

# County of Knox 2010 BUDGET

## **COUNTY COMMISSIONERS**

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

## **OTHER COUNTY OFFICIALS**

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

## **COUNTY ADMINISTRATOR**

Andrew L. Hart

## **EXECUTIVE ASSISTANT**

Constance W. Johanson

## **ADMINISTRATIVE ASSISTANT**

Candice S. Richards

## **BUDGET COMMITTEE**

Ann Matlack - Chair  
Robert Duke, Jr. - Vice Chair  
William Jones - Secretary  
James Bowers  
Sidney Lindsley  
Dorothy Meriwether  
vacancy - District 8  
Elizabeth Dickerson  
vacancy - Rockland

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## Knox County 2010 Budget Calendar

2010 Budget forms submitted to each department	September 1, 2009	
Operating Budgets due in the County Administrator's Office	September 11, 2009	
Department Heads review their Budgets with Administrator & Finance Director	September 21, 2009 September 22, 2009 September 24, 2009 September 25, 2009	
Proposed Budget Presented to Commission & Budget Committee; Commissioners submit budget to Budget Committee	October 22, 2009	5:00 p.m.
Budget Committee & Commissioners Review Proposed Budget	October 22, 2009 October 29, 2009 November 5, 2009 November 12, 2009	5:00 p.m. 5:00 p.m. 5:00 p.m. 5:00 p.m.
Public Hearing - 2010 Knox County Budget Proposal	December 3, 2009	6:00 p.m.
Vote by Budget Committee; Budget submitted to Commission	December 3, 2009	
Vote by Commission; Budget Approved	December 3, 2009	
Completed 2010 Budget submitted to the State Auditor	December 4, 2009	

### Assumptions Utilized for 2010 Budget

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

Salaries	2009 actual salary as of 7/31/09 with a 2% increase 2010 Longevity 1-5 years .15/hr - salaried \$6/wk 6-10 years .25/hr - salaried \$10/wk 11-15 years .35/hr - salaried \$14/wk Union Longevity 1-5 years .15/hr 6-15 years .35/hr
FICA	7.65% of pay
Health Insurance	Actual expense increased by 1.58%
ICMA	Actual plan participation as of 7/31/09
Flexible Benefits	Actual plan participation as of 7/31/09

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

MUNICIPALITY	2009 <i>Certified State Valuations 2/3/09</i>	2% Maximum Overlay			2010 <i>Certified State Valuations 1/20/10</i>	2% Maximum Overlay		
	STATE VALUATION	COUNTY TAX	Dispatch/PSAP Fees	Combined Tax & Fees	STATE VALUATION	COUNTY TAX	Dispatch/PSAP Fees	Combined Tax & Fees
		0.0008733376				0.0008617653		
Appleton	\$119,950,000	\$104,756.84	\$25,120	\$129,877	\$129,000,000	\$111,167.72	\$28,207	\$139,375
Camden	\$1,271,000,000	\$1,110,012.07	\$103,840	\$1,213,852	\$1,271,100,000	\$1,095,389.87	\$116,602	\$1,211,992
Cushing	\$283,900,000	\$247,940.54	\$26,128	\$274,069	\$277,300,000	\$238,967.52	\$29,339	\$268,307
Friendship	\$272,650,000	\$238,115.49	\$23,796	\$261,911	\$270,000,000	\$232,676.63	\$26,720	\$259,397
Hope	\$189,150,000	\$165,191.80	\$25,891	\$191,083	\$187,850,000	\$161,882.61	\$29,073	\$190,956
Isle Au Haut	\$81,500,000	\$71,177.01	\$1,561	\$72,738	\$82,800,000	\$71,354.17	\$1,753	\$73,107
Matinicus Isle Plantation	\$40,350,000	\$35,239.17	\$1,008	\$36,247	\$39,300,000	\$33,867.38	\$1,132	\$34,999
North Haven	\$426,600,000	\$372,565.81	\$7,530	\$380,096	\$441,300,000	\$380,297.03	\$8,456	\$388,753
Owls Head	\$378,600,000	\$330,645.61	\$31,642	\$362,288	\$395,450,000	\$340,785.09	\$35,531	\$376,316
Rockland	\$799,750,000	\$698,451.73	\$150,384	\$848,836	\$814,800,000	\$702,166.37	\$168,867	\$871,034
Rockport	\$1,008,350,000	\$880,629.95	\$63,423	\$944,053	\$1,012,250,000	\$872,321.93	\$71,218	\$943,540
St. George	\$835,700,000	\$729,848.22	\$50,991	\$780,839	\$840,400,000	\$724,227.56	\$57,258	\$781,486
South Thomaston	\$293,100,000	\$255,975.25	\$27,986	\$283,961	\$309,400,000	\$266,630.18	\$31,425	\$298,056
Thomaston	\$303,400,000	\$264,970.62	\$74,075	\$339,046	\$324,550,000	\$279,685.93	\$83,180	\$362,866
Union	\$235,300,000	\$205,496.33	\$43,659	\$249,155	\$235,100,000	\$202,601.02	\$49,025	\$251,626
Vinalhaven	\$526,150,000	\$459,506.57	\$24,409	\$483,915	\$544,000,000	\$468,800.32	\$27,408	\$496,209
Warren	\$305,750,000	\$267,022.97	\$74,985	\$342,007	\$314,300,000	\$270,852.83	\$84,201	\$355,053
Washington	\$140,900,000	\$123,053.27	\$26,583	\$149,636	\$144,900,000	\$124,869.79	\$29,850	\$154,719
Sub-Total	\$7,512,100,000	\$6,560,599.26	\$783,009	\$7,343,608	\$7,633,800,000	\$6,578,543.95	\$879,246	\$7,457,790
Unorganized Territory	\$18,500,000	\$16,156.75	\$0	\$16,157	\$18,950,000	\$16,330.45	\$0	\$16,330
Lincolnville		\$0	\$5,970	\$5,970		\$0	\$6,704	\$6,704
<b>TOTAL</b>	\$7,530,600,000	\$6,576,756	\$788,979	\$7,365,735	\$7,652,750,000	\$6,594,874.41	\$885,949	\$7,480,824
	2009 Tax Assessment \$6,447,800	<b>Overlay - 2%</b> \$128,956			2010 Tax Assessment \$6,465,563	<b>Overlay</b> \$129,311		
	Assessment + Overlay= \$6,576,756							

County of Knox  
2010 Budget

<b>Budget LD1 Tax Assessment Limit for 2009</b>		<b>\$6,705,712</b>	
<b>Average Real Personal Income Growth</b>			<b>1.78%</b>
<b>Property Growth Factor (see below)</b>			<b>1.97%</b>
			<b>3.75%</b>
<b>Multiply Assessment by one plus Property Growth Factor</b>	<b>1.0375</b>	<b>\$6,957,176</b>	
<b>Less-New State Funding</b>		<b>\$0</b>	
<b>New LD1 Assessment Limit 2010</b>		<b>\$6,957,176</b>	<b>\$251,464</b>
<i>Tax Cap Limit</i>		<b>3.75%</b>	

  

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

County of Knox  
2010 Budget

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

By applying the Property Growth Factor for 2010 (3.75%) to the 2009 base tax assessment (\$6,705,712), the County is allowed to raise the tax assessment to no more than \$6,957,176, or \$251,464 more than the base tax assessment in 2009. The 2010 Knox County Budget, as proposed, calls for a decrease in the tax assessment of \$491,613 to \$6,465,563. The chart below explains this further:

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

<b>2010 Tax Assessment</b>	
2009 Allowed Tax Assessment	\$6,705,712
2010 Property Growth Factor	3.75%
Allowed Increase in Tax Assessment	\$251,464
2010 Allowed Tax Assessment	\$6,957,176
Proposed 2010 Tax Assessment	\$6,465,563
Amount over Actual Tax Limit	(\$491,613)

2010 Budget Summary  
Administrator Proposal

Department	Wages	Benefits	Personnel Services	Contractual Services	Commodities	Capital Investment	Total Expenditures	Total Revenues	2010 Administration	2009 Budget	(Decrease) Increase	% Change
Building Maintenance	\$115,574	\$37,971	\$153,545	\$118,810	\$102,825	\$177,200	\$552,380	\$103,735	\$448,645	\$389,298	\$59,347	15%
District Attorney	\$222,462	\$86,706	\$309,168	\$39,675	\$10,250	\$3,000	\$362,093	\$32,971	\$329,122	\$322,289	\$6,833	2%
Emergency Management Agency	\$69,608	\$20,761	\$90,369	\$9,580	\$8,295	\$0	\$108,244	\$54,219	\$54,025	\$50,821	\$3,204	6%
Executive	\$253,419	\$87,062	\$340,481	\$141,100	\$8,700	\$31,500	\$521,781	\$3,500	\$518,281	\$408,469	\$109,813	27%
Finance	\$117,209	\$46,869	\$164,078	\$36,820	\$3,100	\$0	\$203,998	\$12,800	\$191,198	\$145,884	\$45,313	31%
Probate Court	\$117,442	\$62,438	\$179,880	\$20,323	\$4,525	\$1,000	\$205,728	\$78,500	\$127,228	\$116,873	\$10,354	9%
Registry of Deeds	\$118,633	\$55,772	\$174,405	\$85,595	\$3,750	\$0	\$263,750	\$410,000	(\$146,250)	(\$159,984)	\$13,734	-9%
Sheriff's - Jail Division							\$3,572,980	\$384,280	\$3,188,700	\$3,188,700	\$0	0%
Sheriff's - Patrol Division	\$1,012,055	\$345,401	\$1,357,456	\$153,859	\$60,902	\$27,800	\$1,600,017	\$207,430	\$1,392,587	\$1,373,832	\$18,755	1%
Debt Service				\$30,000			\$30,000		\$30,000	\$520,212	(\$490,212)	-94%
Knox-Lincoln Cooperative Extn.				\$54,570			\$54,570		\$54,570	\$54,570	\$0	0%
Knox-Lincoln Soil & Water District	\$0	\$0	\$0	\$19,421	\$0	\$0	\$19,421		\$19,421	\$19,421	\$0	0%
Program Grants	\$0	\$0	\$0	\$51,170	\$0	\$0	\$51,170		\$51,170	\$26,170	\$25,000	96%
Insurance (Risk Pool)	\$0	\$0	\$0	\$164,978	\$0	\$0	\$164,978		\$164,978	\$180,775	(\$15,797)	-9%
<b>Sub-total</b>	<b>\$2,026,402</b>	<b>\$742,979</b>	<b>\$2,769,381</b>	<b>\$925,901</b>	<b>\$202,347</b>	<b>\$240,500</b>	<b>\$7,711,109</b>	<b>\$1,287,435</b>	<b>\$6,423,675</b>	<b>\$6,637,330</b>	<b>(\$213,656)</b>	<b>-3.22%</b>
Airport	\$214,896	\$66,039	\$280,935	\$84,443	\$16,782		\$382,160	\$340,272	\$41,888	\$10,000	\$31,888	319%
<b>Sub-total All Departments</b>	<b>\$2,241,298</b>	<b>\$809,019</b>	<b>\$3,050,317</b>	<b>\$1,010,344</b>	<b>\$219,129</b>	<b>\$240,500</b>	<b>\$8,093,270</b>	<b>\$1,627,707</b>	<b>\$6,465,563</b>	<b>\$6,647,330</b>	<b>(\$181,767)</b>	<b>-2.73%</b>
Communications	\$565,001	\$178,331	\$743,332	\$89,667	\$7,950	\$45,000	\$885,949		\$885,949	\$788,979	\$96,970	
<b>Total</b>	<b>\$2,806,299</b>	<b>\$987,349</b>	<b>\$3,793,648</b>	<b>\$1,100,011</b>	<b>\$227,079</b>	<b>\$285,500</b>	<b>\$8,979,218</b>	<b>\$1,627,707</b>	<b>\$7,351,512</b>	<b>\$7,436,309</b>	<b>(\$84,797)</b>	<b>-1.14%</b>

