$444	\$442	\$467	\$493	\$493	\$493	\$493
1609	3506 Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1609	3509 Resignation/Termination Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1609	3511 Flexible Benefits	\$72	\$120	\$120	\$120	\$216	\$216	\$216	\$216
1609	3512 ICMA Qualified & Deferred Comp.	\$4,354	\$6,359	\$6,877	\$7,257	\$7,189	\$7,189	\$7,189	\$7,189
	Sub-Total Benefits	\$46,971	\$50,462	\$48,423	\$54,298	\$49,266	\$49,266	\$49,266	\$49,266
					12.13%	1.74%	1.74%	1.74%	1.74%
	<b>Total - Personnel Services</b>	<b>\$134,812</b>	<b>\$142,296</b>	<b>\$146,100</b>	<b>\$157,970</b>	<b>\$151,963</b>	<b>\$151,963</b>	<b>\$151,963</b>	<b>\$151,963</b>
					8.12%	4.01%	4.01%	4.01%	4.01%
<b>Contractual Services</b>									
1609	4105 Automobile Mileage	\$289	\$155	\$300	\$350	\$350	\$350	\$350	\$350
1609	4110 Meals	\$58	\$20	\$150	\$100	\$100	\$100	\$100	\$100
1609	4115 Lodging	\$72	\$0	\$100	\$125	\$125	\$125	\$125	\$125
1609	4315 Telephone	\$1,542	\$1,557	\$1,600	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1609	4415 Copy Machine Rental	\$3,703	\$2,672	\$3,200	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
1609	4630 Equipment Repairs & Maintenance	\$1,539	\$1,729	\$1,750	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850
1609	4675 Computer Repairs & Maintenance	\$0	\$233	\$500	\$500	\$500	\$500	\$500	\$500
1609	4719 Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1609	4810 Binding and Rebinding	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
1609	4820 Dues	\$115	\$75	\$100	\$140	\$140	\$140	\$140	\$140
1609	4825 Microfilming/Recording	\$64,255	\$63,943	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000
1609	4826 Re-creation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1609	4827 ACS Internet Service	\$0	\$3,750	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1609	4830 P O Box Rental	\$160	\$160	\$160	\$175	\$175	\$175	\$175	\$175
1609	4835 Postage	\$1,809	\$1,774	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
1609	4840 Printing	\$463	\$390	\$300	\$200	\$200	\$200	\$200	\$200
1609	4845 Bank Charges and Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1609	4940 Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Contractual Services</b>	<b>\$77,505</b>	<b>\$79,958</b>	<b>\$85,460</b>	<b>\$85,540</b>	<b>\$85,540</b>	<b>\$85,540</b>	<b>\$85,540</b>	<b>\$85,540</b>
					0.09%	0.09%	0.09%	0.09%	0.09%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Commodities</b>									
1609	5335 Office Supplies	\$1,309	\$1,369	\$1,400	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
1609	5345 Copy Machine Supplies	\$1,304	\$1,208	\$1,600	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
1609	5385 Computer Supplies	\$1,128	\$1,592	\$1,600	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
1609	5505 Books, Subscriptions, etc.	\$99	\$240	\$250	\$200	\$200	\$200	\$200	\$200
1609	5510 Statutes & Reference Books	\$945	\$1,225	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
	<b>Total Commodities</b>	<b>\$4,785</b>	<b>\$5,634</b>	<b>\$6,100</b>	<b>\$5,850</b>	<b>\$5,850</b>	<b>\$5,850</b>	<b>\$5,850</b>	<b>\$5,850</b>
					-4.10%	-4.10%	-4.10%	-4.10%	-4.10%
<b>Capital Outlay</b>									
1609	7325 Furniture					\$0	\$0	\$0	\$0
	Chairs (2)		\$450			\$0	\$0	\$0	\$0
1609	7350 Computers			\$1,500		\$0	\$0	\$0	\$0
1609	7350 Plan Copier		\$6,895			\$0	\$0	\$0	\$0
	<b>Sub-Total Capital Outlay</b>	<b>\$0</b>	<b>\$7,345</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$217,102</b>	<b>\$235,233</b>	<b>\$239,160</b>	<b>\$249,360</b>	<b>\$243,353</b>	<b>\$243,353</b>	<b>\$243,353</b>	<b>\$243,353</b>
					4.27%	1.75%	1.75%	1.75%	1.75%
<b>Use of Reserves</b>									
2600	Computer Reserve Account	\$0	\$0	(\$1,500)	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL USE OF RESERVES</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>									
402	1001 Deeds Transfer Tax	\$123,314	\$123,496	\$105,000	\$115,000	\$120,000	\$120,000	\$120,000	\$120,000
402	1002 Deeds Fees	\$314,675	\$252,897	\$300,000	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000
402	1032 Copy Revenue	\$0	\$63,394	\$60,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
402	1033 Internet Access User Fees	\$0	\$6,097	\$10,000	\$20,000	\$23,000	\$23,000	\$23,000	\$23,000
	<b>TOTAL REVENUES</b>	<b>\$437,989</b>	<b>\$445,884</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$483,000</b>	<b>\$483,000</b>	<b>\$483,000</b>	<b>\$483,000</b>
					0.00%	1.68%	1.68%	1.68%	1.68%
	<b>TOTALS (Net Budget)</b>	<b>(\$220,887)</b>	<b>(\$210,651)</b>	<b>(\$237,340)</b>	<b>(\$225,640)</b>	<b>(\$239,647)</b>	<b>(\$239,647)</b>	<b>(\$239,647)</b>	<b>(\$239,647)</b>
					-4.93%	0.97%	0.97%	0.97%	0.97%

**County of Knox  
2007 Budget**

DEPARTMENT: **Probate Court**  
DEPARTMENT NUMBER: 1610

Honorable Carol Emery, Judge  
Elaine D. Hallett, Register  
Julie Allen, Deputy Register  
594-0427

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Personnel Services</b>									
1610	3105 Judge of Probate			\$21,389	\$22,973	\$22,759	\$22,759	\$22,759	\$22,759
1610	3105 Register of Probate	\$48,905	\$50,225	\$32,301	\$34,322	\$33,999	\$33,999	\$33,999	\$33,999
1610	3110 Deputy Register of Probate	\$23,097	\$23,727	\$25,334	\$26,985	\$26,732	\$26,732	\$26,732	\$26,732
1610	3120 Probate Clerk-30 hrs/wk	\$15,635	\$16,177	\$17,082	\$18,000	\$17,829	\$17,829	\$17,829	\$17,829
	Sub-Total Salaries and Wages	\$87,637	\$90,129	\$96,106	\$102,280	\$101,319	\$101,319	\$101,319	\$101,319
					6.42%	5.42%	5.42%	5.42%	5.42%
1610	3503 FICA	\$6,580	\$6,905	\$7,352	\$7,824	\$7,751	\$7,751	\$7,751	\$7,751
1610	3504 Health Insurance	\$39,014	\$42,475	\$45,043	\$51,800	\$45,043	\$45,043	\$45,043	\$45,043
1610	3505 Workers' Compensation	\$330	\$444	\$434	\$460	\$486	\$486	\$486	\$486
1610	3506 Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1610	3509 Resignation/Termination Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1610	3511 Flexible Benefits	\$120	\$168	\$168	\$168	\$168	\$168	\$168	\$168
1610	3512 ICMA Qualified & Deferred Comp.	\$3,600	\$6,241	\$6,757	\$7,160	\$7,092	\$7,092	\$7,092	\$7,092
	Sub-Total Benefits	\$49,644	\$56,233	\$59,754	\$67,413	\$60,541	\$60,541	\$60,541	\$60,541
					12.82%	1.32%	1.32%	1.32%	1.32%
	<b>Total - Personnel Services</b>	<b>\$137,281</b>	<b>\$146,362</b>	<b>\$155,861</b>	<b>\$169,693</b>	<b>\$161,860</b>	<b>\$161,860</b>	<b>\$161,860</b>	<b>\$161,860</b>
					8.87%	3.85%	3.85%	3.85%	3.85%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Contractual Services</b>									
1610	4020 Attorneys-Appointed Guardians & Visitors	\$481	\$3,486	\$3,000	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000
1610	4080 Stenographers Transcripts	\$0	\$0	\$620	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500
1610	4105 Automobile Mileage-Staff	\$200	\$402	\$250	\$250	\$250	\$250	\$250	\$250
1610	4106 Automobile Mileage-Judge	\$79	\$28	\$120	\$200	\$200	\$200	\$200	\$200
1610	4110 Meals-Staff	\$53	\$117	\$200	\$200	\$200	\$200	\$200	\$200
1610	4111 Meals-Judge	\$169	\$0	\$200	\$200	\$200	\$200	\$200	\$200
1610	4115 Lodging-Register	\$88	\$127	\$200	\$200	\$200	\$200	\$200	\$200
1610	4116 Lodging-Judge	\$717	\$0	\$750	\$750	\$750	\$750	\$750	\$750
1610	4120 Other, Tolls, Parking, etc.	\$54	\$0	\$70	\$70	\$70	\$70	\$70	\$70
1610	4125 Airline-Judge	\$375	\$0	\$450	\$450	\$450	\$450	\$450	\$450
1610	4315 Telephone	\$757	\$983	\$800	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1610	4415 Copy Machine Lease	\$2,335	\$2,225	\$2,088	\$2,088	\$2,088	\$2,088	\$2,088	\$2,088
1610	4416 Car Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1610	4630 Equipment Repairs & Maintenance	\$300	\$0	\$250	\$250	\$250	\$250	\$250	\$250
1610	4631 Copy Machine Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1610	4665 Typewriters Repairs & Maintenance	\$100	\$92	\$200	\$200	\$200	\$200	\$200	\$200
1610	4675 Computers Repairs & Maintenance	\$42	\$288	\$300	\$400	\$400	\$400	\$400	\$400
1610	4719 Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1610	4722 Risk Management Insurance	\$100	\$125	\$125	\$125	\$125	\$125	\$125	\$125
1610	4810 Binding and Rebinding	\$0	\$150	\$300	\$300	\$300	\$300	\$300	\$300
1610	4820 Dues	\$390	\$390	\$400	\$400	\$400	\$400	\$400	\$400
1610	4825 Microfilming	\$211	\$789	\$700	\$700	\$700	\$700	\$700	\$700
1610	4835 Postage	\$1,076	\$960	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
1610	4840 Printing	\$1,964	\$2,146	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
1610	4840 Training-Staff	\$0	\$0	\$200	\$200	\$200	\$200	\$200	\$200
1610	4941 Training-Judge	\$445	\$351	\$445	\$445	\$445	\$445	\$445	\$445
<b>Total Contractual Services</b>		<b>\$9,936</b>	<b>\$12,659</b>	<b>\$15,218</b>	<b>\$17,978</b>	<b>\$18,478</b>	<b>\$18,478</b>	<b>\$18,478</b>	<b>\$18,478</b>
					18.14%	21.42%	21.42%	21.42%	21.42%
<b>Commodities</b>									
1610	5335 Office Supplies	\$665	\$659	\$700	\$700	\$700	\$700	\$700	\$700
1610	5345 Copier & Microfilming Supplies	\$149	\$279	\$700	\$700	\$500	\$500	\$500	\$500
1610	5385 Computer Supplies	\$390	\$282	\$700	\$700	\$500	\$500	\$500	\$500
1610	5505 Books, Subscriptions, etc.	\$747	\$706	\$700	\$700	\$700	\$700	\$700	\$700
1610	5506 Subscriptions (Judge)	\$0	\$0	\$700	\$700	\$700	\$700	\$700	\$700
1610	5510 Statutes & Reference Books	\$925	\$2,198	\$700	\$700	\$900	\$900	\$900	\$900
<b>Total Commodities</b>		<b>\$2,876</b>	<b>\$4,124</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
					0.00%	-4.76%	-4.76%	-4.76%	-4.76%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Capital Outlay</b>									
1610	7325 Office Furniture	\$0	\$678	\$0	\$250	\$250	\$250	\$250	\$250
	7325 Office Chairs (2)		\$0	\$500	\$0	\$0	\$0	\$0	\$0
1610	7350 Typewriter	\$0	\$429	\$0	\$0	\$0	\$0	\$0	\$0
1610	7350 Computer/Printer	\$429	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Capital Outlay</b>		<b>\$429</b>	<b>\$1,107</b>	<b>\$500</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>
					150.00%	150.00%	150.00%	150.00%	150.00%
<b>TOTAL EXPENDITURES</b>		<b>\$150,522</b>	<b>\$164,252</b>	<b>\$175,779</b>	<b>\$193,121</b>	<b>\$185,588</b>	<b>\$185,588</b>	<b>\$185,588</b>	<b>\$185,588</b>
					9.87%	5.58%	5.58%	5.58%	5.58%
<b>Use of Reserves</b>									
2600	1016 Computer Reserve Account	\$0	\$0	\$0	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000)</b>	<b>(\$1,000)</b>	<b>(\$1,000)</b>	<b>(\$1,000)</b>	<b>(\$1,000)</b>
<b>Revenues</b>									
402	1003 Probate Fees	\$63,278	\$64,819	\$60,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
402	1004 Probate Advertisements	\$1,132	\$975	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
<b>TOTAL REVENUES</b>		<b>\$64,410</b>	<b>\$65,794</b>	<b>\$61,100</b>	<b>\$76,100</b>	<b>\$76,100</b>	<b>\$76,100</b>	<b>\$76,100</b>	<b>\$76,100</b>
					24.55%	24.55%	24.55%	24.55%	24.55%
<b>TOTALS (Net Budget)</b>		<b>\$86,112</b>	<b>\$98,458</b>	<b>\$114,679</b>	<b>\$116,021</b>	<b>\$108,488</b>	<b>\$108,488</b>	<b>\$108,488</b>	<b>\$108,488</b>
					1.17%	-5.40%	-5.40%	-5.40%	-5.40%

