

County of Knox

2009

BUDGET

COUNTY COMMISSIONERS

Anne H. Beebe-Center - Commissioner District #1
A. Mason Johnson, Jr. - Commissioner District #2 - Chair
Lawrence F. Nash - 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
Bart Virgie
Hal Perry
vacancy - Rockland

Budget INDEX

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Knox County 2009 Budget Calendar

2009 Budget forms submitted to each department	July 14, 2008	
Operating Budgets due in the County Administrator's Office	August 27, 2008	
Department Heads review their Budgets with Administrator & Finance Director	September 8, 2008 September 9, 2008 September 10, 2008 September 11, 2008 September 12, 2008	
Proposed Budget Presented to Commission & Budget Committee; Commissioners submit budget to Budget Committee	October 16, 2008	5:00 p.m.
Budget Committee & Commissioners Review Proposed Budget	October 23, 2008 October 30, 2008 November 6, 2008 November 13, 2008 November 20, 2008	5:00 p.m. 5:00 p.m. 5:00 p.m. 5:00 p.m. 5:00 p.m. If necessary
Public Hearing - 2009 Knox County Budget Proposal	December 4, 2008	6:00 p.m.
Vote by Budget Committee; Budget submitted to Commission	December 4, 2008	
Vote by Commission; Budget Approved	December 4, 2008	
Completed 2009 Budget submitted to the State Auditor	December 5, 2008	

Assumptions Utilized for 2009 Budget

The following assumptions were used when drafting the 2009 Proposed County Budget:

Salaries	2008 actual salary as of 6/20/08 with a 4% increase Included calculation for union employees longevity with anniversary date 6/20/08 - 12/31/08 2009 Longevity 1-5 years .15/hr - salaried \$6/wk 6-10 years .25/hr - salaried \$10/wk 11-15 years .35/hr - salaried \$14/wk Union Longevity 1-5 years .15/hr 6-15 years .35/hr
FICA	7.65% of pay
Health Insurance	Actual expense increased by 5.9% Employees eligible for Health Insurance Stipend
Worker's Compensation	2008 rates broken down by position increased by 0% Airport 5.33% Police 2.77% Office Employees - Clerical .53% Dispatchers .53% Janitors & Building 4.34% EMA 2.45%
ICMA	Actual plan participation as of 6/20/08
Resignation/Termination Benefits	Employee who has reached the accumulation of 90 days by January 1st may request payment of one-half of the sick leave in excess of 90 days. to be completed later in the budget process
Flexible Benefits	Based on actual monthly expense as of 6/20/08