2009 Communications = 788,979  
2010 Communications = 885,949

**County Of Knox  
2010 Budget**

**Department: Building Maintenance**

Building Maintenance Supervisor Jonathan Grout

Line Number	Description	2007	2008	2009	2010					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget	
<b>Personnel Services</b>										
006003	53060	Building Supervisor	\$34,526	\$35,793	\$37,663	\$38,728	\$38,728	\$38,728	\$38,728	\$38,728
006003	53062	Property Management Stipend	\$3,308	\$3,475	\$3,650	\$3,650	\$3,650	\$3,832	\$3,832	\$3,832
006003	53061	Janitors (2) 40 hours, (1) 30 hours	\$62,178	\$65,627	\$69,639	\$72,513	\$72,513	\$72,513	\$72,513	\$72,513
006003	53800	Overtime	\$324	\$132	\$500	\$500	\$500	\$500	\$500	\$500
Sub-Total Salaries and Wages			\$100,336	\$105,027	\$111,452	\$115,392	\$115,392	\$115,574	\$115,574	\$115,574
Total Headcount - 4										
006003	53900	FICA	\$7,925	\$8,314	\$8,526	\$8,827	\$8,827	\$8,827	\$8,827	\$8,827
006003	53910	Health Insurance	\$20,189	\$20,620	\$21,514	\$22,390	\$22,390	\$21,791	\$21,791	\$21,791
006003	53920	Workers' Compensation	\$3,342	\$4,043	\$4,837	\$5,266	\$5,266	\$5,266	\$5,266	\$5,266
006003	53930	Unemployment Reimbursement								
006003	53940	Resignation/Termination Benefits	\$1,357	\$284						
006003	53950	Flexible Benefits		\$52	\$48	\$48	\$48	\$48	\$48	\$48
006003	53960	ICMA Qualified & Deferred Comp.	\$2,113	\$1,840	\$4,828	\$2,038	\$2,038	\$2,038	\$2,038	\$2,038
Sub-Total Benefits			\$34,925	\$35,153	\$39,753	\$38,570	\$38,570	\$37,971	\$37,971	\$37,971
<b>Total Personnel Services</b>			<b>\$135,262</b>	<b>\$140,180</b>	<b>\$151,205</b>	<b>\$153,962</b>	<b>\$153,962</b>	<b>\$153,545</b>	<b>\$153,545</b>	<b>\$153,545</b>

**Contractual Services**

006004	54105	Automobile Mileage		\$52	\$25	\$25	\$25	\$25	\$25	\$25
006004	54315	Telephone	\$1,266	\$1,401	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
006004	54520	Postage & Shipping	\$13	\$34	\$35	\$35	\$35	\$35	\$35	\$35
006004	54525	Printing	\$96							
006004	54545	Training & Seminars	\$295		\$200	\$200	\$200	\$200	\$200	\$200
006004	54550	Medical Services	\$60	\$91	\$65	\$300	\$300	\$300	\$300	\$300
006004	54555	Electricity	\$33,336	\$35,657	\$36,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
006004	54560	Sewage	\$784	\$953	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
006004	54565	Water	\$2,887	\$3,175	\$3,000	\$3,700	\$3,500	\$3,500	\$3,500	\$3,500
006004	54575	Equipment Repairs & Maintenance	\$4,688	\$4,362	\$6,200	\$6,325	\$4,500	\$4,500	\$4,500	\$4,500

**County Of Knox  
2010 Budget**

Line Number	Description	2007	2008	2009	Dept. Manager Budget Proposal	Administrator's Proposal	2010	Commission's Proposal	Approved Budget
		Actual	Actual	Budget			Budget Committee's Proposal		
006004	54585		\$110	\$100	\$100	\$100	\$100	\$100	\$100
006004	54590	\$12,133	\$12,112	\$19,500	\$17,500	\$27,500	\$27,500	\$27,500	\$27,500
006004	54595	\$7,567	\$10,696	\$15,750	\$15,750	\$13,000	\$13,000	\$13,000	\$13,000
006004	54600	\$9,925	\$7,924	\$8,250	\$8,250	\$8,250	\$8,250	\$8,250	\$8,250
006004	54605	\$2,300	\$2,822	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
006004	54610	\$18,430	\$14,355	\$22,500	\$21,000	\$18,000	\$18,000	\$18,000	\$18,000
006004	54615	\$668	\$1,688	\$1,550	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
006004	54620	\$1,276	\$1,343	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
006004	54650		\$161	\$500	\$500	\$500	\$500	\$500	\$500
006004	54655		\$1,747	\$1,500	\$1,600	\$800	\$800	\$800	\$800
<b>Total Contractual Services</b>		<b>\$95,724</b>	<b>\$98,682</b>	<b>\$122,775</b>	<b>\$117,385</b>	<b>\$118,810</b>	<b>\$118,810</b>	<b>\$118,810</b>	<b>\$118,810</b>

**Commodities**

006005	55104	\$1,438	\$1,388	\$1,400	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
006005	55205	\$79,256	\$79,999	\$145,800	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
006005	55210	\$136	\$468	\$400	\$500	\$500	\$500	\$500	\$500
006005	55305	\$264	\$292	\$300	\$300	\$300	\$300	\$300	\$300
006005	55315	\$8,587	\$8,236	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
006005	55325	\$5,910	\$2,191	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
006005	55335	\$435	\$420	\$425	\$425	\$425	\$425	\$425	\$425
006005	55385	\$415	\$518	\$550	\$600	\$600	\$600	\$600	\$600
006005	55405	\$341	\$211	\$500	\$500	\$500	\$500	\$500	\$500
006005	55710	\$274	\$1,926	\$1,750	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
<b>Total Commodities</b>		<b>\$97,056</b>	<b>\$95,649</b>	<b>\$163,525</b>	<b>\$102,825</b>	<b>\$102,825</b>	<b>\$102,825</b>	<b>\$102,825</b>	<b>\$102,825</b>

**Capital**

006007	57350		\$1,449						
006007	57390				\$50,000	\$35,000	\$35,000	\$35,000	\$35,000
006007	57360				\$15,000	\$15,000	\$0	\$0	\$0
006007	57390			\$10,000	\$100,000	\$47,200	\$47,200	\$47,200	\$47,200
006007	57390			\$40,000					
006007	57390					\$65,000	\$65,000	\$65,000	\$65,000

**County Of Knox  
2010 Budget**

Line Number	Description	2007	2008	2009	2010				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget
006007	57390 Building Upgrade - Superior Court Painting & Lighting					\$30,000	\$30,000	\$30,000	\$30,000
006007	57385 Sprinkler System		\$1,069	\$15,000					
<b>Total Capital</b>		\$0	\$2,518	\$65,000	\$165,000	\$192,200	\$177,200	\$177,200	\$177,200
<b>Total Expenditures</b>		\$328,041	\$337,030	\$502,505	\$539,172	\$567,797	\$552,380	\$552,380	\$552,380

**Revenue**

006001	41610 DDK Winter Maintenance Reimbursement	\$222	\$264	\$250	\$250	\$250	\$250	\$250	\$250
006001	41611 Richards & Cranston Rent	\$2,990	\$3,296	\$3,696	\$3,696	\$3,696	\$3,696	\$3,696	\$3,696
006001	41612 State Reimbursement Fees (Janitorial)	\$42,083	\$44,196	\$46,975	\$49,324	\$49,324	\$49,324	\$49,324	\$49,324
006001	41613 State Reimbursement Fees (Property management)	\$6,536	\$6,866	\$7,300	\$7,665	\$7,665	\$7,665	\$7,665	\$7,665
006001	41614 Fuel Reimbursement	\$37,923	\$35,611	\$50,486	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
006001	41615 State Reimbursement Grounds & Misc	\$3,848	\$3,726	\$4,500	\$4,500	\$7,800	\$7,800	\$7,800	\$7,800
<b>Total Revenue</b>		\$93,602	\$93,959	\$113,207	\$100,435	\$103,735	\$103,735	\$103,735	\$103,735

**Grand Total (Net Budget)**

\$234,439	\$243,071	\$389,298	\$438,737	\$464,062	\$448,645	\$448,645	\$448,645
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**County of Knox  
2010 Budget**

Department: **County Executive**

County Administrator Andrew L. Hart

Line Number	Description	2007	2008	2009	2010					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget	
<b>Personnel Services</b>										
004003	53041	County Commissioners (3)	\$27,100	\$27,100	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
004003	53042	Chairman Stipend	\$1,200	\$1,200	\$600	\$600	\$600	\$600	\$600	\$600
004003	53043	County Administrator	\$72,761	\$63,787	\$72,800	\$74,568	\$74,568	\$74,568	\$74,568	\$74,568
		County Clerk/Executive Assistant								
004003	53044	Administrative Assistant	\$16,367	\$24,969	\$26,595	\$27,447	\$27,447	\$27,447	\$27,447	\$27,447
004003	53045	Executive Assistant	\$29,925	\$32,557	\$34,625	\$36,053	\$36,053	\$36,053	\$36,053	\$36,053
004003	53049	IT Assistant		\$27,200	\$36,774	\$37,822	\$37,822	\$37,822	\$37,822	\$37,822
004003	53322	Systems Administrator (moved from Sheriff 2008)		\$47,664	\$52,075	\$53,429	\$53,429	\$53,429	\$53,429	\$53,429
004003	53800	Overtime	\$747	\$635	\$1,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
		Sub-Total Salaries and Wages	\$148,100	\$225,112	\$245,470	\$253,419	\$253,419	\$253,419	\$253,419	\$253,419
		Total Headcount - 8								
004003	53900	FICA	\$11,127	\$17,086	\$18,836	\$19,387	\$19,387	\$19,387	\$19,387	\$19,387
004003	53910	Health Insurance	\$24,040	\$44,636	\$50,499	\$53,024	\$53,024	\$51,297	\$51,297	\$51,297
004003	53920	Workers' Compensation	\$561	\$719	\$1,301	\$1,086	\$1,086	\$1,086	\$1,086	\$1,086
004003	53940	Resignation/Termination Benefits	\$693	\$6,705	\$753	\$770	\$770	\$770	\$770	\$770
004003	53950	Flexible Benefits	\$76	\$228	\$288	\$216	\$216	\$216	\$216	\$216
004003	53960	ICMA Qualified & Deferred Comp.	\$5,093	\$7,170	\$11,182	\$14,306	\$14,306	\$14,306	\$14,306	\$14,306
		Sub-Total Benefits	\$41,590	\$76,544	\$82,859	\$88,789	\$88,789	\$87,062	\$87,062	\$87,062
		<b>Total Personnel Services</b>	<b>\$189,689</b>	<b>\$301,656</b>	<b>\$328,329</b>	<b>\$342,208</b>	<b>\$342,208</b>	<b>\$340,481</b>	<b>\$340,481</b>	<b>\$340,481</b>
<b>Contractual Services</b>										
004004	54005	Auditing Services	\$15,047	\$11,183	\$12,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
004004	54050	Labor Relations		\$20,562		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
004004	54055	Legal Fees	\$7,500	\$7,151	\$8,700	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