**County of Knox  
2007 Budget**

DEPARTMENT: **SHERIFF'S OFFICE - Patrol Division**  
DEPARTMENT NUMBER: 1611

Sheriff Daniel G. Davey  
Chief Deputy Todd Butler

Emergency: 911  
Office: 594-0429  
TDD: 594-0441

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Personnel Services</b>									
1611	3105 Sheriff	\$50,254	\$51,826	\$54,627	\$55,000	\$49,165	\$52,000	\$52,000	\$52,000
1611	3110 Chief Deputy	\$45,614	\$46,860	\$49,512	\$50,000	\$44,561	\$47,000	\$47,000	\$47,000
1611	3111 Patrol Administrator	\$40,850	\$42,936	\$44,203	\$46,283	\$45,841	\$45,841	\$45,841	\$45,841
1611	3115 Patrol Supervisors	\$67,421	\$84,483	\$109,096	\$116,403	\$115,303	\$115,303	\$115,303	\$115,303
1611	3117 School Resource Officer	\$31,160	\$32,010	\$33,860	\$35,294	\$34,958	\$34,958	\$34,958	\$34,958
1611	3120 Administrative Assistant	\$30,445	\$31,309	\$33,525	\$34,530	\$25,272	\$25,272	\$25,272	\$25,272
1611	3123 Domestic Violence Coordinator	\$24,149	\$33,958	\$34,721	\$36,010	\$35,671	\$35,671	\$35,671	\$35,671
1611	3130 Court Security Supervisor	\$1,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1611	3131 Court Security Officers	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1611	3145 Patrol Deputies	\$237,597	\$234,639	\$179,574	\$161,678	\$160,124	\$160,124	\$160,124	\$160,124
	Vinalhaven Deputy			\$15,732	\$32,336	\$32,025	\$32,025	\$32,025	\$32,025
	North Haven Deputy			\$10,488	\$32,696	\$32,382	\$32,382	\$32,382	\$32,382
1611	3146 Detectives	\$113,864	\$104,134	\$121,143	\$131,155	\$129,915	\$129,915	\$129,915	\$129,915
1611	3148 Civil Process Officers	\$45,520	\$46,385	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
1611	3150 Systems Coordinator	\$40,668	\$41,773	\$43,800	\$46,280	\$45,842	\$45,842	\$45,842	\$45,842
1611	3152 Overtime-Regular	\$75,365	\$60,473	\$74,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
1611	3153 Overtime-Holidays (union only)	\$13,191	\$12,584	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1611	3156 Special Detail	\$0	\$213	\$0	\$0	\$0	\$0	\$0	\$0
1611	3158 OUI Detail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1611	3160 Radar Detail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1611	3161 Vinalhaven Special Detail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1611	3190 Stipends	\$1,700	\$3,350	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1611	3191 Fitness Reimbursement	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$500
1611	3192 Shift Differential		\$1,956	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1611	3205 Part-time Patrol Deputies	\$21,373	\$15,677	\$17,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1611	3240 Part-time Janitor	\$3,530	\$3,720	\$4,000	\$6,209	\$4,000	\$4,000	\$4,000	\$4,000
	Sub-Total Salaries and Wages	\$844,169	\$848,286	\$895,281	\$948,874	\$920,059	\$925,333	\$925,333	\$925,333
					5.99%	2.77%	3.36%	3.36%	3.36%
1611	3503 FICA	\$63,722	\$65,401	\$68,489	\$72,589	\$70,385	\$70,788	\$70,788	\$70,788
1611	3504 Health Insurance	\$146,760	\$149,740	\$181,840	\$181,840	\$209,116	\$209,116	\$181,840	\$181,840
1611	3505 Workers' Compensation	\$19,752	\$20,106	\$26,970	\$26,377	\$27,323	\$27,479	\$27,479	\$27,479
1611	3506 Unemployment Reimbursement	\$1,023	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1611	3509 Resignation/Termination Benefits	\$5,696	\$3,164	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1611	3511 Flexible Benefits	\$422	\$426	\$384	\$360	\$396	\$396	\$396	\$396
1611	3512 ICMA Qualified & Deferred Comp.	\$22,171	\$39,627	\$51,482	\$66,421	\$54,571	\$54,571	\$54,571	\$54,571
	Sub-Total Benefits	\$259,546	\$278,464	\$334,165	\$352,587	\$366,790	\$367,350	\$340,074	\$340,074
					5.51%	9.76%	9.93%	1.77%	1.77%
	<b>Total - Personnel Services</b>	<b>\$1,103,715</b>	<b>\$1,126,750</b>	<b>\$1,229,446</b>	<b>\$1,301,461</b>	<b>\$1,286,849</b>	<b>\$1,292,683</b>	<b>\$1,265,407</b>	<b>\$1,265,407</b>
					5.86%	4.67%	5.14%	2.92%	2.92%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Contractual Services</b>									
1611	4045 Medical Services	\$1,130	\$610	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1611	4051 Computer Consultant	\$975	\$1,384	\$5,000	\$6,000	\$5,000	\$5,000	\$5,000	\$5,000
1611	4105 Automobile Mileage	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$500
1611	4110 Meals	\$455	\$830	\$700	\$800	\$800	\$800	\$800	\$800
1611	4115 Lodging	\$369	\$396	\$1,000	\$1,000	\$750	\$750	\$750	\$750
1611	4120 Tolls, Ferry, etc.	\$2,208	\$2,256	\$2,500	\$250	\$250	\$250	\$250	\$250
1611	4121 Emergency Island Transports	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$500
1611	4125 Airline	\$196	\$0	\$750	\$1,000	\$750	\$750	\$750	\$750
1611	4205 Gas, Oil, Grease	\$26,404	\$37,962	\$35,000	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
1611	4210 Automobile Repairs	\$23,971	\$26,363	\$25,000	\$26,000	\$25,000	\$25,000	\$25,000	\$25,000
1611	4211 Automobile Change Over Funds	\$6,000	\$3,487	\$6,500	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1611	4305 Electricity	\$5,087	\$6,078	\$6,000	\$6,500	\$6,000	\$6,000	\$6,000	\$6,000
1611	4310 Sewage	\$917	\$984	\$1,000	\$1,200	\$1,000	\$1,000	\$1,000	\$1,000
1611	4311 Water	\$777	\$841	\$1,000	\$1,200	\$1,000	\$1,000	\$1,000	\$1,000
1611	4315 Telephone; Cell Phones	\$13,773	\$15,164	\$13,000	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500
1611	4415 Equipment [Paggers]	\$1,135	\$683	\$550	\$600	\$600	\$600	\$600	\$600
1611	4417 Postage Meter	\$640	\$698	\$700	\$700	\$700	\$700	\$700	\$700
1611	4605 Grounds Maintenance	\$62	\$366	\$500	\$500	\$500	\$500	\$500	\$500
1611	4610 Buildings Repairs & Maintenance	\$865	\$917	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1611	4615 Uniform Cleaning Service	\$0	\$10	\$300	\$300	\$300	\$300	\$300	\$300
1611	4630 Copy Machine Repairs & Maintenance	\$438	\$0	\$500	\$500	\$500	\$500	\$500	\$500
1611	4631 Copy Machine Lease	\$2,922	\$2,907	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1611	4635 Heating Repairs & Maintenance	\$200	\$0	\$400	\$500	\$500	\$500	\$500	\$500
1611	4650 Camera Repairs & Maintenance	\$0	\$180	\$300	\$300	\$300	\$300	\$300	\$300
1611	4656 Radios Repairs & Maintenance	\$607	\$597	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1611	4660 Rubbish Removal	\$17	\$18	\$250	\$250	\$150	\$150	\$150	\$150