**County Taxes and Dispatch Fees
2008 and Proposed 2009**

MUNICIPALITY	2008 <i>Certified State Valuations January 31, 2008</i>	2% Maximum Overlay 0.000899545355			2009 <i>Certified State Valuations 2/3/09</i>	2% Maximum Overlay 0.0008733376		
	STATE VALUATION	COUNTY TAX	Dispatch/PSAP Fees	Combined Tax & Fees	STATE VALUATION	COUNTY TAX	Dispatch/PSAP Fees	Combined Tax & Fees
Appleton	\$115,000,000	\$103,447.72	\$25,624	\$129,072	\$119,950,000	\$104,756.84	\$25,120	\$129,877
Camden	\$1,262,950,000	\$1,136,080.81	\$107,338	\$1,243,419	\$1,271,000,000	\$1,110,012.07	\$103,840	\$1,213,852
Cushing	\$276,700,000	\$248,904.20	\$26,653	\$275,557	\$283,900,000	\$247,940.54	\$26,128	\$274,069
Friendship	\$256,650,000	\$230,868.32	\$24,274	\$255,142	\$272,650,000	\$238,115.49	\$23,796	\$261,911
Hope	\$185,600,000	\$166,955.62	\$26,411	\$193,366	\$189,150,000	\$165,191.80	\$25,891	\$191,083
Isle Au Haut	\$77,950,000	\$70,119.56	\$1,593	\$71,712	\$81,500,000	\$71,177.01	\$1,561	\$72,738
Matinicus Isle Plantation	\$38,050,000	\$34,227.70	\$1,028	\$35,256	\$40,350,000	\$35,239.17	\$1,008	\$36,247
North Haven	\$401,050,000	\$360,762.66	\$7,681	\$368,444	\$426,600,000	\$372,565.81	\$7,530	\$380,096
Owls Head	\$380,450,000	\$342,232.03	\$32,278	\$374,510	\$378,600,000	\$330,645.61	\$31,642	\$362,288
Rockland	\$798,700,000	\$718,466.88	\$153,404	\$871,871	\$799,750,000	\$698,451.73	\$150,384	\$848,836
Rockport	\$971,300,000	\$873,728.40	\$64,696	\$938,425	\$1,008,350,000	\$880,629.95	\$63,423	\$944,053
St. George	\$803,550,000	\$722,829.67	\$52,015	\$774,845	\$835,700,000	\$729,848.22	\$50,991	\$780,839
South Thomaston	\$267,000,000	\$240,178.61	\$28,548	\$268,726	\$293,100,000	\$255,975.25	\$27,986	\$283,961
Thomaston	\$278,600,000	\$250,613.34	\$75,563	\$326,176	\$303,400,000	\$264,970.62	\$74,075	\$339,046
Union	\$226,150,000	\$203,432.18	\$44,535	\$247,968	\$235,300,000	\$205,496.33	\$43,659	\$249,155
Vinalhaven	\$530,100,000	\$476,848.99	\$24,899	\$501,748	\$526,150,000	\$459,506.57	\$24,409	\$483,915
Warren	\$289,800,000	\$260,688.24	\$76,490	\$337,179	\$305,750,000	\$267,022.97	\$74,985	\$342,007
Washington	\$135,200,000	\$121,618.53	\$27,116	\$148,735	\$140,900,000	\$123,053.27	\$26,583	\$149,636
Sub-Total	\$7,294,800,000	\$6,562,003.46	\$800,146	\$7,362,149	\$7,512,100,000	\$6,560,599	\$783,009	\$7,343,608
Unorganized Territory	\$16,400,000	\$14,752.54	\$0	\$14,753	\$18,500,000	\$16,156.75	\$0	\$16,157
Lincolnville		\$0	\$6,171	\$6,171		\$0	\$5,970	\$5,970
TOTAL	\$7,311,200,000	\$6,576,756	\$806,317	\$7,383,073	\$7,530,600,000	\$6,576,756 0.00%	\$788,979	\$7,365,735 -0.23%

2008 Tax Assessment
\$6,447,800
Assessment + Overlay= \$6,576,756

Overlay - 2%
\$128,956

2009 Tax Assessment
\$6,447,800

Overlay
\$128,956

County of Knox
2009 Budget

Budget LD1 Tax Assessment Limit for 2008		\$6,447,800	
Average Real Personal Income Growth			2.28%
Property Growth Factor (see below)			1.72%
			4.00%
Multiply Assesment by one plus			
Property Growth Factor	1.0400	\$6,705,712	
Less-New State Funding		\$0	
New LD1 Assessment Limit 2008		\$6,705,712	\$257,912
<i>Tax Cap Limit</i>		4.00%	

Municipality		New Value between April 1, 2006 and April 1, 2007 (numerator)		Municipal Valuation as of April 1, 2007 (denominator)	Percentage Increase
1 Appleton		1,957,752.00		112,804,136.00	1.74%
2 Camden		16,341,000.00		1,081,950,760.00	1.51%
3 Cushing		5,064,100.00		226,580,260.00	2.24%
4 Friendship		2,283,500.00		231,428,400.00	0.99%
5 Hope		1,226,015.00		181,203,515.00	0.68%
6 Isle Au Haut		318,163.00		33,025,849.00	0.96%
7 Matinicus Isle Plantation		0.00		30,239,310.00	0.00%
8 North Haven		2,183,000.00		413,326,300.00	0.53%
9 Owls Head		2,415,460.00		299,480,880.00	0.81%
10 Rockland		2,579,000.00		756,294,300.00	0.34%
11 Rockport		27,299,400.00		936,676,000.00	2.91%
12 St. George		11,317,800.00		518,470,500.00	2.18%
13 South Thomaston		7,600,794.00		246,586,402.00	3.08%
14 Thomaston		19,113,749.00		345,693,767.00	5.53%
15 Union		1,837,400.00		225,199,606.00	0.82%
16 Vinalhaven		6,099,779.00		447,292,061.00	1.36%
17 Warren		2,628,300.00		290,300,000.00	0.91%
18 Washington		1,753,631.00		107,497,710.00	1.63%
19 Unorganized Territories		70,788.00		15,305,182.00	0.46%
Tax Calculation					
Total for Numerator		112,089,631.00			
Total for Denominator				6,499,354,938.00	
Growth Factor Cap for 2008					1.72%
		Property Growth Factor			