**County of Knox  
2010 Budget**

		2007	2008	2009	2010				
Line Number	Description	Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget
004004	54105 Automobile Mileage	\$5,247	\$6,442	\$5,140	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
004004	54110 Meals	\$810	\$680	\$1,200	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
004004	54115 Lodging	\$926	\$1,439	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
004004	54120 Other Tolls, Fees, Parking Etc.	\$3	\$24	\$50	\$50	\$50	\$50	\$50	\$50
004004	54315 Telephone	\$1,525	\$2,799	\$3,000	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
004004	54326 Internet Service & Web Hosting		\$3,289	\$14,600	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
004004	54510 Advertising	\$2,117	\$5,207	\$4,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
004004	54515 Dues & Registration	\$4,933	\$6,075	\$6,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
004004	54520 Postage & Shipping	\$634	\$2,076	\$2,800	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
004004	54525 Printing	\$694	\$958	\$1,000	\$100	\$100	\$100	\$100	\$100
004004	54545 Training & Seminars	\$617	\$85	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
004004	54570 Equipment -Copier Rental	\$3,218	\$4,688	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
004004	54570 Postage Meter Rental	\$1,344		\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
004004	54575 Equipment Repairs & Maintenance	\$40		\$500					
004004	54585 Computer Repairs & Maintenance	\$526		\$500	\$500	\$500	\$500	\$500	\$500
004004	Compensation & Benefits Study/Position Classification					\$20,000	\$0	\$0	\$0
004004	Organizational Study					\$45,000	\$45,000	\$45,000	\$45,000
<b>Total Contractual Services</b>		<b>\$45,179</b>	<b>\$72,659</b>	<b>\$70,540</b>	<b>\$96,100</b>	<b>\$161,100</b>	<b>\$141,100</b>	<b>\$141,100</b>	<b>\$141,100</b>
<b>Commodities</b>									
004005	55104 Food, Groceries, (for meetings)	\$375	\$499	\$500	\$500	\$500	\$500	\$500	\$500
004005	55305 Safety				\$750	\$750	\$750	\$750	\$750
004005	55335 Office Supplies & Equipment	\$2,774	\$2,487	\$3,100	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
004005	55345 Copy Machine Supplies	\$507	\$700	\$700	\$700	\$700	\$700	\$700	\$700
004005	55365 Public Relations Supplies	\$110	\$112	\$500	\$250	\$250	\$250	\$250	\$250
004005	55385 Computer Supplies	\$2,772	\$3,050	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
004005	55505 Books, Subscriptions, Etc.	\$314	\$61	\$300					
004005	55715 Investigation		\$457						
<b>Total Commodities</b>		<b>\$6,853</b>	<b>\$7,367</b>	<b>\$9,100</b>	<b>\$8,700</b>	<b>\$8,700</b>	<b>\$8,700</b>	<b>\$8,700</b>	<b>\$8,700</b>

**County of Knox  
2010 Budget**

			2007	2008	2009	2010				
Line Number	Description		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget
<b>Capital</b>										
004007	57335	Equipment - Computers		\$1,228		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
004007	57335	Equipment - Public Safety Records Management Server			\$2,500	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
004007	57335	Equipment - Courthouse Server Network Infrastructure				\$17,500	\$17,500	\$0	\$0	\$0
004007	57335	Equipment - Digital Camera			\$500					
<b>Total Capital</b>			<b>\$0</b>	<b>\$1,228</b>	<b>\$3,000</b>	<b>\$49,000</b>	<b>\$49,000</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>
<b>Total Expenditures</b>			<b>\$241,721</b>	<b>\$382,909</b>	<b>\$410,969</b>	<b>\$496,008</b>	<b>\$561,008</b>	<b>\$521,781</b>	<b>\$521,781</b>	<b>\$521,781</b>
<b>Revenue</b>										
004001	41410	Copy Revenue	\$4	\$12						
004001	41411	Worker's Compensation Refund	\$6,686	\$5,604	\$2,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
<b>Total Revenue</b>			<b>\$6,690</b>	<b>\$5,616</b>	<b>\$2,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>Grand Total (Net Budget)</b>			<b>\$235,032</b>	<b>\$377,294</b>	<b>\$408,469</b>	<b>\$492,508</b>	<b>\$557,508</b>	<b>\$518,281</b>	<b>\$518,281</b>	<b>\$518,281</b>

**County of Knox  
2010 Budget**

Department: **Deeds**

Registrar of Deeds Lisa Simmons

Line Number	Description	2007	2008	2009	2010					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget	
<b>Personnel Services</b>										
009003	53090	Registrar of Deeds	\$31,594	\$33,271	\$35,396	\$36,741	\$36,741	\$36,741	\$36,741	\$36,741
009003	53091	Deputy Registrar of Deeds - 35 hours	\$24,525	\$25,743	\$27,276	\$28,282	\$28,282	\$28,282	\$28,282	\$28,282
009003	53092	Deeds Clerks (2) - 35 hours	\$46,233	\$48,542	\$51,486	\$53,610	\$53,610	\$53,610	\$53,610	\$53,610
		Sub-Total Salaries and Wages	\$102,352	\$107,555	\$114,158	\$118,633	\$118,633	\$118,633	\$118,633	\$118,633
		Total Headcount - 4								
009003	53900	FICA	\$7,894	\$8,235	\$8,733	\$9,075	\$9,075	\$9,075	\$9,075	\$9,075
009003	53910	Health Insurance	\$34,542	\$35,240	\$37,029	\$38,780	\$38,780	\$37,582	\$37,582	\$37,582
009003	53920	Workers' Compensation	\$387	\$501	\$605	\$510	\$510	\$510	\$510	\$510
009003	53950	Flexible Benefits	\$252	\$216	\$216	\$216	\$216	\$216	\$216	\$216
009003	53960	ICMA Qualified & Deferred Comp.	\$7,468	\$7,669	\$7,991	\$8,304	\$8,304	\$8,304	\$8,304	\$8,304
009003	53970	Life Insurance/Retirees	\$84	\$84	\$84	\$84	\$84	\$84	\$84	\$84
		Sub-Total Benefits	\$50,627	\$51,944	\$54,658	\$56,970	\$56,970	\$55,772	\$55,772	\$55,772
		<b>Total Personnel Services</b>	<b>\$152,979</b>	<b>\$159,499</b>	<b>\$168,816</b>	<b>\$175,603</b>	<b>\$175,603</b>	<b>\$174,405</b>	<b>\$174,405</b>	<b>\$174,405</b>
<b>Contractual Services</b>										
009004	54105	Automobile Mileage	\$213	\$353	\$350	\$300	\$300	\$300	\$300	\$300
009004	54110	Meals	\$205	\$52	\$200	\$150	\$150	\$150	\$150	\$150
009004	54115	Lodging	\$0		\$200	\$200	\$200	\$200	\$200	\$200
009004	54315	Telephone	\$1,548	\$1,690	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
009004	54515	Dues & Registration	\$140	\$100	\$200	\$140	\$195	\$195	\$195	\$195
009004	54520	Postage & Shipping	\$1,657	\$1,563	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
009004	54525	Printing	\$200	\$358	\$200	\$0	\$0	\$0	\$0	\$0
009004	54570	Equipment-Copier Rental	\$3,400	\$3,582	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
009004	54575	Equipment Repairs & Maintenance	\$1,735	\$1,854	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
009004	54585	Computer Repairs & Maintenance	\$160		\$200	\$0	\$0	\$0	\$0	\$0



**County of Knox  
2010 Budget**

Department: **District Attorney**

District Attorney Geoffrey Rushlau

Line Number	Description	2007	2008	2009	2010					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget	
<b>Personnel Services</b>										
003003	53031	Prosecutorial Assistant	\$39,509	\$41,222	\$43,460	\$44,840	\$44,840	\$44,840	\$44,840	\$44,840
003003	53032	Victim Services Coordinator	\$42,669	\$44,684	\$47,280	\$48,952	\$48,952	\$48,952	\$48,952	\$48,952
003003	53033	Legal Secretary-Systems Administrator	\$36,041	\$37,849	\$40,163	\$41,696	\$41,696	\$41,696	\$41,696	\$41,696
003003	53034	Legal Secretary II	\$27,772	\$29,330	\$31,294	\$32,658	\$32,658	\$32,658	\$32,658	\$32,658
003003	53035	Receptionist - 32 hours	\$17,636	\$18,584	\$19,781	\$20,597	\$20,597	\$20,597	\$20,597	\$20,597
003003	53410	Victim/Witness Advocate	\$29,151	\$30,543	\$32,549	\$33,719	\$33,719	\$33,719	\$33,719	\$33,719
		Sub-Total Salaries and Wages	\$192,778	\$202,212	\$214,527	\$222,462	\$222,462	\$222,462	\$222,462	\$222,462
		Total Headcount - 6								
003003	53900	FICA	\$14,906	\$15,605	\$16,547	\$17,018	\$17,018	\$17,018	\$17,018	\$17,018
003003	53910	Health Insurance	\$46,843	\$48,726	\$51,241	\$53,703	\$53,703	\$52,019	\$52,019	\$52,019
003003	53920	Workers' Compensation	\$730	\$944	\$1,137	\$934	\$934	\$934	\$934	\$934
003003	53940	Resignation/Termination Benefits	\$986	\$986	\$1,770		\$1,091	\$1,091	\$1,091	\$1,091
003003	53950	Flexible Benefits	\$112	\$72	\$72	\$72	\$72	\$72	\$72	\$72
003003	53960	ICMA Qualified & Deferred Comp.	\$13,704	\$14,347	\$15,017	\$15,572	\$15,572	\$15,572	\$15,572	\$15,572
		Sub-Total Benefits	\$77,280	\$80,680	\$85,784	\$87,300	\$88,390	\$86,706	\$86,706	\$86,706
		<b>Total Personnel Services</b>	<b>\$270,059</b>	<b>\$282,893</b>	<b>\$300,310</b>	<b>\$309,762</b>	<b>\$310,852</b>	<b>\$309,168</b>	<b>\$309,168</b>	<b>\$309,168</b>
<b>Contractual Services</b>										
003004	54025	Drug Analysis	\$8,619	\$1,553	\$6,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
003004	54051	Computer Consultant	\$6,320	\$6,594	\$7,500	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
003004	54060	Photography	\$89	\$90	\$100	\$100	\$100	\$100	\$100	\$100
003004	54080	Transcripts	\$596	\$719	\$800	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
003004	54105	Automobile Mileage	\$5,402	\$2,970	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900
003004	54110	Meals	\$191	\$299	\$250	\$250	\$250	\$250	\$250	\$250
003004	54115	Lodging	\$574	\$957	\$700	\$700	\$700	\$700	\$700	\$700

**County of Knox  
2010 Budget**

		2007	2008	2009	2010				
Line Number	Description	Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget
003004	54120	Other, Tolls, Fees, etc.	\$5	\$13					
003004	54315	Telephone	\$3,859	\$3,760	\$4,000	\$3,900	\$3,900	\$3,900	\$3,900
003004	54325	METRO Line	\$1,874	\$1,392	\$1,300	\$1,400	\$1,400	\$1,400	\$1,400
003004	54410	Document Disposal (shredding)	\$75	\$156	\$400	\$200	\$200	\$200	\$200
003004	54425	Liability Insurance	\$131	\$131	\$150	\$175	\$175	\$175	\$175
003004	54515	Dues & Registration	\$1,149	\$1,266	\$1,050	\$1,250	\$1,250	\$1,250	\$1,250
003004	54520	Postage & Shipping	\$1,632	\$1,701	\$1,800	\$1,900	\$1,800	\$1,800	\$1,800
003004	54525	Printing	\$172	\$187	\$150	\$200	\$200	\$200	\$200
003004	54540	Witness Fees	\$3,548	\$4,264	\$5,500	\$4,500	\$4,500	\$4,500	\$4,500
003004	54545	Training & Seminars	\$419	\$205	\$500	\$500	\$300	\$300	\$300
003004	54550	Medical Exams		\$200	\$200	\$200	\$200	\$200	\$200
003004	54570	Equipment -Copier Rental	\$3,990	\$4,175	\$4,200	\$3,900	\$3,900	\$3,900	\$3,900
003004	54575	Equipment Repairs & Maintenance							
003004	54585	Computers Repairs & Maintenance	\$3,930	\$4,066	\$4,200	\$4,500	\$4,500	\$4,500	\$4,500
003004	54586	Investigations		\$262	\$500	\$400	\$400	\$400	\$400
<b>Total Contractual Services</b>		<b>\$42,575</b>	<b>\$34,960</b>	<b>\$42,200</b>	<b>\$39,975</b>	<b>\$39,675</b>	<b>\$39,675</b>	<b>\$39,675</b>	<b>\$39,675</b>