1611	4675 Computer Repairs & Maintenance-Software	\$19,919	\$23,669	\$24,500	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
1611	4676 Computer Repairs & Maintenance-Hardware	\$1,507	\$2,072	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1611	4685 Radar Repairs & Maintenance	\$1,152	\$870	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1611	4715 Housing & Utilities-Vinalhaven	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1611	4719 Insurance deductibles	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1611	4820 Dues	\$922	\$855	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1611	4835 Postage	\$781	\$511	\$800	\$800	\$800	\$800	\$800	\$800
1611	4840 Printing	\$838	\$427	\$1,000	\$1,000	\$800	\$800	\$800	\$800
1611	4905 Criminal Investigating Equipment	\$458	\$372	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1611	4940 Training & Education	\$6,763	\$7,196	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1611	4947 Computer Lines (lease 5-dial up 2)	\$1,969	\$2,795	\$3,500	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
1611	4950 K-9 Contractual Expenses	\$740	\$1,758	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total Contractual Services</b>		<b>\$124,197</b>	<b>\$143,256</b>	<b>\$153,750</b>	<b>\$160,500</b>	<b>\$156,800</b>	<b>\$156,800</b>	<b>\$156,800</b>	<b>\$156,800</b>
					4.39%	1.98%	1.98%	1.98%	1.98%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				Approved Budget
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Commodities</b>									
1611	5104 Food, Groceries, etc.	\$18	\$58	\$250	\$250	\$200	\$200	\$200	\$200
1611	5205 Heating Fuel	\$1,346	\$2,292	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1611	5305 Safety Equipment	\$964	\$1,768	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1611	5310 Automotive Supplies	\$20,752	\$24,003	\$25,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1611	5315 Cleaning Supplies	\$488	\$604	\$700	\$700	\$700	\$700	\$700	\$700
1611	5325 Maintenance Supplies	\$1,380	\$643	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000
1611	5335 Office Supplies	\$2,697	\$1,975	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1611	5340 Photographic Supplies	\$123	\$77	\$500	\$500	\$500	\$500	\$500	\$500
1611	5345 Copier Supplies	\$592	\$340	\$700	\$700	\$700	\$700	\$700	\$700
1611	5350 Public Education Supplies	\$313	\$480	\$500	\$500	\$500	\$500	\$500	\$500
1611	5355 Public Relations Supplies	\$800	\$816	\$800	\$500	\$500	\$500	\$500	\$500
1611	5375 Training Supplies	\$6,015	\$5,628	\$6,500	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1611	5385 Computer Supplies	\$2,546	\$3,261	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1611	5390 Criminal Investigating Supplies	\$1,191	\$1,332	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1611	5395 K-9 Food & Misc. Supplies	\$709	\$1,434	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1611	5405 Uniforms & Equipment	\$6,047	\$8,412	\$10,000	\$10,000	\$9,000	\$9,000	\$9,000	\$9,000
1611	5406 New Employees Uniforms	\$3,869	\$5,176	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1611	5505 Books, Subscriptions, etc.	\$462	\$735	\$800	\$800	\$800	\$800	\$800	\$800
1611	5510 Statutes & Reference Books	\$1,130	\$1,210	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
1611	5610 Tools and Implements	\$99	\$96	\$100	\$100	\$100	\$100	\$100	\$100
<b>Total Commodities</b>		<b>\$51,541</b>	<b>\$60,340</b>	<b>\$69,050</b>	<b>\$66,250</b>	<b>\$64,700</b>	<b>\$64,700</b>	<b>\$64,700</b>	<b>\$64,700</b>
					-4.06%	-6.30%	-6.30%	-6.30%	-6.30%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Capital Outlay</b>									
1611	7205 Patrol Office Renovations	\$4,612	\$0	\$0					
1611	7310 Cruiser radios	\$4,500	\$4,885	\$3,000	\$4,000	\$3,500	\$3,500	\$3,500	\$3,500
1611	7320 Shotguns Firearms	\$2,033	\$1,100	\$400		\$0	\$0	\$0	\$0
1611	7325 Furniture Desk	\$528	\$0			\$0	\$0	\$0	\$0
	Chairs		\$466	\$500	\$500	\$500	\$500	\$500	\$500
1611	7345 New Vehicles	\$98,020	\$0	\$300	\$300	\$300	\$300	\$300	\$300
	Required Safety Equipment		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
1611	7350 Office Equipment	\$18,350	\$0	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	Computer Hardware Replacement		\$12,701	\$23,000	\$20,250	\$20,250	\$20,250	\$20,250	\$20,250
1611	7360 Federal Matching Grant Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Outlay</b>		<b>\$128,043</b>	<b>\$96,122</b>	<b>\$119,200</b>	<b>\$118,050</b>	<b>\$117,550</b>	<b>\$117,550</b>	<b>\$117,550</b>	<b>\$117,550</b>
			-0.96%	-1.38%	-0.96%	-1.38%	-1.38%	-1.38%	-1.38%
<b>TOTAL EXPENDITURES</b>		<b>\$1,407,496</b>	<b>\$1,426,468</b>	<b>\$1,571,446</b>	<b>\$1,646,261</b>	<b>\$1,625,899</b>	<b>\$1,631,733</b>	<b>\$1,604,457</b>	<b>\$1,604,457</b>
			1.35%	10.16%	4.76%	3.47%	3.84%	2.10%	2.10%
<b>Use of Reserves</b>									
2100	1012 Sheriff's Computer Reserve				(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
2100	1039 Sheriff's Vehicles Reserve		(\$25,000)	(\$15,000)		\$0	\$0	\$0	\$0
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>(\$25,000)</b>	<b>(\$15,000)</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>
					-33.33%	-33.33%	-33.33%	-33.33%	-33.33%
<b>Revenues</b>									
402	1011 Sheriff/Police Reports	\$1,263	\$1,185	\$1,500	\$1,000	\$1,200	\$1,200	\$1,200	\$1,200
402	1012 Civil Process	\$44,874	\$46,785	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
402	1013 Drug Enforcement Reimbursement		\$0	\$14,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
402	1015 Vinalhaven Reimbursement	\$27,155	\$27,130	\$30,468	\$32,336	\$56,052	\$56,052	\$56,052	\$56,052
402	1021 North Haven Reimbursement	\$25,522	\$27,848	\$30,895	\$32,696	\$56,052	\$56,052	\$56,052	\$56,052
402	MSAD40 SRO Reimbursement					\$17,479	\$17,479	\$17,479	\$17,479
402	1031 COPS Reimbursement-Federal Grant	\$34,201	\$35,132	\$31,529	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>		<b>\$133,015</b>	<b>\$138,080</b>	<b>\$153,392</b>	<b>\$127,032</b>	<b>\$191,783</b>	<b>\$191,783</b>	<b>\$191,783</b>	<b>\$191,783</b>
			-17.18%	25.03%	-17.18%	25.03%	25.03%	25.03%	25.03%
<b>TOTALS (Net Budget)</b>		<b>\$1,274,481</b>	<b>\$1,263,388</b>	<b>\$1,403,054</b>	<b>\$1,509,229</b>	<b>\$1,424,116</b>	<b>\$1,429,950</b>	<b>\$1,402,674</b>	<b>\$1,402,674</b>
			-0.87%	11.05%	7.57%	1.50%	1.92%	-0.03%	-0.03%