County of Knox
2009 Budget

Effect of Increasing the Tax Cap for 2008 on 2009's Proposed Budget

On November 29, 2007, the Knox County Budget Committee and Knox County Commission voted to increase the tax cap for the 2008 budget year by \$372,439 because of the potential costs of providing space for the Sheriff's Office, Communications, and EMA. Because the vote was to "increase" the tax cap, the base tax assessment which is used to figure the amount of increase allowed for 2009's budget, that figure is \$6,447,800.

By applying the Property Growth Factor for 2009 (4.00%) to the 2008 base tax assessment (\$6,447,800), the County is allowed to raise the tax assessment to no more than \$6,705,712, or \$257,912 more than the base tax assessment in 2008. The 2009 Knox County Budget, as proposed, calls for an decrease in the tax assessment of \$58,382 to \$6,647,330. The chart below explains this further:

2008 Tax Assessment	
2007 Tax Assessment	\$5,834,961
2008 Property Growth Factor	4.12%
Allowed Increase in Tax Assessment	\$240,400
2008 Allowed Tax Assessment	\$6,075,361
Actual 2008 Tax Assessment	\$6,447,800
Amount over Tax Limit	\$372,439

2009 Tax Assessment	
2008 Allowed 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
Proposed 2009 Tax Assessment	\$6,647,330
Amount over Actual Tax Limit	(\$58,382)

2009 Budget Summary
Administrator Proposals

Department	Wages	Benefits	Personnel Services	Contractual Services	Commodities	Capital Investment	Total Expenditures	Total Revenues	2009 Administrator	2008 Budget	(Decrease) Increase	% Change	% Net Budget
Building Maintenance	\$111,452	\$39,753	\$151,205	\$122,775	\$163,525	\$65,000	\$502,505	\$113,207	\$389,298	\$275,168	\$114,130	41%	6%
County Executive	\$245,470	\$82,859	\$328,329	\$70,540	\$9,100	\$3,000	\$410,969	\$2,500	\$408,469	\$392,751	\$15,718	4%	6%
District Attorney	\$214,527	\$85,784	\$300,310	\$42,200	\$8,950	\$4,800	\$356,260	\$33,971	\$322,289	\$313,612	\$8,678	3%	5%
Emergency Management Agency	\$67,488	\$20,554	\$88,042	\$9,030	\$2,870	\$1,700	\$101,642	\$50,821	\$50,821	\$85,234	(\$34,413)	-40%	1%
Finance	\$113,538	\$45,984	\$159,522	\$6,732	\$3,630	\$0	\$169,884	\$24,000	\$145,884	\$132,623	\$13,262	10%	2%
Probate Court	\$113,598	\$61,202	\$174,800	\$20,573	\$3,650	\$1,450	\$200,473	\$83,600	\$116,873	\$97,872	\$19,002	19%	2%
Registry of Deeds	\$114,158	\$54,658	\$168,816	\$86,100	\$5,100	\$0	\$260,016	\$420,000	(\$159,984)	(\$268,490)	\$108,506	-40%	-2%
Sheriff's - Jail Division	\$1,802,090	\$598,245	\$2,400,335	\$761,395	\$323,550	\$87,700	\$3,572,980	\$384,280	\$3,188,700	\$3,133,702	\$54,998	2%	48%
Sheriff's - Patrol Division	\$959,515	\$315,958	\$1,275,474	\$174,589	\$59,950	\$62,200	\$1,572,213	\$198,381	\$1,373,832	\$1,458,922	(\$85,090)	-6%	21%
Debt Service	\$0	\$0	\$0	\$520,212	\$0	\$0	\$520,212	\$0	\$520,212	\$520,212	\$0	0%	8%
Knox-Lincoln Cooperative Extension	\$0	\$0	\$0	\$54,570	\$0	\$0	\$54,570	\$0	\$54,570	\$52,983	\$1,587	3%	1%
Knox-Lincoln Soil & Water District	\$0	\$0	\$0	\$19,421	\$0	\$0	\$19,421	\$0	\$19,421	\$18,855	\$566	3%	0%
Program Grants	\$0	\$0	\$0	\$26,170	\$0	\$0	\$26,170	\$0	\$26,170	\$26,170	\$0	0%	0%
Insurance (Risk Pool)	\$0	\$0	\$0	\$180,775	\$0	\$0	\$180,775	\$0	\$180,775	\$298,263	(\$117,488)	-39%	3%
Sub-total	\$3,741,836	\$1,304,997	\$5,046,833	\$2,095,082	\$580,325	\$225,850	\$7,948,090	\$1,310,760	\$6,637,330	\$6,537,877	\$99,453	1.52%	100%
Airport Maintenance	\$137,663	\$46,132	\$183,794	\$93,880	\$22,537	\$0	\$300,211	\$286,993	\$13,218	\$16,733	(\$3,515)	-21%	0%
Airport Security	\$70,264	\$17,685	\$87,949	\$4,062	\$1,100	\$0	\$93,111	\$87,949	\$5,162	(\$6,712)	\$11,874	-177%	0%
Airport Use of Undesignated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,380)	\$0	(\$8,380)		0%
Airport Support	\$207,926	\$63,817	\$271,743	\$97,942	\$23,637	\$0	\$393,322	\$374,942	\$10,000	\$10,021	(\$21)	0%	0%
Sub-total All Departments	\$3,949,762	\$1,368,814	\$5,318,576	\$2,193,024	\$603,962	\$225,850	\$8,341,411	\$1,685,701	\$6,647,330	\$6,447,800	\$199,530	3.09%	
Communications	\$525,322	\$151,684	\$677,007	\$87,347	\$6,650	\$17,975	\$788,979	\$788,979	\$788,979	\$815,557	(\$26,578)		
Total	\$4,475,084	\$1,520,498	\$5,995,583	\$2,280,371	\$610,612	\$243,825	\$9,130,390	\$1,685,701	\$7,436,309	\$7,263,357	\$172,952	2.38%	