**Commodities**

003005	55335	Office Supplies & Equipment	\$3,571	\$2,530	\$3,200	\$4,350	\$4,350	\$4,350	\$4,350
003005	55345	Copy Machine Supplies	\$726	\$760	\$800	\$800	\$800	\$800	\$800
003005	55350	Audio/Video Supplies	\$241	\$238	\$300	\$700	\$700	\$700	\$700
003005	55385	Computer Supplies	\$1,702	\$329	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
003005	55505	Books, Subscriptions, Etc.	\$421	\$463	\$750	\$500	\$500	\$500	\$500
003005	55510	Statutes & Reference Books	\$1,854	\$2,021	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total Commodities</b>		<b>\$8,514</b>	<b>\$6,341</b>	<b>\$8,950</b>	<b>\$10,250</b>	<b>\$10,250</b>	<b>\$10,250</b>	<b>\$10,250</b>	<b>\$10,250</b>

**Capital**

003007	57350	Computers (workstations)		\$4,200	\$4,200	\$3,000	\$3,000	\$3,000	\$3,000
003007	57351	Printer (laser printer)		\$750	\$600				
<b>Total Capital</b>		<b>\$0</b>	<b>\$4,950</b>	<b>\$4,800</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>

**County of Knox  
2010 Budget**

Line Number	Description	2007	2008	2009	2010					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget	
<b>Total Expenditures</b>		\$321,147	\$329,144	\$356,260	\$362,987	\$363,777	\$362,093	\$362,093	\$362,093	
<b>Revenue</b>										
003001	41310	Copy Revenue	\$826	\$792	\$700	\$700	\$700	\$700	\$700	\$700
003001	41311	Reimbursement for Computer Support	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
003001	41312	Witness Fees								
003001	41313	Deferred Disposition	\$3,365	\$7,690	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
003001	41314	Drug Analysis		\$1,227	\$3,000	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000
003001	44110	DA Witness Advocate Grant	\$22,722	\$26,598	\$18,771	\$18,771	\$18,771	\$18,771	\$18,771	\$18,771
013001	44111	Waldo County Reimbursement	\$11,837							
<b>Total Revenue</b>		\$46,249	\$43,807	\$33,971	\$33,971	\$32,971	\$32,971	\$32,971	\$32,971	
<b>Grand Total (Net Budget)</b>		\$274,898	\$285,338	\$322,289	\$329,016	\$330,806	\$329,122	\$329,122	\$329,122	

**County of Knox  
2010 Budget**

Department: **Emergency Management Agency**

EMA Director Ray Sisk

Line Number	Description	2007	2008	2009	2010					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget	
<b>Personnel Services</b>										
002003	53020	EMA Director - 40 hours	\$36,935	\$40,769	\$41,083	\$42,217	\$42,217	\$42,217	\$42,217	\$42,217
002003	53021	EMA Clerk - 35 hours	\$23,459	\$24,907	\$26,405	\$27,391	\$27,391	\$27,391	\$27,391	\$27,391
002003	53800	Overtime	\$274	\$319						
		Sub-Total Salaries and Wages	\$60,669	\$65,995	\$67,488	\$69,608	\$69,608	\$69,608	\$69,608	\$69,608
		Total Headcount - 2								
002003	53900	FICA	\$4,615	\$5,852	\$5,163	\$5,325	\$5,325	\$5,325	\$5,325	\$5,325
002003	53910	Health Insurance	\$15,888	\$9,125	\$9,400	\$9,671	\$9,671	\$9,486	\$9,486	\$9,486
002003	53920	Workers' Compensation	\$205	\$275	\$1,146	\$958	\$958	\$958	\$958	\$958
002003	53940	Resignation/Termination Benefits		\$8,575						
002003	53950	Flexible Benefits	\$168	\$120	\$120	\$120	\$120	\$120	\$120	\$120
002003	53960	ICMA Qualified & Deferred Comp.	\$4,392	\$2,616	\$4,724	\$4,873	\$4,873	\$4,873	\$4,873	\$4,873
		Sub-Total Benefits	\$25,269	\$26,563	\$20,554	\$20,946	\$20,946	\$20,761	\$20,761	\$20,761
		<b>Total Personnel Services</b>	<b>\$85,938</b>	<b>\$92,557</b>	<b>\$88,042</b>	<b>\$90,554</b>	<b>\$90,554</b>	<b>\$90,369</b>	<b>\$90,369</b>	<b>\$90,369</b>
<b>Contractual Services</b>										
002004	54105	Automobile Mileage	\$1,084	\$2,152	\$1,750	\$2,200	\$250	\$250	\$250	\$250
002004	54110	Meals	\$207	\$150	\$250	\$150	\$150	\$150	\$150	\$150
002004	54115	Lodging	\$335		\$300	\$100	\$100	\$100	\$100	\$100
002004	54120	Other, Tolls, Fees, etc.		\$16	\$40	\$40	\$40	\$40	\$40	\$40
002004	54315	Telephone	\$1,953	\$1,856	\$2,795	\$2,795	\$2,795	\$2,795	\$2,795	\$2,795
002004	54515	Dues & Registration	\$195	\$195	\$495	\$495	\$495	\$495	\$495	\$495
002004	54520	Postage & Shipping	\$85	\$160	\$200	\$150	\$150	\$150	\$150	\$150
002004	54525	Printing			\$100	\$100	\$0	\$0	\$0	\$0
002004	54545	Training & Seminars	\$70	\$50	\$450	\$250	\$250	\$250	\$250	\$250
002004	54575	Equipment Repairs & Maintenance	\$405	\$374	\$800	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
002004	54580	Radio Repairs & Maintenance	\$404	\$562	\$600	\$500	\$500	\$500	\$500	\$500
002004	54585	Computers Repairs & Maintenance	\$1,271	\$1,493	\$1,250	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
002004	54650	Gas, Oil, Grease				\$1,850	\$1,850	\$1,850	\$1,850	\$1,850
002004	54655	Automobile Repairs				\$700	\$700	\$700	\$700	\$700
002004	54790	Allowance for New Building Costs		\$12,597		\$20,000	\$20,000	\$0	\$0	\$0
		<b>Total Contractual Services</b>	<b>\$6,009</b>	<b>\$19,606</b>	<b>\$9,030</b>	<b>\$31,630</b>	<b>\$29,580</b>	<b>\$9,580</b>	<b>\$9,580</b>	<b>\$9,580</b>
<b>Commodities</b>										

**County of Knox  
2010 Budget**

Line Number	Description	2007	2008	2009	2010					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget	
002005	55104	Food, Groceries, etc.	\$49	\$138	\$175	\$175	\$175	\$175	\$175	\$175
002005	55305	Safety		\$86						
002005	55310	Automotive Supplies				\$450	\$450	\$450	\$450	\$450
002005	55335	Office Supplies & Equipment	\$913	\$1,152	\$900	\$900	\$900	\$900	\$900	\$900
002005	55345	Copy Machine Supplies	\$180	\$130	\$300	\$300	\$300	\$300	\$300	\$300
002005	55365	Public Relations Supplies		\$224	\$250	\$250	\$250	\$250	\$250	\$250
002005	55375	Training Supplies	\$143	\$115	\$150	\$150	\$150	\$150	\$150	\$150
002005	55385	Computer Supplies	\$988	\$986	\$1,070	\$1,070	\$1,070	\$1,070	\$1,070	\$1,070
002005	55505	Books, Subscriptions, Etc.		\$26	\$25		\$0	\$0	\$0	\$0
002005	55615	Equipment				\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Commodities			\$2,272	\$2,857	\$2,870	\$8,295	\$8,295	\$8,295	\$8,295	\$8,295
<b>Capital</b>										
002007	57335	Equipment			\$1,700		\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$1,700	\$0	\$0	\$0	\$0	\$0
Total Expenditures			\$94,219	\$115,021	\$101,642	\$130,479	\$128,429	\$108,244	\$108,244	\$108,244
<b>Revenue</b>										
002001	41210	EMA Matching Funds	\$45,727	\$50,464	\$50,821	\$65,142	\$64,117	\$54,024	\$54,024	\$54,024
002001	42821	Gas Tax Rebate				\$195	\$195	\$195	\$195	\$195
Total Revenue			\$45,727	\$50,464	\$50,821	\$65,337	\$64,312	\$54,219	\$54,219	\$54,219
Grand Total (Net Budget)			\$48,492	\$64,557	\$50,821	\$65,142	\$64,118	\$54,025	\$54,025	\$54,025

**County of Knox  
2010 Budget**

Department: **Finance**

Finance Director Kathy Robinson

Line Number	Description	2007	2008	2009	Dept. Manager Budget Proposal	Administrator's Proposal	2010 Budget Committee's Proposal	Commission's Proposal	Approved Budget	
		Actual	Actual	Budget						
<b>Personnel Services</b>										
005003	53050	Finance Director/Treasurer	\$45,490	\$56,694	\$59,552	\$61,055	\$61,055	\$61,055	\$61,055	\$61,055
005003	53051	Deputy Treasurer - 30 hours	\$27,257	\$28,896	\$30,447	\$31,606	\$31,606	\$31,606	\$31,606	\$31,606
005003	53052	Bookkeeper - 30 hours	\$20,806	\$21,742	\$23,039	\$24,048	\$24,048	\$24,048	\$24,048	\$24,048
005003	53800	Overtime	\$315	\$44	\$500	\$500	\$500	\$500	\$500	\$500
		Sub-Total Salaries and Wages	\$93,867	\$107,376	\$113,538	\$117,209	\$117,209	\$117,209	\$117,209	\$117,209
		Total Headcount - 3								
005003	53900	FICA	\$6,772	\$7,600	\$8,651	\$8,967	\$8,967	\$8,967	\$8,967	\$8,967
005003	53910	Health Insurance	\$27,448	\$26,522	\$27,950	\$29,347	\$29,347	\$28,392	\$28,392	\$28,392
005003	53920	Workers' Compensation	\$311	\$501	\$602	\$503	\$503	\$503	\$503	\$503
005003	53930	Unemployment Reimbursement								
005003	53940	Resignation/Termination Benefits	\$527	\$597	\$618	\$586	\$586	\$586	\$586	\$586
005003	53950	Flexible Benefits	\$246	\$216	\$216	\$216	\$216	\$216	\$216	\$216
005003	53960	ICMA Qualified & Deferred Comp.	\$5,173	\$7,560	\$7,948	\$8,205	\$8,205	\$8,205	\$8,205	\$8,205
		Sub-Total Benefits	\$40,477	\$42,996	\$45,984	\$47,824	\$47,824	\$46,869	\$46,869	\$46,869
		<b>Total Personnel Services</b>	<b>\$134,344</b>	<b>\$150,373</b>	<b>\$159,522</b>	<b>\$165,033</b>	<b>\$165,033</b>	<b>\$164,078</b>	<b>\$164,078</b>	<b>\$164,078</b>
<b>Contractual Services</b>										
005004	54005	Consultant & Accounting Services								
005004	54105	Automobile Mileage	\$44	\$364	\$500	\$830	\$830	\$830	\$830	\$830
005004	54110	Meals	\$103	\$78	\$280	\$400	\$400	\$400	\$400	\$400
005004	54115	Lodging			\$300	\$600	\$600	\$600	\$600	\$600
005004	54315	Telephone	\$1,155	\$1,276	\$1,120	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
005004	54426	Municipal Blanket Bond	\$1,063	\$1,063	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
005004	54515	Dues & Registration	\$130	\$50	\$150	\$290	\$290	\$290	\$290	\$290
005004	54520	Postage & Shipping	\$1,501	\$1,528	\$1,582	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
005004	54535	Bank Charges								
005004	54545	Training & Seminars		\$773	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
005004	54575	Equipment Repairs & Maintenance	\$372	\$40	\$200					
005004	54585	Computers Repairs & Maintenance	\$110	\$69	\$0	\$29,500	\$29,500	\$29,500	\$29,500	\$29,500