**County of Knox  
2007 Budget**

DEPARTMENT: **District Attorney's Grant**

Geoffrey Rushlau, DA

DEPARTMENT NUMBER: 1613

594-0424

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Personnel Services</b>									
1613 3121	Victim/Witness Advocate 40 hours	\$25,358	\$26,244	\$27,851	\$29,694	\$29,415	\$29,415	\$29,415	\$29,415
	Sub-Total Salaries and Wages	\$25,358	\$26,244	\$27,851	\$29,694	\$29,415	\$29,415	\$29,415	\$29,415
					6.62%	5.61%	5.61%	5.61%	5.61%
1613 3503	FICA	\$1,919	\$1,986	\$2,131	\$2,272	\$2,250	\$2,250	\$2,250	\$2,250
1613 3504	Health Insurance	\$4,590	\$10,714	\$11,170	\$11,170	\$11,170	\$11,170	\$11,170	\$11,170
1613 3505	Workers' Compensation	\$83	\$111	\$126	\$143	\$141	\$141	\$141	\$141
1613 3509	Resignation/Termination Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1613 3511	Flexible Benefits	\$48	\$48	\$48	\$48	\$48	\$48	\$48	\$48
1613 3512	ICMA Qualified & Deferred Comp.	\$1,268	\$1,817	\$1,962	\$2,079	\$2,059	\$2,059	\$2,059	\$2,059
	Sub-Total Benefits	\$7,908	\$14,676	\$15,436	\$15,711	\$15,668	\$15,668	\$15,668	\$15,668
					1.78%	1.50%	1.50%	1.50%	1.50%
	<b>Total - Personnel Services</b>	<b>\$33,266</b>	<b>\$40,920</b>	<b>\$43,287</b>	<b>\$45,405</b>	<b>\$45,083</b>	<b>\$45,083</b>	<b>\$45,083</b>	<b>\$45,083</b>
					4.89%	4.15%	4.15%	4.15%	4.15%
<b>Contractual Services</b>									
1613 4090	Miscellaneous	\$0	\$0			\$0	\$0	\$0	\$0
1613 4105	Automobile Mileage	\$2,052	\$2,430	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
1613 4110	Meals	\$25	\$35			\$0	\$0	\$0	\$0
1613 4115	Lodging	\$110	\$0			\$0	\$0	\$0	\$0
1613 4120	Travel-Other	\$0	\$0			\$0	\$0	\$0	\$0
1613 4315	Telephone	\$0	\$9			\$0	\$0	\$0	\$0
1613 4415	Pager	\$132	\$0	\$120	\$120	\$120	\$120	\$120	\$120
1613 4630	Equipment Repairs & Maintenance	\$0	\$0			\$0	\$0	\$0	\$0
1613 4719	Insurance deductibles	\$0	\$0			\$0	\$0	\$0	\$0
1613 4805	Advertising	\$0	\$0			\$0	\$0	\$0	\$0
1613 4820	Dues	\$25	\$25			\$0	\$0	\$0	\$0
1613 4840	Printing	\$34	\$0			\$0	\$0	\$0	\$0
1613 4940	Training	\$205	\$380	\$250	\$250	\$250	\$250	\$250	\$250
	<b>Total Contractual Services</b>	<b>\$2,583</b>	<b>\$2,879</b>	<b>\$2,770</b>	<b>\$2,770</b>	<b>\$2,770</b>	<b>\$2,770</b>	<b>\$2,770</b>	<b>\$2,770</b>
					0.00%	0.00%	0.00%	0.00%	0.00%

D.A. Grant

Approved December 6, 2006

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**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Commodities</b>									
1613	5335 Office Supplies	\$0	\$83	\$0		\$0	\$0	\$0	\$0
1613	5340 Photo Supplies	\$0	\$0	\$0		\$0	\$0	\$0	\$0
1613	5505 Books, Subscriptions, etc.	\$34	\$0	\$0		\$0	\$0	\$0	\$0
	<b>Total Commodities</b>	<b>\$34</b>	<b>\$83</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>									
		\$0	\$0	\$0		\$0	\$0	\$0	\$0
	<b>Total Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$35,883</b>	<b>\$43,882</b>	<b>\$46,057</b>	<b>\$48,175</b> 4.60%	<b>\$47,853</b> 3.90%	<b>\$47,853</b> 3.90%	<b>\$47,853</b> 3.90%	<b>\$47,853</b> 3.90%
<b>Revenues</b>									
1401	1002 DA Witness Advocate Grant	\$44,050	\$16,975	\$22,771	\$22,771	\$22,771	\$22,771	\$22,771	\$22,771
1401	1005 Waldo County Reimbursement	\$0	\$12,420	\$13,796	\$12,702	\$12,541	\$12,541	\$12,541	\$12,541
	<b>TOTAL REVENUES</b>	<b>\$44,050</b>	<b>\$29,395</b>	<b>\$36,567</b>	<b>\$35,473</b> -2.99%	<b>\$35,312</b> -3.43%	<b>\$35,312</b> -3.43%	<b>\$35,312</b> -3.43%	<b>\$35,312</b> -3.43%
	<b>TOTALS (Net Budget)</b>	<b>(\$8,167)</b>	<b>\$14,487</b>	<b>\$9,490</b>	<b>\$12,702</b> 33.84%	<b>\$12,541</b> 32.15%	<b>\$12,541</b> 32.15%	<b>\$12,541</b> 32.15%	<b>\$12,541</b> 32.15%

Grant Budget Flat Funded by State/Federal Grant

**County of Knox  
2007 Budget**

DEPARTMENT: **Knox-Lincoln Cooperative Extension Service**

DEPARTMENT NUMBER: 1614

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Extension Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Contractual Services</b>									
1614	4000 Grant for Current Year	\$48,490	\$49,304	\$50,783	\$51,589	\$51,589	\$51,589	\$51,589	\$51,589
<b>Sub-Total Contractual Services</b>		<b>\$48,490</b>	<b>\$49,304</b>	<b>\$50,783</b>	<b>\$51,589</b>	<b>\$51,589</b>	<b>\$51,589</b>	<b>\$51,589</b>	<b>\$51,589</b>
<b>Total Expenditures</b>		<b>\$48,490</b>	<b>\$49,304</b>	<b>\$50,783</b>	<b>\$51,589</b> 1.59%	<b>\$51,589</b> 1.59%	<b>\$51,589</b> 1.59%	<b>\$51,589</b> 1.59%	<b>\$51,589</b> 1.59%

DEPARTMENT: **Knox-Lincoln Soil & Water Conservation District**

DEPARTMENT NUMBER: 1615

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	District Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Contractual Services</b>									
1615	4000 Grant for Current Year	\$16,752	\$17,255	\$17,773	\$18,306	\$18,306	\$18,306	\$18,306	\$18,306
<b>Sub-Total Contractual Services</b>		<b>\$16,752</b>	<b>\$17,255</b>	<b>\$17,773</b>	<b>\$18,306</b>	<b>\$18,306</b>	<b>\$18,306</b>	<b>\$18,306</b>	<b>\$18,306</b>
<b>Total Expenditures</b>		<b>\$16,752</b>	<b>\$17,255</b>	<b>\$17,773</b>	<b>\$18,306</b> 3.00%	<b>\$18,306</b> 3.00%	<b>\$18,306</b> 3.00%	<b>\$18,306</b> 3.00%	<b>\$18,306</b> 3.00%

**County of Knox  
2007 Budget**

**DEPARTMENT: Airport Support**

DEPARTMENT NUMBER: 1616

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Contractual Services</b>									
1616	4940 Support of Airport Security	(\$30,421)	(\$25,852)	(\$22,105)	(\$16,590)	(\$15,115)	(\$15,115)	(\$15,115)	(\$15,115)
1616	4945 Support of Airport Advisory Committee	\$985	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1616	4950 Support of Airport Maintenance	\$37,116	\$56,466	\$53,987	\$63,921	\$46,115	\$46,115	\$46,115	\$46,115
1616	4945 Support of Capital Projects	\$0	\$25,135	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Sub-Total Contractual Services</b>	<b>\$7,680</b>	<b>\$55,749</b>	<b>\$31,882</b>	<b>\$47,332</b> 48.46%	<b>\$31,000</b> -2.77%	<b>\$31,000</b> -2.77%	<b>\$31,000</b> -2.77%	<b>\$31,000</b> -2.77%
<b>Undesignated Airport Funds</b>									
	<i>Airport Undesignated Funds</i>		\$0	\$0	\$0	(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)
	<b>TOTAL USE OF AIRPORT UNDESIGNATED FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$14,000)</b>	<b>(\$14,000)</b>	<b>(\$14,000)</b>	<b>(\$14,000)</b>
	<b>Support of Airport</b>	<b>\$7,680</b>	<b>\$55,749</b>	<b>\$31,882</b>	<b>\$47,332</b> 48.46%	<b>\$17,000</b> -46.68%	<b>\$17,000</b> -46.68%	<b>\$17,000</b> -46.68%	<b>\$17,000</b> -46.68%

**DEPARTMENT: Program Grants**

DEPARTMENT NUMBER: 1617

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Grant Recipients Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Contractual Services</b>									
1617	4002 Eastern Maine Development	\$7,500	\$7,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1617	4003 Time & Tide RC&D	\$2,000	\$2,000	\$2,000	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
1617	4004 Mid-Coast Regional Planning Commission	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	<b>Sub-Total Contractual Services</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$24,500</b>	<b>\$26,000</b> 6.12%	<b>\$26,000</b> 6.12%	<b>\$26,000</b> 6.12%	<b>\$26,000</b> 6.12%	<b>\$26,000</b> 6.12%
	<b>Total Expenditures</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$24,500</b>	<b>\$26,000</b> 6.12%	<b>\$26,000</b> 6.12%	<b>\$26,000</b> 6.12%	<b>\$26,000</b> 6.12%	<b>\$26,000</b> 6.12%

**County of Knox  
2007 Budget**

DEPARTMENT : **Insurance**  
DEPARTMENT NUMBER: 1620

Line Number	DESCRIPTION	2004	2005	2006	2007				Approved Budget
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Contractual Services</b>									
1620	4725 Risk Management Pool	\$89,099	\$106,919	\$200,850	\$271,148	\$271,148	\$271,148	\$271,148	\$271,148
1620	4740 Municipal Blanket Bond	\$1,012	\$1,063		See Treasurer's Budget for Municipal Blanket Bond				
1620	4920 Deductibles	\$425	\$0		See Departmental Budgets for Insurance Deductibles - Line #4719				
	<b>Sub-Total Contractual Services</b>	<b>\$90,536</b>	<b>\$107,982</b>	<b>\$200,850</b>	<b>\$271,148</b>	<b>\$271,148</b>	<b>\$271,148</b>	<b>\$271,148</b>	<b>\$271,148</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$90,536</b>	<b>\$107,982</b>	<b>\$200,850</b>	<b>\$271,148</b> 35.00%	<b>\$271,148</b> 35.00%	<b>\$271,148</b> 35.00%	<b>\$271,148</b> 35.00%	<b>\$271,148</b> 35.00%