**County Of Knox
2009 Budget**

Department: **Building Maintenance**

Jonathan Grout, Building Supervisor
594-0449

Line Number	Description	2006	2007	2008	2009				Approved Budget
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
Personnel Services									
006003	53060 Building Supervisor	\$34,367	\$34,526	\$35,914	\$37,304	\$37,663	\$37,663	\$37,663	\$37,663
006003	53062 Property Management Stipend	\$2,334	\$3,308	\$3,475	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650
006003	53061 Janitors (2) 40 hours, (1) 30 hours	\$59,534	\$62,178	\$65,541	\$68,984	\$69,639	\$69,639	\$69,639	\$69,639
006003	53800 Overtime	\$1,123	\$324	\$1,250	\$1,000	\$500	\$500	\$500	\$500
	Sub-Total Salaries and Wages	\$97,358	\$100,336	\$106,180	\$110,937	\$111,452	\$111,452	\$111,452	\$111,452
	Total Headcount - 4								
006003	53900 FICA	\$8,062	\$7,925	\$8,144	\$8,487	\$8,526	\$8,526	\$8,526	\$8,526
006003	53910 Health Insurance	\$20,138	\$20,189	\$18,539	\$20,539	\$21,514	\$21,514	\$21,514	\$21,514
006003	53920 Workers' Compensation	\$3,411	\$3,342	\$4,502	\$4,815	\$4,837	\$4,837	\$4,837	\$4,837
006003	53930 Unemployment Reimbursement	\$8,103							
006003	53940 Resignation/Termination Benefits	\$32	\$1,357	\$284					
006003	53950 Flexible Benefits				\$48	\$48	\$48	\$48	\$48
006003	53960 ICMA Qualified & Deferred Comp.	\$3,072	\$2,113	\$4,582	\$4,786	\$4,828	\$4,828	\$4,828	\$4,828
	Sub-Total Benefits	\$42,818	\$34,925	\$36,052	\$38,674	\$39,753	\$39,753	\$39,753	\$39,753
	Total Personnel Services	\$140,176	\$135,262	\$142,231	\$149,612	\$151,205	\$151,205	\$151,205	\$151,205
Contractual Services									
006004	54105 Automobile Mileage			\$50	\$25	\$25	\$25	\$25	\$25
006004	54315 Telephone	\$1,565	\$1,266	\$1,500	\$1,000	\$1,300	\$1,300	\$1,300	\$1,300
006004	54520 Postage & Shipping		\$13	\$50	\$35	\$35	\$35	\$35	\$35
006004	54525 Printing		\$96						
006004	54545 Training & Seminars		\$295	\$250	\$200	\$200	\$200	\$200	\$200
006004	54550 Medical Services	\$60	\$60	\$65	\$65	\$65	\$65	\$65	\$65
006004	54555 Electricity	\$33,336	\$33,336	\$38,000	\$38,000	\$36,000	\$36,000	\$36,000	\$36,000
006004	54560 Sewage	\$704	\$784	\$1,750	\$1,500	\$1,300	\$1,300	\$1,300	\$1,300
006004	54565 Water	\$2,771	\$2,887	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
006004	54575 Equipment Repairs & Maintenance	\$3,098	\$4,688	\$6,000	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200
006004	54585 Computer Repairs & Maintenance	(\$60)		\$150	\$100	\$100	\$100	\$100	\$100
006004	54590 Grounds Maintenance	\$7,716	\$12,133	\$14,000	\$16,000	\$19,500	\$19,500	\$19,500	\$19,500
006004	54595 Buildings Repairs & Maintenance	\$5,157	\$7,567	\$8,000	\$8,250	\$15,750	\$15,750	\$15,750	\$15,750
006004	54600 Electrical Repairs & Maintenance	\$8,136	\$9,925	\$8,000	\$8,250	\$8,250	\$8,250	\$8,250	\$8,250
006004	54605 Elevators Repairs & Maintenance	\$1,817	\$2,300	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
006004	54610 Heating Repairs & Maintenance	\$24,552	\$18,430	\$20,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
006004	54615 Plumbing Repairs & Maintenance	\$1,439	\$668	\$1,500	\$1,550	\$1,550	\$1,550	\$1,550	\$1,550