**County of Knox  
2010 Budget**

Line Number	Description	2007	2008	2009	2010				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget
Total Contractual Services		\$4,479	\$5,240	\$6,732	\$36,820	\$36,820	\$36,820	\$36,820	\$36,820

**Commodities**

005005	55335	Office Supplies & Equipment	\$1,299	\$1,840	\$1,500	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
005005	55345	Copy Machine Supplies	\$561	\$295	\$630	\$500	\$500	\$500	\$500	\$500
005005	55385	Computer Supplies	\$1,777	\$17	\$1,500	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
Total Commodities		\$3,637	\$2,152	\$3,630	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	

**Capital**

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

Total Expenditures	\$142,460	\$160,105	\$169,884	\$204,953	\$204,953	\$203,998	\$203,998	\$203,998
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**Revenue**

005001	41510	Civil Process - Processing Fee	\$11,525	\$11,436	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
005001	41511	Interest Income	\$34,069	\$15,437	\$12,000	\$1,200	\$1,200	\$1,200	\$1,200
005001	41512	Miscellaneous & Processing Fees	\$11,934	\$3,918	\$500	\$100	\$100	\$100	\$100
Total Revenue		\$57,528	\$30,791	\$24,000	\$12,800	\$12,800	\$12,800	\$12,800	

Grand Total (Net Budget)	\$84,932	\$129,315	\$145,884	\$192,153	\$192,153	\$191,198	\$191,198	\$191,198
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**County of Knox  
2010 Budget**

**Department: Probate Court**

Honorable Judge of Probate Carol Emery

Register of Probate Elaine Hallett

			2007	2008	2009	2010				
Line Number	Description		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget
<b>Personnel Services</b>										
010003	53080	Judge of Probate	\$22,759	\$24,170	\$25,865	\$26,381	\$26,381	\$26,381	\$26,381	\$26,381
010003	53081	Register of Probate	\$33,999	\$35,747	\$37,905	\$39,208	\$39,208	\$39,208	\$39,208	\$39,208
010003	53082	Deputy Register of Probate - 35 hours	\$26,643	\$28,118	\$29,938	\$31,175	\$31,175	\$31,175	\$31,175	\$31,175
010003	53083	Probate Clerk - 30 hours	\$17,802	\$18,714	\$19,891	\$20,678	\$20,678	\$20,678	\$20,678	\$20,678
Sub-Total Salaries and Wages			\$101,203	\$106,750	\$113,598	\$117,441	\$117,442	\$117,442	\$117,442	\$117,442
Total Headcount - 4										
010003	53900	FICA	\$7,720	\$8,061	\$8,690	\$8,984	\$9,040	\$9,040	\$9,040	\$9,040
010003	53910	Health Insurance	\$43,297	\$41,610	\$43,742	\$45,829	\$45,829	\$44,402	\$44,402	\$44,402
010003	53920	Workers' Compensation	\$382	\$497	\$602	\$505	\$508	\$508	\$508	\$508
010003	53950	Flexible Benefits	\$196	\$220	\$216	\$216	\$216	\$216	\$216	\$216
010003	53960	ICMA Qualified & Deferred Comp.	\$7,064	\$7,612	\$7,952	\$8,272	\$8,272	\$8,272	\$8,272	\$8,272
Sub-Total Benefits			\$58,658	\$58,000	\$61,202	\$63,806	\$63,865	\$62,438	\$62,438	\$62,438
<b>Total Personnel Services</b>			<b>\$159,861</b>	<b>\$164,750</b>	<b>\$174,800</b>	<b>\$181,248</b>	<b>\$181,307</b>	<b>\$179,880</b>	<b>\$179,880</b>	<b>\$179,880</b>
<b>Contractual Services</b>										
010004	54080	Transcripts	\$745	\$384	\$1,000	\$750	\$750	\$750	\$750	\$750
010004	54105	Automobile Mileage-Staff	\$475	\$228	\$500	\$300	\$300	\$300	\$300	\$300
010004	54110	Meals-Staff	\$144	\$20	\$150	\$150	\$150	\$150	\$150	\$150
010004	54115	Lodging-Staff			\$200	\$200	\$200	\$200	\$200	\$200
010004	54315	Telephone	\$977	\$1,307	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
010004	54420	State of Maine Insurance for Judge	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125
010004	54510	Advertising	\$1,823	\$2,428	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
010004	54515	Dues & Registration	\$415	\$375	\$400	\$400	\$400	\$400	\$400	\$400
010004	54520	Postage & Shipping	\$1,165	\$1,125	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150

**County of Knox  
2010 Budget**

		2007	2008	2009	2010				
Line Number	Description	Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget
010004	54525 Printing	\$2,310	\$2,349	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
010004	54545 Training & Seminars-Staff		\$150	\$200	\$200	\$200	\$200	\$200	\$200
010004	54570 Equipment-Copier Rental	\$2,520	\$1,807	\$1,800	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
010004	54575 Equipment Repairs & Maintenance			\$250	\$250	\$250	\$250	\$250	\$250
010004	54585 Probate Docket System Maintenance	\$207		\$3,050	\$3,050	\$3,050	\$3,050	\$3,050	\$3,050
010004	54660 Binding and Rebinding			\$300	\$300	\$300	\$300	\$300	\$300
010004	54665 Microfilming	\$228	\$225	\$400	\$500	\$500	\$500	\$500	\$500
010004	54680 Attorneys-Appointed Guardians & Visitors	\$2,537	\$2,219	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
010004	54695 Typewriters Repairs & Maintenance	\$95	\$101	\$200	\$200	\$200	\$200	\$200	\$200
010004	54785 Fingerprinting	(\$245)	(\$196)						
010014	54105 Automobile Mileage-Judge	\$311	\$335	\$200	\$200	\$200	\$200	\$200	\$200
010014	54110 Meals-Judge	\$177	\$14	\$200	\$200	\$200	\$200	\$200	\$200
010014	54115 Lodging-Judge	\$656		\$750	\$750	\$750	\$750	\$750	\$750
010014	54120 Other, Tolls, Parking, etc.-Judge	\$203		\$203	\$203	\$203	\$203	\$203	\$203
010014	54545 Training & Seminars-Judge	\$445	\$250	\$445	\$445	\$445	\$445	\$445	\$445
010014	54690 Airline-Judge	\$348		\$450	\$450	\$450	\$450	\$450	\$450
<b>Total Contractual Services</b>		<b>\$15,660</b>	<b>\$13,247</b>	<b>\$20,573</b>	<b>\$20,323</b>	<b>\$20,323</b>	<b>\$20,323</b>	<b>\$20,323</b>	<b>\$20,323</b>

**Commodities**

010005	55335 Office Supplies & Equipment	\$499	\$540	\$700	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
010005	55345 Copier & Microfilming Supplies		\$135	\$300	\$300	\$300	\$300	\$300	\$300
010005	55385 Computer Supplies	\$288	\$188	\$500	\$400	\$400	\$400	\$400	\$400
010005	55505 Books, Subscriptions, Etc.	\$516	\$748	\$700	\$700	\$375	\$375	\$375	\$375
010005	55510 Statutes & Reference Books	\$1,037	\$1,651	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
010015	55505 Books, Subscriptions, etc.- Judge		\$100	\$350	\$100	\$100	\$100	\$100	\$100
<b>Total Commodities</b>		<b>\$2,340</b>	<b>\$3,362</b>	<b>\$3,650</b>	<b>\$4,850</b>	<b>\$4,525</b>	<b>\$4,525</b>	<b>\$4,525</b>	<b>\$4,525</b>

**Capital**

010007	57325 Office Furniture	\$250		\$250		\$0	\$0	\$0	\$0
010007	57350 Computer - Register			\$1,200	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,450</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

**County of Knox  
2010 Budget**

Line Number	Description	2007	2008	2009	2010				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget
Total Expenditures		\$177,860	\$181,359	\$200,473	\$207,421	\$207,155	\$205,728	\$205,728	\$205,728
<b>Revenue</b>									
010001	41810 Probate Fees	\$90,461	\$81,834	\$80,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
010001	41811 Advertisements	\$3,817	\$3,702	\$3,600	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Total Revenue		\$94,278	\$85,536	\$83,600	\$78,500	\$78,500	\$78,500	\$78,500	\$78,500
Grand Total (Net Budget)		\$83,582	\$95,823	\$116,873	\$128,921	\$128,655	\$127,228	\$127,228	\$127,228

**County of Knox  
2010 Budget**

Department: **SHERIFF OFFICE - Patrol Division**

Sheriff Donna Dennison

Line Number	Description	2007	2008	2009	2010					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget	
<b>Personnel Services</b>										
011003	53310	Sheriff	\$51,105	\$54,288	\$57,188	\$59,060	\$59,060	\$59,060	\$59,060	\$59,060
011003	53311	Chief Deputy	\$47,111	\$49,056	\$51,831	\$53,597	\$53,597	\$53,597	\$53,597	\$53,597
011003	53312	Patrol Administrator	\$45,778	\$19,257	\$44,486	\$43,943	\$43,943	\$43,943	\$43,943	\$43,943
011003	53313	Patrol Supervisors (2)	\$81,351	\$77,629	\$81,837	\$80,624	\$80,624	\$80,624	\$80,624	\$80,624
011003	53314	Administrative Assistant	\$25,765	\$27,833	\$29,550	\$30,668	\$30,668	\$30,668	\$30,668	\$30,668
011003	53315	Domestic Violence Coordinator	\$37,608	\$32,697	\$36,606	\$37,587	\$37,587	\$37,587	\$37,587	\$37,587
011003	53316	Patrol Deputies (7)	\$190,614	\$192,634	\$240,021	\$252,525	\$252,525	\$252,525	\$252,525	\$252,525
011003	53316	Patrol Deputy - new position				\$31,787	\$0	\$31,787	\$31,787	\$31,787
011003	53317	Vinalhaven Deputy	\$31,960	\$34,979	\$37,688	\$38,654	\$38,654	\$38,654	\$38,654	\$38,654
011003	53318	North Haven Deputy	\$31,503	\$38,269	\$41,063	\$37,785	\$37,785	\$37,785	\$37,785	\$37,785
011003	53319	Detective	\$121,203	\$116,288	\$41,059	\$42,656	\$42,656	\$42,656	\$42,656	\$42,656
011003	53333	Detective Supervisor			\$49,231	\$50,999	\$50,999	\$50,999	\$50,999	\$50,999
011003	53320	School Resource Officer	\$34,907	\$672						
011003	53321	Civil Process Officers	\$71,928	\$85,489	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
011003	53322	Systems Coordinator	\$45,763							
011003	53323	Part-time Janitor - 5 hours	\$828							
011003	53324	Special Detail	\$7,085							
011003	53326	Vinalhaven Special Detail	(\$1,950)							
011003	53327	Underage Drinking Special Detail	(\$7,304)							
011003	53332	Drug Enforcement Detective		\$45,434	\$45,594	\$49,670	\$49,670	\$49,670	\$49,670	\$49,670
011003	53800	Overtime	\$84,329	\$80,350	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
011003	53805	Overtime-Holidays (union only)	\$11,745	\$15,267	\$11,330	\$18,000	\$16,000	\$16,000	\$16,000	\$16,000
011003	53820	Part-time Patrol Deputies	\$20,913	\$16,770	\$18,000	\$18,000	\$13,000	\$13,000	\$13,000	\$13,000
011003	53850	Hourly Differential	\$2,440	\$3,046	\$3,032	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
011003	53860	Stipends	\$6,350	\$7,900	\$6,000	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
		Sub-Total Salaries and Wages	\$941,829	\$897,859	\$959,515	\$1,019,055	\$980,268	\$1,012,055	\$1,012,055	\$1,012,055
		Total Headcount - 19								
011003	53900	FICA	\$71,612	\$65,622	\$66,441	\$77,307	\$74,340	\$76,772	\$76,772	\$76,772