DEPARTMENT : **Postage Meter & Fax Machine**  
DEPARTMENT NUMBER: 1621

Line Number	DESCRIPTION	2004	2005	2006	2007				Approved Budget
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Contractual Services</b>									
1621	4315 Telephone	\$328	\$340	\$350	\$350	\$350	\$350	\$350	\$350
1621	4415 Rent of Equipment	\$1,212	\$1,212	\$850	\$1,344	\$1,344	\$1,344	\$1,344	\$1,344
1621	4630 Equipment Repairs & Maintenance	\$0	\$100	\$725	\$775	\$775	\$775	\$775	\$775
1621	4835 Postage	\$679	\$686	\$1,000	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
	<b>Sub-Total Contractual Services</b>	<b>\$2,219</b>	<b>\$2,338</b>	<b>\$2,925</b>	<b>\$3,869</b> 32.27%	<b>\$3,869</b> 32.27%	<b>\$3,869</b> 32.27%	<b>\$3,869</b> 32.27%	<b>\$3,869</b> 32.27%
<b>Commodities</b>									
1621	5345 Postage Meter Supplies	\$542	\$617	\$600	\$600	\$600	\$600	\$600	\$600
	<b>Sub-Total Commodities</b>	<b>\$542</b>	<b>\$617</b>	<b>\$600</b>	<b>\$600</b> 0.00%	<b>\$600</b> 0.00%	<b>\$600</b> 0.00%	<b>\$600</b> 0.00%	<b>\$600</b> 0.00%
	<b>TOTAL EXPENDITURES</b>	<b>\$2,761</b>	<b>\$2,955</b>	<b>\$3,525</b>	<b>\$4,469</b> 26.78%	<b>\$4,469</b> 26.78%	<b>\$4,469</b> 26.78%	<b>\$4,469</b> 26.78%	<b>\$4,469</b> 26.78%

**County of Knox  
2007 Budget**

DEPARTMENT: **Capital Improvements**

DEPARTMENT NUMBER: 1622

Line Number	DESCRIPTION	2004	2005	2006	2007					
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget	
<b>Capital Outlay</b>										
1622	7200 Fuel Tank Replacements	\$26,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1622	7205 Courthouse Renovations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1622	7325 Furniture & Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1622	7350 Computer Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-Total Capital Outlay</b>		<b>\$26,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Knox  
2007 Budget**

DEPARTMENT: **Airport Maintenance**

DEPARTMENT NUMBER: 4616

Jeffrey Northgraves, Manager  
594-4131

Note: Airport budgets are separate from regular county budget. See Support of Airport page 45.

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Personnel Services</b>									
4616	3106 Airport Manager	\$27,586	\$40,996	\$43,078	\$44,586	\$44,371	\$44,371	\$44,371	\$44,371
4616	3111 Maintenance Supervisor	\$33,583	\$34,285	\$36,338	\$38,337	\$38,156	\$38,156	\$38,156	\$38,156
4616	3120 Maintenance Employee	\$21,036	\$21,569	\$22,776	\$24,072	\$23,772	\$23,772	\$23,772	\$23,772
4616	3121 Administrative Assistant - 20 hours/week	\$11,880	\$12,195	\$12,875	\$13,586	\$13,418	\$13,418	\$13,418	\$13,418
4616	3240 Part time Janitor TSA Trailer	\$0	\$0	\$1,500	\$1,375	\$1,679	\$1,679	\$1,679	\$1,679
4616	3152 Overtime	\$3,072	\$6,216	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
		\$97,157	\$115,261	\$120,567	\$125,956	\$125,396	\$125,396	\$125,396	\$125,396
					4.47%	4.01%	4.01%	4.01%	4.01%
4616	3503 FICA	\$7,621	\$8,898	\$9,223	\$9,636	\$9,593	\$9,593	\$9,593	\$9,593
4616	3504 Health Insurance	\$15,535	\$16,285	\$14,393	\$20,000	\$14,393	\$14,393	\$14,393	\$14,393
4616	3505 Workers' Compensation	\$3,835	\$4,616	\$4,120	\$9,500	\$5,661	\$5,661	\$5,661	\$5,661
4616	3506 Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4616	3509 Resignation/Termination Benefits	\$2,833	\$770	\$790	\$0	\$0	\$0	\$0	\$0
4616	3511 Flexible Benefits	\$164	\$192	\$192	\$210	\$240	\$240	\$240	\$240
4616	3512 ICMA Qualified & Deferred Comp.	\$3,181	\$7,254	\$8,457	\$8,817	\$8,778	\$8,778	\$8,778	\$8,778
	Sub-Total Benefits	\$33,169	\$38,015	\$37,175	\$48,163	\$38,665	\$38,665	\$38,665	\$38,665
					29.56%	4.01%	4.01%	4.01%	4.01%
	<b>Total - Personnel Services</b>	<b>\$130,326</b>	<b>\$153,276</b>	<b>\$157,742</b>	<b>\$174,119</b>	<b>\$164,061</b>	<b>\$164,061</b>	<b>\$164,061</b>	<b>\$164,061</b>
					10.38%	4.01%	4.01%	4.01%	4.01%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Contractual Services</b>									
4616	4016 Consultants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4616	4050 Audit (Airport Projects)	\$1,875	\$1,935	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4616	4055 Legal Fees	\$1,989	\$8,280	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4616	4110 Meals	\$0	\$0	\$200	\$200	\$200	\$200	\$200	\$200
4616	4115 Lodging	\$824	\$899	\$3,600	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
4616	4120 Other (Taxi, Tolls, etc.)	\$0	\$80	\$50	\$100	\$100	\$100	\$100	\$100
4616	4205 Gas, Oil, Grease	\$1,664	\$5,349	\$3,700	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
4616	4210 Auto Repairs	\$0	\$437	\$500	\$500	\$500	\$500	\$500	\$500
4616	4305 Electricity	\$14,929	\$17,369	\$18,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
4616	4306 Hangar Owners Electricity	\$0	\$0	\$2,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
4616	4311 Water	\$2,079	\$1,983	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4616	4315 Telephone; cell phone	\$2,528	\$2,772	\$2,700	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
4616	4414 TSA Trailer leases (2)	\$9,324	\$9,324	\$9,324	\$9,360	\$9,360	\$9,360	\$9,360	\$9,360
4616	4415 Equipment Rentals [Pagars]	\$354	\$321	\$0	\$0	\$0	\$0	\$0	\$0
4616	4605 Grounds Maint & Environ Waste Cleanup	\$6,573	\$3,500	\$6,500	\$5,500	\$6,500	\$6,500	\$6,500	\$6,500
4616	4610 Building Repairs & Maintenance		\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
4616	4630 Equipment Repairs & Maintenance	\$2,296	\$788	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
4616	4631 Copier Lease & Maintenance	\$140	\$1,277	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
4616	4635 Heating Repairs & Maintenance	\$486	\$615	\$1,000	\$750	\$750	\$750	\$750	\$750
4616	4645 Plumbing Repairs & Maintenance	\$270	\$300	\$200	\$100	\$100	\$100	\$100	\$100
4616	4656 Radios Repairs & Maintenance	\$25	\$25	\$50	\$25	\$25	\$25	\$25	\$25
4616	4675 Computers Repairs & Maintenance	\$75	\$120	\$120	\$50	\$50	\$50	\$50	\$50
4616	4676 Flight Explorer Subscription	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
4616	4719 Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4616	4721 Airport Liability	\$6,500	\$4,500	\$4,961	\$4,500	\$4,725	\$4,725	\$4,725	\$4,725
4616	4722 Hangar Owners Liability	\$0	\$0	\$3,087	\$2,800	\$2,940	\$2,940	\$2,940	\$2,940
4616	4750 Property Taxes-10 Benner Lane	\$529	\$1,040	\$1,058	\$1,100	\$1,447	\$1,447	\$1,447	\$1,447
4616	4805 Advertising	\$3,236	\$185	\$800	\$500	\$500	\$500	\$500	\$500
4616	4820 Dues	\$495	\$1,045	\$945	\$750	\$750	\$750	\$750	\$750
4616	4835 Postage	\$388	\$472	\$600	\$400	\$400	\$400	\$400	\$400
4616	4840 Printing	\$403	\$335	\$500	\$400	\$500	\$500	\$500	\$500
4616	4925 Risk Management Pool	\$23,760	\$28,512	\$0	\$0	\$0	\$0	\$0	\$0
4616	4940 Training	\$624	\$320	\$6,000	\$4,500	\$3,500	\$3,500	\$3,500	\$3,500
<b>Total Contractual Services</b>		<b>\$83,466</b>	<b>\$93,883</b>	<b>\$80,995</b>	<b>\$82,635</b>	<b>\$83,447</b>	<b>\$83,447</b>	<b>\$83,447</b>	<b>\$83,447</b>
					2.02%	3.03%	3.03%	3.03%	3.03%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Commodities</b>									
4616	5100 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4616	5104 Food, Groceries	\$63	\$144	\$200	\$100	\$100	\$100	\$100	\$100
4616	5205 Heating Fuel	\$4,503	\$5,176	\$9,500	\$7,000	\$6,000	\$6,000	\$6,000	\$6,000
4616	5305 Vegetation Management Supplies	\$407	\$0	\$50	\$50	\$50	\$50	\$50	\$50
4616	5310 Automobile & Equipment Supplies	\$2,598	\$5,612	\$2,600	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
4616	5315 Cleaning Supplies	\$1,129	\$1,283	\$1,000	\$1,500	\$1,300	\$1,300	\$1,300	\$1,300
4616	5325 Maintenance Supplies	\$2,470	\$3,675	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
4616	5335 Office Supplies	\$1,740	\$1,309	\$1,300	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
4616	5345 Copier Supplies	\$50	\$95	\$0	\$0	\$0	\$0	\$0	\$0
4616	5360 Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4616	5375 Fire Fighting Supplies (foam, etc.)	\$40	\$0	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4616	5385 Computer Supplies	\$281	\$723	\$500	\$250	\$250	\$250	\$250	\$250
4616	5405 Jackets, shirts, hats, badges	\$0	\$1,514	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
4616	5505 Books, Periodicals, Subscriptions	\$123	\$0	\$100	\$100	\$100	\$100	\$100	\$100
4616	5610 Small Tools & Implements	\$695	\$0	\$400	\$300	\$300	\$300	\$300	\$300
<b>Total Commodities</b>		<b>\$14,099</b>	<b>\$19,531</b>	<b>\$21,650</b>	<b>\$17,300</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>\$16,100</b>
					-20.09%	-25.64%	-25.64%	-25.64%	-25.64%
<b>Capital Outlay</b>									
4616	7103 Pavement/Vegetation Management Program	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
4616	7105 Environmental Monitoring	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4616	7110 DEVELOPMENT OF LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4616	7200 Buildings (Trailer mx)	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4616	7310 Computer	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
4616	7345 VEHICLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>
					70.00%	70.00%	70.00%	70.00%	70.00%
<b>TOTAL EXPENDITURES</b>		<b>\$227,891</b>	<b>\$266,690</b>	<b>\$265,387</b>	<b>\$282,554</b>	<b>\$272,108</b>	<b>\$272,108</b>	<b>\$272,108</b>	<b>\$272,108</b>
<b>Reserves</b>									
Miscellaneous		\$0	\$0	\$0	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,500)</b>	<b>(\$1,500)</b>	<b>(\$1,500)</b>	<b>(\$1,500)</b>	<b>(\$1,500)</b>