006004	54620 Rubbish Removal	\$1,268	\$1,276	\$1,500	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
006004	54650 Gas, Oil, Grease			\$0	\$500	\$500	\$500	\$500	\$500
006004	54655 Auto Repair & Maintenance			\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	Total Contractual Services	\$91,559	\$95,724	\$107,565	\$113,675	\$122,775	\$122,775	\$122,775	\$122,775

**County Of Knox
2009 Budget**

Line Number	Description	2006	2007	2008	2009				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Commodities									
006005	55104 Food, Groceries (water coolers)	\$1,576	\$1,438	\$1,500	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
006005	55205 Heating Fuel	\$48,999	\$79,256	\$80,000	\$165,000	\$145,800	\$145,800	\$145,800	\$145,800
006005	55210 Hazardous Materials Storage Fees	\$245	\$136	\$500	\$400	\$400	\$400	\$400	\$400
006005	55305 Safety Supplies	\$195	\$264	\$300	\$300	\$300	\$300	\$300	\$300
006005	55315 Cleaning Supplies	\$7,361	\$8,587	\$9,000	\$9,000	\$8,500	\$8,500	\$8,500	\$8,500
006005	55325 Maintenance Supplies	\$3,963	\$5,910	\$6,000	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
006005	55335 Office Supplies	\$208	\$435	\$400	\$425	\$425	\$425	\$425	\$425
006005	55385 Computer Supplies	\$819	\$415	\$500	\$550	\$550	\$550	\$550	\$550
006005	55405 Work Uniforms	\$374	\$341	\$500	\$500	\$500	\$500	\$500	\$500
006005	55710 Signs	\$401	\$274	\$2,000	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
Total Commodities		\$64,142	\$97,056	\$100,700	\$183,225	\$163,525	\$163,525	\$163,525	\$163,525
Capital									
006007	57350 Computers			\$1,500	\$0	\$0	\$0	\$0	\$0
006007	57390 Building Upgrade - Roof Replacement				\$7,000	\$7,000	\$0	\$0	\$0
006007	57360 Equipment - Boiler Replacement				\$5,000	\$5,000	\$0	\$0	\$0
006007	57390 Building Upgrade - Window Replacement				\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
006007	57390 Building Upgrade - Stair Replacement				\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
006007	57385 Sprinkler System			\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Capital		\$0	\$0	\$11,500	\$77,000	\$77,000	\$65,000	\$65,000	\$65,000
Total Expenditures		\$295,876	\$328,041	\$361,996	\$523,512	\$514,505	\$502,505	\$502,505	\$502,505
Revenue									
006001	41610 DDK Winter Maintenance Reimbursement	\$255	\$222	\$300	\$250	\$250	\$250	\$250	\$250
006001	41611 Richards & Cranston Rent	\$2,734	\$2,990	\$3,348	\$3,696	\$3,696	\$3,696	\$3,696	\$3,696
006001	41612 State Reimbursement Fees (Janitorial)	\$40,048	\$42,083	\$44,730	\$46,975	\$46,975	\$46,975	\$46,975	\$46,975
006001	41613 State Reimbursement Fees (Property management)	\$6,225	\$6,536	\$6,950	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300
006001	41614 Fuel Reimbursement	\$24,487	\$37,923	\$25,500	\$52,500	\$50,486	\$50,486	\$50,486	\$50,486
006001	41615 State Reimbursement Grounds & Misc	\$1,190	\$3,848	\$6,000	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Total Revenue		\$74,938	\$93,602	\$86,828	\$115,221	\$113,207	\$113,207	\$113,207	\$113,207
Grand Total (Net Budget)		\$220,938	\$234,439	\$275,168	\$408,291	\$401,298	\$389,298	\$389,298	\$389,298