**County of Knox  
2010 Budget**

Line Number	Description	2007	2008	2009	2010					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget	
011003	53910	Health Insurance	\$152,979	\$146,736	\$168,831	\$188,478	\$178,434	\$182,535	\$182,535	\$182,535
011003	53920	Workers' Compensation	\$16,445	\$19,321	\$23,312	\$33,933	\$32,610	\$33,713	\$33,713	\$33,713
011003	53930	Unemployment Reimbursement	\$2,084	\$1,180	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
011003	53940	Resignation/Termination Benefits	\$20,139	\$13,164	\$13,164	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
011003	53950	Flexible Benefits	\$652	\$576	\$576	\$762	\$696	\$762	\$762	\$762
011003	53960	ICMA Qualified & Deferred Comp.	\$41,728	\$37,733	\$40,634	\$44,700	\$43,507	\$44,620	\$44,620	\$44,620
		Sub-Total Benefits	\$305,639	\$284,332	\$315,958	\$352,181	\$336,586	\$345,401	\$345,401	\$345,401
		<b>Total Personnel Services</b>	<b>\$1,247,468</b>	<b>\$1,182,191</b>	<b>\$1,275,474</b>	<b>\$1,371,236</b>	<b>\$1,316,854</b>	<b>\$1,357,456</b>	<b>\$1,357,456</b>	<b>\$1,357,456</b>

**Contractual Services**

011004	54051	Computer Consultant	\$3,924							
011004	54105	Automobile Mileage	\$497	\$84	\$500	\$0	\$0	\$0	\$0	\$0
011004	54110	Meals	\$622	\$468	\$800	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
011004	54115	Lodging	\$946	\$1,967	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500
011004	54120	Tolls, Ferry, etc.	\$1,351	\$910	\$300	\$300	\$150	\$150	\$150	\$150
011004	54315	Telephone	\$14,253	\$14,185	\$21,646	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
011004	54320	Equipment [Pagers]	\$319	\$179	\$300	\$350	\$350	\$350	\$350	\$350
011004	54330	Housing & Utilities-Vinalhaven								
011004	54420	Insurance deductibles								
011004	54515	Dues & Registration	\$1,000	\$955	\$1,000	\$1,000	\$960	\$960	\$960	\$960
011004	54520	Postage & Shipping	\$818	\$606	\$700	\$700	\$700	\$700	\$700	\$700
011004	54521	Postage Meter	\$628	\$628	\$700	\$700	\$700	\$700	\$700	\$700
011004	54525	Printing	\$611	\$717	\$625	\$650	\$650	\$650	\$650	\$650
011004	54545	Training & Seminars	\$5,802	\$5,201	\$7,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
011004	54550	Medical Services	\$136	\$1,511	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
011004	54555	Electricity	\$7,303	\$6,259						
011004	54560	Sewage	\$1,057	\$1,176						
011004	54565	Water	\$764	\$497						
011004	54570	Copy Machine Lease	\$2,723	\$3,059	\$3,048	\$3,357	\$3,357	\$3,357	\$3,357	\$3,357
011004	54572	Copy Machine Repairs & Maintenance			\$300	\$300	\$300	\$300	\$300	\$300

**County of Knox  
2010 Budget**

Line Number	Description	2007	2008	2009	2010					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget	
011004	54580	Radios Repairs & Maintenance	\$1,214	\$1,636	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
011004	54585	Computer Repairs & Maintenance	\$25,777	\$29,295	\$29,870	\$29,870	\$29,870	\$29,870	\$29,870	\$29,870
011004	54590	Grounds Maintenance	\$281	\$377						
011004	54595	Buildings Repairs & Maintenance	\$898	\$51						
011004	54620	Rubbish Removal	\$46	\$60		\$100	\$100	\$100	\$100	\$100
011004	54645	Tutoring & Consulting		\$6,000	\$7,800	\$9,300	\$0	\$0	\$0	\$0
011004	54650	Gas, Oil, Grease	\$50,387	\$55,169	\$55,000	\$55,000	\$45,000	\$45,000	\$45,000	\$45,000
011004	54655	Automobile Repairs	\$26,192	\$15,027	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
011004	54690	Airline		\$857	\$1,000	\$1,000	\$0	\$0	\$0	\$0
011004	54700	Emergency Island Transports	\$40		\$1,400	\$1,400	\$500	\$500	\$500	\$500
011004	54705	Automobile Change Over Funds	\$5,771							
011004	54710	Uniform Cleaning Service	\$6	\$105	\$300	\$300	\$300	\$300	\$300	\$300
011004	54725	Radar Repairs & Maintenance	\$1,449	\$1,260	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
011004	54730	Criminal Investigating Equipment	\$923	\$2,411	\$2,500	\$2,500	\$2,622	\$2,622	\$2,622	\$2,622
011004	54735	Computer Lines (lease 5)	\$2,439	\$2,180	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
011004	54740	K-9 Contractual Expenses	\$804	\$1,798	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
011004	54790	Allowance for New Building Costs		\$987						
011004	55715	Investigation		\$3,210		\$5,000	\$0	\$0	\$0	\$0
		<b>Total Contractual Services</b>	<b>\$158,983</b>	<b>\$158,825</b>	<b>\$174,589</b>	<b>\$180,627</b>	<b>\$153,859</b>	<b>\$153,859</b>	<b>\$153,859</b>	<b>\$153,859</b>

**Commodities**

011005	55104	Food, Groceries, etc.	\$199	\$183	\$300	\$300	\$300	\$300	\$300	\$300
011005	55205	Heating Fuel	\$6,568	\$6,358						
011005	55305	Safety Equipment	\$1,755	\$7,311	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
011005	55310	Automotive Supplies	\$24,867	\$23,515	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
011005	55315	Cleaning Supplies	\$697	\$675						
011005	55325	Maintenance Supplies	\$357	\$127						
011005	55335	Office Supplies & Equipment	\$3,018	\$3,004	\$3,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
011005	55340	Photographic Supplies	\$346	\$157	\$250	\$500	\$500	\$500	\$500	\$500
011005	55345	Copier Supplies	\$606	\$460	\$500	\$500	\$500	\$500	\$500	\$500
011005	55365	Public Relations Supplies	\$499	\$493	\$500	\$500	\$500	\$500	\$500	\$500



**County of Knox  
2010 Budget**

Line Number	Description	2007	2008	2009	2010					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget	
011001	43113	Vinalhaven Reimbursement	\$44,296	\$28,640	\$24,040	\$26,886	\$26,886	\$26,886	\$26,886	\$26,886
011001	43114	North Haven Reimbursement	\$35,365	\$26,963	\$25,992	\$23,721	\$23,721	\$23,721	\$23,721	\$23,721
011001	43115	COPS Reimbursement-Federal Grant	\$19,197							
011001	43116	Witness Fee		\$200						
011001	43118	MSAD #40 SRO Reimbursement								
011001	43119	Sex Offender Registry		\$150						
011001	43120	Washington Reimbursement	\$2,116							
011001	43130	Underage Drinking Grant	(\$1,769)							
<b>Total Revenue</b>			\$192,514	\$209,389	\$198,381	\$207,430	\$207,430	\$207,430	\$207,430	\$207,430
<b>Grand Total (Net Budget)</b>			\$1,358,936	\$1,272,691	\$1,373,832	\$1,486,706	\$1,377,985	\$1,392,587	\$1,392,587	\$1,392,587

**County of Knox  
2010 Budget**

Department: [Debt Service](#)

Line Number	Description	2007	2008	2008	2009	2010				
		Actual	Budget	Actual	Budget	Budget	Administrator's Proposal	Commission's Proposal	Budget Committee's Proposal	Approved Budget
<b>Principal</b>										
007004	54021 Jail Construction Bond Principal	\$386,536	\$412,627	\$412,627	\$440,480	\$0				
	Sub-Total Principal	\$386,536	\$412,627	\$412,627	\$440,480	\$0	\$0	\$0	\$0	\$0
<b>Interest</b>										
007004	54020 Jail Bond	\$83,676	\$57,585	\$57,585	\$29,732	\$0				
007004	54010 TAN Interest	\$58,954	\$50,000	\$52,031	\$50,000	\$50,000	\$50,000	\$30,000	\$30,000	\$30,000
	Sub-Total Interest	\$142,630	\$107,585	\$109,615	\$79,732	\$50,000	\$50,000	\$30,000	\$30,000	\$30,000
	Total Expenditures	\$529,166	\$520,212	\$522,242	\$520,212	\$50,000	\$50,000	\$30,000	\$30,000	\$30,000

**County of Knox  
2010 Budget**

Line Number	Description	2007	2008	2009	2010				
		Actual	Actual	Budget	Budget	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget

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

**Contractual Services**

014414	54745	Grant for Current Year	\$51,589	\$52,983	\$54,570	\$55,662	\$54,570	\$54,570	\$54,570	\$54,570
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**Department: Knox-Lincoln Soil & Water Conservation District**

**Contractual Services**

14424	54745	Grant for Current Year	\$18,306	\$18,855	\$19,421	\$20,004	\$19,421	\$19,421	\$19,421	\$19,421
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**Department: Program Grants**

**Contractual Services**

014434	54745	Eastern Maine Development	\$20,000	\$20,000	\$20,000	\$10,000	\$10,000	\$0	\$0	\$0
014444	54745	Time & Tide RC&D	\$3,500	\$3,670	\$3,670	\$3,854	\$3,670	\$3,670	\$3,670	\$3,670
014454	54745	Mid-Coast Regional Planning Commission	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
014464	54745	KWRED				\$90,000	\$20,000	\$45,000	\$45,000	\$45,000
		<b>Total</b>	<b>\$26,000</b>	<b>\$26,170</b>	<b>\$26,170</b>	<b>\$106,354</b>	<b>\$36,170</b>	<b>\$51,170</b>	<b>\$51,170</b>	<b>\$51,170</b>

**Department : Insurance**

**Contractual Services**

020004	54421	Risk Management Pool	\$222,288	\$231,587	\$180,775	\$164,978	\$164,978	\$164,978	\$164,978	\$164,978
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**County of Knox  
2010 Budget**