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Revenues</b>									
401	1009 Snow Removal	\$0	\$5,472	\$0	\$0	\$0	\$0	\$0	\$0
401	1010 Aircraft Excise Tax	\$1,987	\$6,116	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
401	1011 Colgan Air	\$13,127	\$13,703	\$17,500	\$14,221	\$14,000	\$14,000	\$14,000	\$14,000
401	1012 Enplanement Fees	\$35,784	\$36,458	\$26,000	\$31,000	\$34,500	\$34,500	\$34,500	\$34,500
401	1014 Rockland Airport Partners (formerly Dowling)	\$2,806	\$2,188	\$2,976	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
401	1015 Downeast Airlines	\$21,348	\$15,661	\$16,000	\$24,058	\$24,500	\$24,500	\$24,500	\$24,500
401	1016 Maine Atlantic Aviation/RAP-Gross %	\$30,773	\$24,100	\$30,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
401	1017 Knox County Flying Club	\$2,200	\$1,103	\$0	\$0	\$0	\$0	\$0	\$0
	Hangar Owners Fuel Sales	\$0	\$0	\$320	\$320	\$320	\$320	\$320	\$320
401	1018 Aeronautical Radio	\$3,584	\$2,977	\$3,037	\$3,081	\$3,081	\$3,081	\$3,081	\$3,081
401	1019 Bracebridge (fuel)	\$1,296	\$294	\$0	\$0	\$0	\$0	\$0	\$0
401	1020 Budget Car Rental (dba Chambers)	\$17,667	\$22,738	\$15,000	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000
401	1021 Rent-10 Benner Lane, Owls Head	\$5,972	\$4,246	\$5,373	\$2,070	\$2,070	\$2,070	\$2,070	\$2,070
401	1022 Rockland Airport Partners (Big Hangar Lease)	\$7,752	\$7,195	\$13,251	\$13,715	\$13,715	\$13,715	\$13,715	\$13,715
401	1023 Hangar Owners Land Leases	\$0	\$16,561	\$17,009	\$17,741	\$17,741	\$17,741	\$17,741	\$17,741
	Hangar Owners Liability Reimbursements	\$0	\$0	\$2,800	\$2,800	\$2,940	\$2,940	\$2,940	\$2,940
	Hangar Owners Electricity Reimbursements	\$0	\$0	\$2,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
401	1024 Owls Head Transportation Museum	\$2,797	\$2,890	\$2,968	\$3,095	\$3,095	\$3,095	\$3,095	\$3,095
401	1026 R. Lussier (access fee)	\$729	\$753	\$773	\$807	\$807	\$807	\$807	\$807
401	1027 Enterprise Rent-A-Car	\$2,191	\$102	\$500	\$500	\$500	\$500	\$500	\$500
401	1029 Late Fees	\$1,297	\$716	\$0	\$500	\$500	\$500	\$500	\$500
401	1030 Haz Mat Training Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
402	1013 Airport Miscellaneous	\$0	\$881	\$0	\$150	\$150	\$150	\$150	\$150
402	4015 Penobscot Island Air	\$0	\$10,009	\$7,841	\$13,465	\$13,465	\$13,465	\$13,465	\$13,465
	Waters Food Shack	\$0	\$0	\$0	\$250	\$250	\$250	\$250	\$250
402	1019 Aircraft Parking	\$6,995	\$5,344	\$8,000	\$5,500	\$6,000	\$6,000	\$6,000	\$6,000
402	1020 Vehicle Parking	\$11,501	\$14,550	\$13,140	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
404	1000 TSA Trailer Lease	\$21,120	\$19,360	\$21,120	\$21,859	\$21,859	\$21,859	\$21,859	\$21,859
<b>TOTAL REVENUES</b>		<b>\$190,926</b>	<b>\$213,417</b>	<b>\$211,608</b>	<b>\$217,132</b>	<b>\$224,493</b>	<b>\$224,493</b>	<b>\$224,493</b>	<b>\$224,493</b>
					2.61%	6.09%	6.09%	6.09%	6.09%
<b>Expenditures Less Revenues</b>		<b>\$36,965</b>	<b>\$53,273</b>	<b>\$53,779</b>	<b>\$63,921</b>	<b>\$46,115</b>	<b>\$46,115</b>	<b>\$46,115</b>	<b>\$46,115</b>
Previous Year's Carryover		\$0	\$0	\$0					
<b>TOTAL Carryover</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET BUDGET</b>		<b>\$36,965</b>	<b>\$53,273</b>	<b>\$53,779</b>	<b>\$63,921</b>	<b>\$46,115</b>	<b>\$46,115</b>	<b>\$46,115</b>	<b>\$46,115</b>
Support of Airport (see main body of county budget)		\$36,965	\$53,273	\$53,779	\$63,921	\$46,115	\$46,115	\$46,115	\$46,115
					18.86%	-14.25%	-14.25%	-14.25%	-14.25%

**County of Knox  
2007 Budget**

**DEPARTMENT : Airport Capital Improvements Program**

DEPARTMENT NUMBER: 4600

Note: Airport budgets are separate from regular county budget. See Support of Airport page 45.

Line Number	DESCRIPTION	2004	2005	2006	2007					
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget	
<b>Capital Outlay</b>										
4600 7300	<i>Equipment</i>									
	Flail Mower	\$0	\$0	\$3,550		\$0	\$0	\$0	\$0	\$0
	Snow Blower (2.5% share) - Hold until 2007	\$0	\$0	\$6,250		\$0	\$0	\$0	\$0	\$0
	Sweeper (2.5% share) - Hold until 2007	\$0	\$0	\$1,250		\$0	\$0	\$0	\$0	\$0
	Front-end loader (2.5% share)	\$0	\$7,992			\$0	\$0	\$0	\$0	\$0
	Foam Vehicle (Part 139 Requirement - 2.5% share)		\$0	\$3,750		\$0	\$0	\$0	\$0	\$0
	Part 139 Compliance Requirements (2.5% share)	\$0	\$33,375							
	Bush hog				\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
	<i>Projects</i>									
4600 1018	Terminal Building	\$0	\$0			\$0	\$0	\$0	\$0	\$0
4600 1033	Parallel Taxiway- Environmental Impact Study (4 year program - start 2004)	\$0	\$4,250	\$13,750	\$87,500	\$104,750	\$104,750	\$104,750	\$104,750	\$104,750
<b>Sub-Total Capital Outlay</b>		<b>\$0</b>	<b>\$45,617</b>	<b>\$28,550</b>	<b>\$94,500</b>	<b>\$111,750</b>	<b>\$111,750</b>	<b>\$111,750</b>	<b>\$111,750</b>	<b>\$111,750</b>
					231.00%	291.42%	291.42%	291.42%	291.42%	291.42%
<b>TOTAL EXPENDITURES-Support of Capital</b>		<b>\$0</b>	<b>\$45,617</b>	<b>\$28,550</b>	<b>\$94,500</b>	<b>\$111,750</b>	<b>\$111,750</b>	<b>\$111,750</b>	<b>\$111,750</b>	<b>\$111,750</b>
<b>Use of Reserves</b>										
	Misc Projects				(\$25,250)	(\$25,250)	(\$25,250)	(\$25,250)	(\$25,250)	(\$25,250)
	Misc Equipment	\$0	(\$7,992)	(\$11,050)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
	Parallel Taxiway	\$0	(\$4,250)	(\$13,750)	(\$62,250)	(\$79,500)	(\$79,500)	(\$79,500)	(\$79,500)	(\$79,500)
	Part 139 Reserve Account	\$0	(\$33,375)	(\$3,750)						
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>(\$45,617)</b>	<b>(\$28,550)</b>	<b>(\$94,500)</b>	<b>(\$111,750)</b>	<b>(\$111,750)</b>	<b>(\$111,750)</b>	<b>(\$111,750)</b>	<b>(\$111,750)</b>
					231.00%	291.42%	291.42%	291.42%	291.42%	291.42%
<b>TOTAL Net Budget</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Knox  
2007 Budget**

DEPARTMENT: **Airport - Public Advisory Committee**

DEPARTMENT NUMBER: 4617

Note: Airport budgets are separate from regular county budget. See Support of Airport page 45.