Department: **Airport**

Airport Manager Jeff Northgraves

Line Number	Description	2007	2008	2009	2010					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget	
<b>Personnel Services</b>										
416003	53610	Airport Manager	\$45,715	\$46,272	\$48,500	\$52,840	\$49,990	\$49,990	\$49,990	\$49,990
416003	53611	Maintenance Supervisor	\$38,252	\$40,063	\$42,348	\$43,924	\$43,924	\$43,924	\$43,924	\$43,924
416003	53612	Maintenance Employee	\$23,991	\$25,394	\$26,760	\$27,825	\$27,825	\$27,825	\$27,825	\$27,825
416003	53612	Maintenance Employee - 19 hours - new position				\$11,856	\$0	\$0	\$0	\$0
416003	53613	Administrative Assistant - 20 hours	\$13,395	\$14,056	\$14,905	\$15,461	\$15,461	\$15,461	\$15,461	\$15,461
416003	53614	Part time Janitor TSA Trailer - 3 hours	\$2,010							
416003	53710	Security Coordinator	\$39,513	\$42,126	\$44,182	\$45,379	\$45,379	\$45,379	\$45,379	\$45,379
416003	53711	Security Officers - Part Time	\$20,898	\$23,727	\$26,082	\$26,864	\$26,864	\$26,864	\$26,864	\$26,864
416003	53800	Overtime	\$4,541	\$6,131	\$5,150	\$5,453	\$5,453	\$5,453	\$5,453	\$5,453
		Sub-Total Salaries and Wages	\$188,315	\$197,768	\$207,926	\$229,602	\$214,896	\$214,896	\$214,896	\$214,896
		Total Headcount - 4								
416003	53900	FICA	\$14,462	\$15,082	\$15,906	\$17,565	\$16,440	\$16,440	\$16,440	\$16,440
416003	53910	Health Insurance	\$19,839	\$22,499	\$23,602	\$24,682	\$24,682	\$23,943	\$23,943	\$23,943
416003	53920	Workers' Compensation	\$5,461	\$7,249	\$10,367	\$12,004	\$11,229	\$11,229	\$11,229	\$11,229
416003	53940	Resignation/Termination Benefits	\$880	\$880	\$924	\$977	\$977	\$977	\$977	\$977
416003	53950	Flexible Benefits	\$280	\$288	\$288	\$288	\$288	\$288	\$288	\$288
416003	53960	ICMA Qualified & Deferred Comp.	\$9,555	\$12,382	\$12,729	\$13,162	\$13,162	\$13,162	\$13,162	\$13,162
		Sub-Total Benefits	\$50,476	\$58,380	\$63,817	\$68,678	\$66,778	\$66,039	\$66,039	\$66,039
		<b>Total Personnel Services</b>	<b>\$238,791</b>	<b>\$256,148</b>	<b>\$271,743</b>	<b>\$298,280</b>	<b>\$281,674</b>	<b>\$280,935</b>	<b>\$280,935</b>	<b>\$280,935</b>
<b>Contractual Services</b>										
416004	54052	Audit (Airport Projects)	\$1,100	\$681	\$750	\$550	\$550	\$550	\$550	\$550
416004	54055	Legal Fees								
416004	54105	Automobile Mileage								
416004	54110	Meals	\$126	\$26	\$200	\$200	\$200	\$200	\$200	\$200
416004	54115	Lodging		\$945	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
416004	54120	Other, Tolls, Parking, etc.		\$155	\$50	\$50	\$50	\$50	\$50	\$50

**County of Knox  
2010 Budget**

Airport Manager Jeff Northgraves

Line Number	Description	2007	2008	2009	Dept. Manager Budget Proposal	Administrator's Proposal	2010			
		Actual	Actual	Budget			Budget Committee's Proposal	Commission's Proposal	Approved Budget	
416004	54200	Pavement/Vegetation Management Program	\$3,551	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
416004	54315	Telephone	\$4,275	\$4,188	\$3,750	\$3,618	\$3,618	\$3,618	\$3,618	\$3,618
416004	54320	Pagers	\$132	\$132	\$132	\$132	\$132	\$132	\$132	\$132
416004	54354	Runway Maintenance	\$2,768	\$2,957	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
416004	54425	Airport Liability	\$4,500	\$4,500	\$4,635	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
416004	54510	Advertising	\$186	\$330	\$500	\$5,000	\$3,000	\$500	\$500	\$500
416004	54515	Dues & Registration	\$525	\$133	\$675	\$675	\$675	\$675	\$675	\$675
416004	54520	Postage & Shipping	\$348	\$634	\$735	\$500	\$300	\$300	\$300	\$300
416004	54525	Printing	\$465	\$495	\$350	\$350	\$350	\$350	\$350	\$350
416004	54545	Training & Seminars	\$652	\$2,052	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
416004	54550	Medical Exams								
416004	54555	Electricity	\$19,105	\$25,428	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
416004	54565	Water	\$2,264	\$2,413	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
416004	54570	Copier Lease & Maintenance	\$1,338	\$1,298	\$1,500	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
416004	54575	Equipment Repairs & Maintenance	\$852	\$565	\$750	\$500	\$500	\$500	\$500	\$500
416004	54580	Radios Repairs & Maintenance			\$25	\$25	\$25	\$25	\$25	\$25
416004	54585	Computers Repairs & Maintenance			\$50	\$50	\$50	\$50	\$50	\$50
416004	54590	Grounds Maint & Environ Waste Cleanup	\$8,593	\$4,216	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
416004	54595	Building Repairs & Maintenance		\$1,175	\$2,830	\$2,915	\$2,915	\$2,915	\$2,915	\$2,915
416004	54610	Heating Repairs & Maintenance	\$438	\$486	\$500	\$500	\$500	\$500	\$500	\$500
416004	54615	Plumbing Repairs & Maintenance	\$315	\$100	\$100	\$100	\$100	\$100	\$100	\$100
416004	54650	Gas, Oil, Grease	\$10,592	\$13,171	\$14,500	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750
416004	54655	Auto Repairs & Maintenance		\$537	\$1,430	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
416004	54750	Hangar Owners Electricity	\$5,554	\$5,189	\$5,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
416004	54755	TSA Trailer leases (2)	\$9,624	\$10,747	\$10,465	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
416004	54760	Flight Explorer Subscription	\$2,280	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
416004	54765	Hangar Owners Liability	\$2,800	\$2,800	\$2,800	\$2,660	\$2,660	\$2,660	\$2,660	\$2,660
416004	54770	Property Taxes-10 Benner Lane	\$558	\$1,142	\$1,115	\$1,168	\$1,168	\$1,168	\$1,168	\$1,168
<b>Total Contractual Services</b>			<b>\$82,938</b>	<b>\$91,093</b>	<b>\$97,942</b>	<b>\$89,143</b>	<b>\$86,943</b>	<b>\$84,443</b>	<b>\$84,443</b>	<b>\$84,443</b>
<b>Commodities</b>										
416005	55104	Food, Groceries	\$78	\$32	\$75	\$50	\$50	\$50	\$50	\$50

**County of Knox  
2010 Budget**

Airport Manager Jeff Northgraves

Line Number	Description	2007	2008	2009	2010					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget	
416005	55205	Heating Fuel	\$6,908	\$7,939	\$13,997	\$13,000	\$8,500	\$8,500	\$8,500	\$8,500
416005	55306	Vegetation Management Supplies		\$29	\$50	\$50	\$50	\$50	\$50	\$50
416005	55310	Automobile & Equipment Supplies	\$1,125	\$1,475	\$875	\$850	\$850	\$850	\$850	\$850
416005	55315	Cleaning Supplies	\$1,495	\$1,685	\$1,390	\$1,432	\$1,432	\$1,432	\$1,432	\$1,432
416005	55325	Maintenance Supplies	\$1,961	\$1,289	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
416005	55335	Office Supplies & Equipment	\$1,674	\$1,986	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
416005	55376	Fire Fighting Supplies (foam, etc.)		\$1,836	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
416005	55385	Computer Supplies	\$156		\$350	\$50	\$50	\$50	\$50	\$50
416005	55405	Uniforms	\$1,564	\$1,353	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
416005	55505	Books, Subscriptions, Etc.		\$16	\$50	\$50	\$50	\$50	\$50	\$50
416005	55610	Small Tools & Implements	\$114	\$410	\$150	\$100	\$100	\$100	\$100	\$100
Total Commodities			\$15,074	\$18,048	\$23,637	\$21,282	\$16,782	\$16,782	\$16,782	\$16,782
Total Expenditures			\$336,803	\$365,289	\$393,322	\$408,705	\$385,399	\$382,160	\$382,160	\$382,160

**Revenue**

416001	46110	Aircraft Excise Tax	\$39,305	\$37,262	\$36,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
416001	46142	Colgan Air / Cape Air	\$18,961	\$15,102	\$16,951	\$17,919	\$17,919	\$17,919	\$17,919	\$17,919
416001	46143	Colgan / Cape Air Enplanement Fees	\$42,017	\$39,406	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
416001	46113	Runway Access	\$3,723	\$3,078	\$3,150	\$3,219	\$3,219	\$3,219	\$3,219	\$3,219
416001	46114	PIA House Rental -10 Benner Lane	\$2,070	\$2,124	\$2,188	\$2,192	\$2,192	\$2,192	\$2,192	\$2,192
416001	46115	Rockland Airport Partners %	\$47,489	\$58,931	\$45,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
416001	46116	RAP Land Lease	\$18,283	\$23,775	\$24,369	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
416001	46117	Downeast Airlines	\$15,181							
416001	46118	Hangar Owners Fuel Sales	\$0		\$320	\$320	\$320	\$320	\$320	\$320
416001	46119	Hangar Owners Land Leases	\$18,420	\$18,433	\$19,395	\$19,492	\$19,492	\$19,492	\$19,492	\$19,492
416001	46120	Hangar Liability Reimbursements	\$2,912	\$2,800	\$2,800	\$2,660	\$2,660	\$2,660	\$2,660	\$2,660
416001	46121	Hangar Electricity Reimbursements	\$4,459	\$5,338	\$5,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
416001	46122	Aeronautical Radio	\$3,163	\$3,273	\$3,273	\$3,371	\$3,371	\$3,371	\$3,371	\$3,371
416001	46123	Budget Car Rental (dba Chambers)	\$24,287	\$23,797	\$25,750	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000

**County of Knox  
2010 Budget**

Airport Manager Jeff Northgraves

			2007	2008	2009	2010				
Line Number	Description		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget
416001	46124	Owls Head Transportation Museum	\$3,096	\$3,176	\$3,271	\$3,396	\$3,396	\$3,396	\$3,396	\$3,396
416001	46125	Ronald Lussier Access Fee	\$807	\$847	\$853	\$878	\$878	\$878	\$878	\$878
416001	46126	Enterprise Rental				\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
416001	46127	Penobscot Island Air Land Rent	\$12,769	\$1,556	\$1,603	\$1,630	\$1,630	\$1,630	\$1,630	\$1,630
416001	46128	Aircraft Parking	\$5,253	\$3,051	\$3,000	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090
416001	46129	Vehicle Parking	\$17,102	\$17,384	\$17,000	\$17,510	\$17,510	\$17,510	\$17,510	\$17,510
416001	46130	TSA Trailer Lease	\$21,290	\$23,994	\$23,937					
416001	46132	Airport Miscellaneous	\$2,793	\$1,217	\$600	\$600	\$600	\$600	\$600	\$600
416001	46133	Late Fees	\$2,862	\$915	\$500	\$600	\$600	\$600	\$600	\$600
416001	46135	Federal Reimbursement	\$125,993	\$90,266	\$87,949	\$91,956	\$91,956	\$90,475	\$90,475	\$90,475
416001	46136	Steve Turner Instruction								
416001	46137	Cemetery	\$584	\$604	\$623	\$633	\$633	\$633	\$633	\$633
416001	46138	Colgan / Cape Air Electricity Reimbursement		\$6,045	\$5,665	\$5,835	\$5,835	\$5,835	\$5,835	\$5,835
416001	46139	Gas Tax Rebate		\$203		\$200	\$200	\$200	\$200	\$200
416001	46140	Penobscot Island Air %		\$9,231	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
416001	46141	Waters Food Shack		\$213	\$245	\$252	\$252	\$252	\$252	\$252
<b>Total Revenue</b>			<b>\$432,817</b>	<b>\$392,022</b>	<b>\$374,942</b>	<b>\$341,753</b>	<b>\$341,753</b>	<b>\$340,272</b>	<b>\$340,272</b>	<b>\$340,272</b>
<b>Grand Total (Net Budget)</b>			<b>(\$96,014)</b>	<b>(\$26,733)</b>	<b>\$10,000</b>	<b>\$66,952</b>	<b>\$43,646</b>	<b>\$41,888</b>	<b>\$41,888</b>	<b>\$41,888</b>

**County of Knox  
2010 Budget**

**DEPARTMENT: Communications**

Communications Director Linwood Lothrop

Line Number	Description	2007	2008	2009	Dept. Manager Budget Proposal	Administrator's Proposal	2010 Budget Committee's Proposal	Commission's Proposal	Approved Budget	
		Actual	Actual	Budget						
<b>Personnel Services</b>										
518003	53810	Communications Director	\$46,607	\$48,525	\$51,063	\$52,604	\$52,604	\$52,604	\$52,604	\$52,604
518003	53811	Dispatch Supervisors (2)	\$70,232	\$73,967	\$77,248	\$78,110	\$78,110	\$78,110	\$78,110	\$78,110
518003	53800	Overtime	\$66,224	\$64,368	\$56,650	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000
518003	53805	Holiday Overtime	\$16,141	\$17,227	\$15,450	\$15,750	\$15,750	\$15,750	\$15,750	\$15,750
518003	53812	Dispatchers (9)	\$252,302	\$258,895	\$286,911	\$292,608	\$292,608	\$292,608	\$292,608	\$292,608
518003	53812	Dispatcher - new position				\$28,629	\$0	\$28,629	\$28,629	\$28,629
518003	53850	Hourly Differential	\$5,162	\$4,776	\$6,000	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100
518003	53860	Stipends	\$5,450	\$8,000	\$6,000	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200
518003	53820	Part-Time	\$18,315	\$16,831	\$26,000	\$26,000	\$26,000	\$20,000	\$20,000	\$20,000
Sub-Total Salaries and Wages			\$480,433	\$492,589	\$525,322	\$571,001	\$542,372	\$565,001	\$565,001	\$565,001
Total Headcount - 12										
518003	53900	FICA	\$36,758	\$37,149	\$40,348	\$42,588	\$40,398	\$42,129	\$42,129	\$42,129
518003	53910	Health Insurance	\$84,646	\$89,161	\$91,626	\$121,297	\$111,252	\$118,327	\$118,327	\$118,327
518003	53920	Workers' Compensation	\$1,750	\$2,261	\$2,721	\$2,304	\$2,180	\$2,323	\$2,323	\$2,323
518003	53930	Unemployment Reimbursement			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
518003	53940	Resignation/Termination Benefits	\$3,560		\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
518003	53950	Flexible Benefits	\$416	\$488	\$504	\$474	\$408	\$474	\$474	\$474
518003	53960	ICMA Qualified & Deferred Comp.	\$4,878	\$6,887	\$12,386	\$10,979	\$9,976	\$10,978	\$10,978	\$10,978
Sub-Total Benefits			\$132,007	\$135,945	\$151,684	\$181,741	\$168,314	\$178,331	\$178,331	\$178,331
<b>Total - Personnel Services</b>			<b>\$612,441</b>	<b>\$628,534</b>	<b>\$677,007</b>	<b>\$752,742</b>	<b>\$710,686</b>	<b>\$743,332</b>	<b>\$743,332</b>	<b>\$743,332</b>
<b>Contractual Services</b>										
518004	54015	Consultant			\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
518004	54055	Legal Services			\$200	\$200	\$0	\$0	\$0	\$0
518004	54105	Automobile Mileage	\$4,982	\$5,271	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
518004	54106	Airfare								
518004	54110	Meals	\$788	\$323	\$900	\$900	\$900	\$900	\$900	\$900
518004	54115	Lodging	\$1,044	\$855	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100

**County of Knox  
2010 Budget**

Communications Director Linwood Lothrop

Line Number	Description	2007	2008	2009	2010					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget	
518004	54120	Other (Taxi, Tolls, etc.)	\$102	\$65	\$100	\$100	\$100	\$100	\$100	\$100
518004	54315	Telephone	\$12,748	\$14,728	\$13,750	\$14,750	\$14,750	\$14,750	\$14,750	\$14,750
518004	54320	Pagers/Tower Rental	\$7,488	\$6,552	\$12,900	\$12,900	\$12,900	\$12,900	\$12,900	\$12,900
518004	54515	Dues & Registration	\$643	\$917	\$750	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
518004	54520	Postage & Shipping	\$60	\$146	\$125	\$125	\$125	\$125	\$125	\$125
518004	54545	Training & Seminars	\$3,738	\$5,254	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
518004	54550	Medical Services	\$30		\$500	\$500	\$500	\$500	\$500	\$500
518004	54555	Electricity	\$7,082	\$6,793	\$360	\$800	\$800	\$800	\$800	\$800
518004	54560	Sewage	\$983	\$1,134						
518004	54565	Water	\$586	\$536						
518004	54570	Copy Machine Lease	\$2,577	\$2,446	\$2,292	\$2,292	\$2,292	\$2,292	\$2,292	\$2,292
518004	54572	Copiers Repairs & Maintenance	\$1,887	\$1,888	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
518004	54575	Equipment Repairs & Maintenance			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
518004	54580	Radios Repairs & Maintenance	\$6,695	\$22,076	\$12,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
518004	54590	Grounds Maintenance	\$278	\$197						
518004	54595	Building Repairs & Maintenance	\$1,000	\$655						
518004	54620	Rubbish Removal								
518004	54775	Computer GIS Maintenance Software	\$2,271	\$2,415	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
518004	54780	Repairs/Other (FCC License)	\$5,360	\$4,956	\$10,170	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
518004	54790	Allowance for New Building Costs		\$987						
518004	54900	Microwave Radio Network	\$88,054							
518004	54910	Building Radio Equipment	\$8,310	\$2,094						
<b>Total Contractual Services</b>			<b>\$156,705</b>	<b>\$80,289</b>	<b>\$87,347</b>	<b>\$89,867</b>	<b>\$89,667</b>	<b>\$89,667</b>	<b>\$89,667</b>	<b>\$89,667</b>

**Commodities**

518005	55104	Food, Groceries (Training Classes)	\$74	\$55	\$200	\$200	\$200	\$200	\$200	\$200
518005	55205	Heating Fuel	\$4,477	\$6,358						
518005	55325	Maintenance Supplies	\$760	\$805	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
518005	55335	Office Supplies & Equipment	\$1,284	\$1,539	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
518005	55366	Public Education	\$772	\$1,213	\$1,200	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
518005	55385	Computer Supplies	\$2,045	\$1,936	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
518005	55405	Uniforms	\$51	\$18	\$300	\$300	\$300	\$300	\$300	\$300
518005	55406	New Employees Uniforms			\$250	\$250	\$250	\$250	\$250	\$250

**County of Knox  
2010 Budget**

Communications Director Linwood Lothrop

Line Number	Description	2007	2008	2009	2010				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator's Proposal	Budget Committee's Proposal	Commission's Proposal	Approved Budget
518005	55505 Books, Subscriptions, Etc.	\$98	\$95	\$200	\$200	\$200	\$200	\$200	\$200
Total Commodities		\$9,561	\$12,018	\$6,650	\$7,950	\$7,950	\$7,950	\$7,950	\$7,950

**Capital**

518007	57335 Equipment - Radio Infrastructure Upgrade			\$17,975	\$16,800	\$16,800	\$57,300	\$57,300	\$45,000
518007	57325 Office Furniture (work stations)	\$1,029	\$2,750						
Total Capital		\$1,029	\$2,750	\$17,975	\$16,800	\$16,800	\$57,300	\$57,300	\$45,000

<b>Total Expenditures</b>	<b>\$779,735</b>	<b>\$723,591</b>	<b>\$788,979</b>	<b>\$867,359</b>	<b>\$825,103</b>	<b>\$898,249</b>	<b>\$898,249</b>	<b>\$885,949</b>
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**Revenue**

518001	47110 E911 Fees	\$485,048	\$546,423	\$528,616	\$581,131	\$552,819	\$601,827	\$601,827	\$593,586
518001	47111 Town Dispatch Fees	\$243,873	\$259,894	\$260,363	\$286,228	\$272,284	\$296,422	\$296,422	\$292,363
518001	47112 False Alarms Fees	\$390	\$525						
Total Revenue		\$729,311	\$806,842	\$788,979	\$867,359	\$825,103	\$898,249	\$898,249	\$885,949

<b>Net Carry to Surplus/Use from Surplus</b>	<b>\$50,425</b>	<b>(\$83,251)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Note: The Communications budget is funded by a formula based on population.

COUNTY OF KNOX  
Regional Communications Fees for Services 2010

Proposed Budget:	<b>\$885,949</b>
911 Services (67%)	\$593,586.00
Dispatch Services (33%)	\$292,363.00

MUNICIPALITY	2000 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%) \$593,586 Population 100%	ASSESSMENT for Dispatch Services (33%)			GRAND TOTALS
			100% Population			
			Law Enforcement 85%	EMS 10%	Fire 5%	
			\$248,509	\$29,236	\$14,618	\$292,363
		14.86778729	6.272620359	0.701783834	0.350891917	
Appleton	1,271	\$18,897	\$7,973	\$892	\$446	\$28,207.41
Camden	5,254	\$78,115	\$32,956	\$3,687	\$1,844	\$116,602.46
Cushing	1,322	\$19,655	\$8,292	\$928	\$464	\$29,339.26
Friendship	1,204	\$17,901	\$7,552	\$845	\$422	\$26,720.47
Hope	1,310	\$19,477	\$8,217	\$919	\$460	\$29,072.94
Isle Au Haut	79	\$1,175	\$496	\$55	\$28	\$1,753.25
Matinicus Isle Plantation	51	\$758	\$320	\$36	\$18	\$1,131.85
North Haven	381	\$5,665	\$2,390	\$267	\$134	\$8,455.56
Owls Head	1,601	\$23,803	\$10,042	\$1,124	\$562	\$35,531.13
Rockland	7,609	\$113,129	\$47,728	\$5,340	\$2,670	\$168,867.17
Rockport	3,209	\$47,711	\$20,129	\$2,252	\$1,126	\$71,217.60
St. George	2,580	\$38,359	\$16,183	\$1,811	\$905	\$57,258.16
South Thomaston	1,416	\$21,053	\$8,882	\$994	\$497	\$31,425.41
Thomaston	3,748	\$55,724	\$23,510	\$2,630	\$1,315	\$83,179.68
Union	2,209	\$32,843	\$13,856	\$1,550	\$775	\$49,024.52
Vinalhaven	1,235	\$18,362	\$7,747	\$867	\$433	\$27,408.46
Warren	3,794	\$56,408	\$23,798	\$2,663	\$1,331	\$84,200.56
Washington	1,345	\$19,997	\$8,437	\$944	\$472	\$29,849.70
Sub-Total	39,618	\$589,032	\$248,509	\$27,803	\$13,902	\$879,246
		15%-911 Services				
Lincolnton (Waldo County)	2,042	\$4,554		\$1,433	\$717	\$6,704
TOTAL	41,660	\$593,586	\$248,509	\$29,236	\$14,618	\$885,949
		<b>\$593,586</b>	<b>\$248,509</b>	<b>\$29,236</b>	<b>\$14,618</b>	<b>\$885,949</b>

## Knox Regional Communications 2010 Proposed Expenditures by Municipality