Line Number	DESCRIPTION	2004	2005	2006	2007					
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget	
<b>Personnel Services</b>										
4617	3121 Administrative Assistant	\$0	\$0	\$0	\$0	\$0				
	Sub-Total Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4617	3503 FICA	\$0	\$0	\$0	\$0	\$0				
4617	3505 Workers Compensation	\$0	\$0	\$0	\$0	\$0				
	Sub-Total Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Contractual Services</b>										
4617	4025 Laboratory Tests	\$0	\$0	\$0	\$0	\$0				
4617	4105 Mileage	\$0	\$0	\$0	\$0	\$0				
4617	4110 Meals	\$0	\$0	\$0	\$0	\$0				
4617	4115 Lodging	\$0	\$0	\$0	\$0	\$0				
4617	4120 Other, Tolls, Fees, etc.	\$0	\$0	\$0	\$0	\$0				
4617	4835 Postage	\$0	\$0	\$0	\$0	\$0				
4617	4840 Printing	\$0	\$0	\$0	\$0	\$0				
	<b>Total Contractual Services</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Commodities</b>										
4617	5335 Office Supplies	\$0	\$0	\$0	\$0	\$0				
4617	5355 Public Relations Supplies	\$0	\$0	\$0	\$0	\$0				
	<b>Total Commodities</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENDITURES-Support of AAC</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Knox  
2007 Budget**

DEPARTMENT: **Airport Security**

DEPARTMENT NUMBER: 4619

Jeffrey Northgraves, Airport Manager  
Stephen Mazzeo, Security Coordinator  
594-0001

Note: Airport budgets are separate from regular county budget. See Support of Airport page 45.

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	BUDGET PROPOSAL	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Personnel Services</b>									
4619	3106 Security Coordinator	\$36,641	\$37,613	\$39,468	\$39,073	\$40,965	\$40,965	\$40,965	\$40,965
4619	3115 Security Officers	\$21,107	\$23,488	\$22,716	\$23,511	\$23,397	\$23,397	\$23,397	\$23,397
	Sub-Total Salaries and Wages	\$57,748	\$61,101	\$62,184	\$62,584	\$64,362	\$64,362	\$64,362	\$64,362
					0.64%	3.50%	3.50%	3.50%	3.50%
4619	3503 FICA	\$4,423	\$4,827	\$4,757	\$4,788	\$4,924	\$4,924	\$4,924	\$4,924
4619	3504 Health Insurance	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4619	3505 Workers Compensation	\$1,667	\$1,718	\$2,171	\$2,134	\$2,195	\$2,195	\$2,195	\$2,195
4619	3506 Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4619	3509 Resignation/Termination Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total Benefits	\$6,090	\$8,545	\$8,928	\$8,922	\$9,118	\$9,118	\$9,118	\$9,118
					-0.07%	2.13%	2.13%	2.13%	2.13%
	<b>Total - Personnel Services</b>	<b>\$63,838</b>	<b>\$69,646</b>	<b>\$71,112</b>	<b>\$71,506</b>	<b>\$73,481</b>	<b>\$73,481</b>	<b>\$73,481</b>	<b>\$73,481</b>
					0.55%	3.33%	3.33%	3.33%	3.33%
<b>Contractual Services</b>									
4619	4205 Gas, Oil, Grease	\$856	\$297	\$1,000	\$500	\$500	\$500	\$500	\$500
4619	4210 Automobile Repairs & Maintenance			\$500	\$250	\$250	\$250	\$250	\$250
4619	4305 Electricity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4619	4315 Telephone; cell phones	\$1,568	\$1,464	\$1,563	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
4619	4410 Security Building Lease	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4619	4415 Pagers	\$176	\$121	\$136	\$136	\$136	\$136	\$136	\$136
	<b>Total Contractual Services</b>	<b>\$2,600</b>	<b>\$1,882</b>	<b>\$3,199</b>	<b>\$2,386</b>	<b>\$2,386</b>	<b>\$2,386</b>	<b>\$2,386</b>	<b>\$2,386</b>
					-25.41%	-25.41%	-25.41%	-25.41%	-25.41%
<b>Commodities</b>									
4619	5310 Automobile Supplies		\$0	\$500	\$250	\$250	\$250	\$250	\$250
4619	5335 Office Supplies	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4619	5405 Uniforms	\$567	\$0	\$2,000	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000
	<b>Total Commodities</b>	<b>\$593</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$1,750</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>
					-30.00%	-50.00%	-50.00%	-50.00%	-50.00%
	<b>TOTAL EXPENDITURES</b>	<b>\$67,031</b>	<b>\$71,528</b>	<b>\$76,811</b>	<b>\$75,642</b>	<b>\$77,117</b>	<b>\$77,117</b>	<b>\$77,117</b>	<b>\$77,117</b>
					-1.52%	0.40%	0.40%	0.40%	0.40%
<b>Revenues</b>									
4404	1000 TSA Trailer Lease	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4404	1025 Federal Reimbursement	\$96,849	\$115,077	\$100,500	\$92,232	\$92,232	\$92,232	\$92,232	\$92,232
	<b>TOTAL REVENUES</b>	<b>\$96,849</b>	<b>\$115,077</b>	<b>\$100,500</b>	<b>\$92,232</b>	<b>\$92,232</b>	<b>\$92,232</b>	<b>\$92,232</b>	<b>\$92,232</b>
					-8.23%	-8.23%	-8.23%	-8.23%	-8.23%
	<b>Support of Airport Security</b>	<b>(\$29,818)</b>	<b>(\$43,549)</b>	<b>(\$23,689)</b>	<b>(\$16,590)</b>	<b>(\$15,115)</b>	<b>(\$15,115)</b>	<b>(\$15,115)</b>	<b>(\$15,115)</b>
					-29.97%	-36.19%	-36.19%	-36.19%	-36.19%

**County of Knox  
2007 Budget**

DEPARTMENT: **Communications**  
DEPARTMENT NUMBER: **5618**

Linwood Lothrop, Director  
Emergency 9-1-1  
Office: 593-9132; TDD: 594-0441

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

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Personnel Services</b>									
5618	3150 Communications Director	\$41,617	\$42,747	\$44,814	\$47,127	\$46,679	\$46,679	\$46,679	\$46,679
5618	3151 Dispatch Supervisors (2)	\$61,366	\$59,496	\$66,216	\$69,571	\$68,912	\$68,912	\$68,912	\$68,912
5618	3152 Overtime	\$43,323	\$55,957	\$41,000	\$43,050	\$43,050	\$43,050	\$43,050	\$43,050
5618	3153 Holiday Overtime	\$13,244	\$13,074	\$17,000	\$17,850	\$17,850	\$17,850	\$17,850	\$17,850
5618	3155 Dispatchers	\$218,003	\$235,402	\$259,348	\$270,540	\$267,974	\$267,974	\$267,974	\$267,974
5618	3190 Stipends & Fitness Reimbursement	\$5,200	\$4,500	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
5618	3192 Shift Differential	\$0	\$5,421	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
5618	3206 Part-Time Dispatch	\$14,535	\$18,671	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
	Sub-Total Salaries and Wages	\$397,288	\$435,268	\$457,677	\$477,438	\$473,765	\$473,765	\$473,765	\$473,765
					4.32%	3.52%	3.52%	3.52%	3.52%
5618	3503 FICA	\$30,223	\$32,921	\$35,012	\$36,677	\$36,396	\$36,396	\$36,396	\$36,396
5618	3504 Health Insurance	\$87,262	\$87,378	\$105,257	\$121,045	\$105,257	\$105,257	\$105,257	\$105,257
5618	3505 Workers' Compensation	\$1,477	\$1,419	\$2,071	\$2,483	\$2,464	\$2,464	\$2,464	\$2,464
5618	3506 Unemployment Reimbursement	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
5618	3509 Resignation/Termination Benefits	\$1,793	\$1,082	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
5618	3511 Flexible Benefits	\$404	\$404	\$456	\$456	\$456	\$456	\$456	\$456
5618	3512 ICMA Qualified & Deferred Comp.	\$1,288	\$4,862	\$10,956	\$10,956	\$11,504	\$11,504	\$11,504	\$11,504
	Sub-Total Benefits	\$122,447	\$130,066	\$157,752	\$175,617	\$160,076	\$160,076	\$160,076	\$160,076
					11.32%	1.47%	1.47%	1.47%	1.47%
	<b>Total - Personnel Services</b>	<b>\$519,735</b>	<b>\$565,334</b>	<b>\$615,429</b>	<b>\$653,055</b>	<b>\$633,841</b>	<b>\$633,841</b>	<b>\$633,841</b>	<b>\$633,841</b>
					6.11%	2.99%	2.99%	2.99%	2.99%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Contractual Services</b>									
5618	4015 Consultant (planning for new facility)					\$10,000	\$10,000	\$10,000	\$10,000
5618	4045 Medical Services	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$500
5618	4051 Computer Consultant	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$500
5618	4055 Legal Services	\$20	\$0	\$200	\$200	\$200	\$200	\$200	\$200
5618	4105 Automobile Mileage	\$3,628	\$3,981	\$4,000	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
5618	4110 Meals	\$424	\$448	\$650	\$650	\$650	\$650	\$650	\$650
5618	4115 Lodging	\$348	\$1,263	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
5618	4120 Other (Taxi, Tolls, etc.)	\$76	\$2	\$100	\$100	\$100	\$100	\$100	\$100
5618	4125 Airline	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5618	4205 Gas, Oil, Grease	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5618	4210 Auto Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5618	4305 Electricity	\$4,491	\$4,815	\$5,000	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
5618	4310 Sewage	\$649	\$712	\$950	\$850	\$850	\$850	\$850	\$850
5618	4311 Water	\$372	\$450	\$500	\$500	\$500	\$500	\$500	\$500
5618	4315 Telephone; cell phone	\$9,039	\$10,810	\$11,500	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
5618	4415 Pagers/Tower Rental	\$5,809	\$5,749	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
5618	4416 Dictaphone Recorder/Telephone Lease	\$4,522	\$4,522	\$0	\$0	\$0	\$0	\$0	\$0
5618	4417 Copy Machine Lease	\$0	\$2,025	\$1,894	\$2,016	\$2,016	\$2,016	\$2,016	\$2,016
5618	4605 Grounds Maintenance	\$62	\$366	\$480	\$720	\$720	\$720	\$720	\$720
5618	4610 Building Repairs & Maintenance	\$158	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
5618	4630 Copiers Repairs & Maintenance	\$65	\$0	\$2,040	\$2,040	\$2,040	\$2,040	\$2,040	\$2,040
5618	4645 Plumbing Repairs & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5618	4656 Radios Repairs & Maintenance	\$4,586	\$6,025	\$6,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
5618	4660 Rubbish Removal	\$53	\$0	\$136	\$136	\$136	\$136	\$136	\$136
5618	4676 Computer GIS Maintenance Software	\$657	\$2,448	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
5618	4719 Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5618	4820 Dues [Region 4]	\$360	\$583	\$500	\$500	\$500	\$500	\$500	\$500
5618	4835 Postage	\$251	\$102	\$250	\$250	\$250	\$250	\$250	\$250
5618	4925 Risk Management Pool (5%)	\$5,940	\$7,128		\$0	\$0	\$0	\$0	\$0
5618	4940 Training and Education	\$7,556	\$5,678	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
5618	4945 Repairs/Other (FCC License)	\$0	\$0	\$1,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
<b>Total Contractual Services</b>		<b>\$49,066</b>	<b>\$57,107</b>	<b>\$60,900</b>	<b>\$70,362</b>	<b>\$80,362</b>	<b>\$80,362</b>	<b>\$80,362</b>	<b>\$80,362</b>
					15.54%	31.96%	31.96%	31.96%	31.96%

**County of Knox  
2007 Budget**

Line Number	DESCRIPTION	2004	2005	2006	2007				Approved Budget
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Commodities</b>									
5618	5104 Food, Groceries (Training Classes)	\$152	\$0	\$200	\$200	\$200	\$200	\$200	\$200
5618	5205 Heating Fuel	\$669	\$1,771	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
5618	5310 Automobile & Equipment Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5618	5325 Maintenance Supplies	\$540	\$192	\$1,000	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
5618	5335 Office Supplies	\$1,379	\$1,430	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
5618	5355 Public Education	\$1,082	\$1,185	\$1,000	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
5618	5385 Computer Supplies	\$3,421	\$1,935	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
5618	5405 Uniforms	\$292	\$456	\$500	\$500	\$500	\$500	\$500	\$500
5618	5406 New Employees Uniforms	\$141	\$145	\$250	\$250	\$250	\$250	\$250	\$250
5618	5505 Subscriptions	\$77	\$140	\$200	\$200	\$200	\$200	\$200	\$200
	<b>Total Commodities</b>	<b>\$7,753</b>	<b>\$7,254</b>	<b>\$9,450</b>	<b>\$9,750</b> 3.17%	<b>\$9,750</b> 3.17%	<b>\$9,750</b> 3.17%	<b>\$9,750</b> 3.17%	<b>\$9,750</b> 3.17%
<b>Capital Outlay</b>									
5618	7310 COMMUNICATIONS EQUIPMENT	\$3,621			\$0	\$0	\$0	\$0	\$0
	Base Radios		\$15,314		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
5618	7315 EQUIPMENT				\$0	\$0	\$0	\$0	\$0
	LCD Projector			\$1,200	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
5618	7325 FURNITURE	\$1,159			\$0	\$0	\$0	\$0	\$0
	Ergonomic Chair		\$618	\$750	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
5618	7350 OFFICE EQUIPMENT				\$0	\$0	\$0	\$0	\$0
	<b>Sub-Total Capital Outlay</b>	<b>\$4,780</b>	<b>\$15,932</b>	<b>\$1,950</b>	<b>\$12,300</b> 530.77%	<b>\$12,300</b> 530.77%	<b>\$12,300</b> 530.77%	<b>\$12,300</b> 530.77%	<b>\$12,300</b> 530.77%
	<b>TOTAL EXPENDITURES</b>	<b>\$581,334</b>	<b>\$645,627</b>	<b>\$687,729</b>	<b>\$745,467</b> 8.40%	<b>\$736,253</b> 7.06%	<b>\$736,253</b> 7.06%	<b>\$736,253</b> 7.06%	<b>\$736,253</b> 7.06%
<b>Reserves</b>									
	<i>Dispatch Undesignated Funds</i>		(\$15,932)	(\$1,950)	(\$12,300)	(\$12,300)	(\$12,300)	(\$12,300)	(\$12,300)
	<b>TOTAL USE OF RESERVES</b>	<b>\$0</b>	<b>(\$15,932)</b>	<b>(\$1,950)</b>	<b>(\$12,300)</b> 530.77%	<b>(\$12,300)</b> 530.77%	<b>(\$12,300)</b> 530.77%	<b>(\$12,300)</b> 530.77%	<b>(\$12,300)</b> 530.77%
	Carryover Used to Reduce Taxes		\$60,000	\$60,000					
	<b>TOTAL Carryover (Used to reduce taxes)</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b> -100.00%	<b>\$0</b> -100.00%	<b>\$0</b> -100.00%	<b>\$0</b> -100.00%	<b>\$0</b> -100.00%
	<b>Total Expenditures Less Use of Reserves &amp; Carryover</b>	<b>\$581,334</b>	<b>\$569,695</b>	<b>\$625,779</b>	<b>\$733,167</b>	<b>\$723,953</b>	<b>\$723,953</b>	<b>\$723,953</b>	<b>\$723,953</b>
	<b>Total Fees Billed to the Municipalities</b>	<b>\$581,334</b>	<b>\$569,695</b>	<b>\$625,779</b>	<b>\$733,167</b> 17.16%	<b>\$723,953</b> 15.69%	<b>\$723,953</b> 15.69%	<b>\$723,953</b> 15.69%	<b>\$723,953</b> 15.69%
<b>Revenues &amp; Fees</b>									
402	1026 E911 Fees	\$396,678	\$400,646	\$420,486	\$491,222	\$485,049	\$485,049	\$485,049	\$485,049
402	1028 Town Dispatch Fees	\$195,379	\$197,333	\$207,105	\$241,945	\$238,905	\$238,905	\$238,905	\$238,905
402	1029 False Alarms Fees	\$555	\$945	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$592,612</b>	<b>\$598,924</b>	<b>\$627,591</b>	<b>\$733,167</b> 16.82%	<b>\$723,953</b> 15.35%	<b>\$723,953</b> 15.35%	<b>\$723,953</b> 15.35%	<b>\$723,953</b> 15.35%
	<b>Net Carry to Surplus/Use from Surplus</b>	<b>(\$11,278)</b>	<b>(\$29,229)</b>	<b>(\$1,812)</b>	<b>\$0</b> -100.00%	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Knox  
2007 Budget**

**COUNTY OF KNOX**

**Regional Communications Fees for Services 2007**

Camden Law Enforcement Dispatch Services Remain with Municipality

<b>Proposed Budget:</b>	<b>\$723,953</b>
911 Services (67%)	\$485,049.00
Dispatch Services (33%)	\$238,905.00

MUNICIPALITY	2000 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%) \$485,049 Population 100%	ASSESSMENT for Dispatch Services (33%)						GRAND TOTALS
			100% Population \$238,905						
			Law Enforcement 85%			EMS 10%	Fire 5%		
			\$203,069	Transfer Calls	(\$15,148)		\$23,890	\$11,945	
		12.14921739	5.125673402	56.25% Reduction	0.440818503		0.573462847	0.286731424	
Appleton	1,271	\$15,441	\$6,515		\$560	\$7,075	\$729	\$364	\$23,609
Camden	5,254	\$63,832	\$26,930	(\$15,148)		\$11,782	\$3,013	\$1,506	\$80,133
Cushing	1,322	\$16,061	\$6,776		\$583	\$7,359	\$758	\$379	\$24,557
Friendship	1,204	\$14,628	\$6,171		\$531	\$6,702	\$690	\$345	\$22,365
Hope	1,310	\$15,915	\$6,715		\$577	\$7,292	\$751	\$376	\$24,334
Isle Au Haut	79	\$960	\$405		\$35	\$440	\$45	\$23	\$1,467
Matinicus Isle Plantation	51	\$620	\$261		\$22	\$284	\$29	\$15	\$947
North Haven	381	\$4,629	\$1,953		\$168	\$2,121	\$218	\$109	\$7,077
Owls Head	1,601	\$19,451	\$8,206		\$706	\$8,912	\$918	\$459	\$29,740
Rockland	7,609	\$92,443	\$39,001		\$3,354	\$42,355	\$4,363	\$2,182	\$141,344
Rockport	3,209	\$38,987	\$16,448		\$1,415	\$17,863	\$1,840	\$920	\$59,610
St. George	2,580	\$31,345	\$13,224		\$1,137	\$14,362	\$1,480	\$740	\$47,926
South Thomaston	1,416	\$17,203	\$7,258		\$624	\$7,882	\$812	\$406	\$26,303
Thomaston	3,748	\$45,535	\$19,211		\$1,652	\$20,863	\$2,149	\$1,075	\$69,622
Union	2,209	\$26,838	\$11,323		\$974	\$12,296	\$1,267	\$633	\$41,034
Vinalhaven	1,235	\$15,004	\$6,330		\$544	\$6,875	\$708	\$354	\$22,941
Warren	3,794	\$46,094	\$19,447		\$1,672	\$21,119	\$2,176	\$1,088	\$70,477
Washington	1,345	\$16,341	\$6,894		\$593	\$7,487	\$771	\$386	\$24,985
Sub-Total	39,618	\$481,327	\$203,069	(\$15,148)	\$15,148	\$203,069	\$22,719	\$11,360	\$718,475
Lincolnvile (Waldo County)	2,042	15%-911 Services \$3,721					\$1,171	\$586	\$5,478
<b>TOTAL</b>	<b>41,660</b>	<b>\$485,048</b>	<b>\$203,069</b>	<b>(\$15,148)</b>	<b>\$15,148</b>	<b>\$203,069</b>	<b>\$23,890</b>	<b>\$11,945</b>	<b>\$723,953</b>
		<b>\$485,048</b>				<b>\$238,905</b>			<b>\$723,953</b>

**County of Knox  
2007 Budget**

**Knox Regional Communications  
2007 Proposed Expenditures**