**County of Knox
2009 Budget**

Department: **County Executive**

Andrew L. Hart, County Administrator
594-0420

Line Number	Description	2006	2007	2008	2009				Approved Budget
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
Personnel Services									
004003	53041 County Commissioners (3)	\$28,300	\$27,100	\$27,100	\$27,100	\$27,100	\$21,000	\$21,000	\$21,000
004003	53042 Chairman Stipend		\$1,200	\$1,200	\$1,200	\$1,200	\$600	\$600	\$600
004003	53043 County Administrator	\$64,359	\$72,761	\$75,339	\$72,100	\$72,800	\$72,800	\$72,800	\$72,800
	County Clerk/Executive Assistant	\$28,324							
004003	53044 Administrative Assistant		\$16,367	\$25,272	\$26,342	\$26,595	\$26,595	\$26,595	\$26,595
004003	53045 Executive Assistant		\$29,925	\$32,594	\$34,299	\$34,625	\$34,625	\$34,625	\$34,625
004003	53322 Systems Administrator (moved from Sheriff 2008)			\$47,737	\$51,120	\$52,075	\$52,075	\$52,075	\$52,075
004003	53049 IT Assistant			\$35,360	\$36,421	\$36,774	\$36,774	\$36,774	\$36,774
004003	53800 Overtime	\$1,617	\$747	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Sub-Total Salaries and Wages	\$122,600	\$148,100	\$245,102	\$249,583	\$252,170	\$245,470	\$245,470	\$245,470
	Total Headcount - 8								
004003	53900 FICA	\$11,122	\$11,127	\$18,765	\$19,151	\$19,349	\$18,836	\$18,836	\$18,836
004003	53910 Health Insurance	\$19,784	\$24,040	\$47,688	\$47,686	\$50,499	\$50,499	\$50,499	\$50,499
004003	53920 Workers' Compensation	\$507	\$561	\$1,247	\$1,323	\$1,336	\$1,301	\$1,301	\$1,301
004003	53940 Resignation/Termination Benefits		\$693	\$693	\$753	\$753	\$753	\$753	\$753
004003	53950 Flexible Benefits	\$68	\$76	\$176	\$288	\$288	\$288	\$288	\$288
004003	53960 ICMA Qualified & Deferred Comp.	\$1,142	\$5,093	\$15,190	\$11,075	\$11,182	\$11,182	\$11,182	\$11,182
	Sub-Total Benefits	\$32,623	\$41,590	\$83,759	\$80,275	\$83,407	\$82,859	\$82,859	\$82,859
	Total Personnel Services	\$155,223	\$189,689	\$328,861	\$329,858	\$335,577	\$328,329	\$328,329	\$328,329
Contractual Services									
004004	54005 Auditing Services	\$6,970	\$15,047	\$8,500	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
004004	54050 Labor Relations			\$3,000	\$0	\$0	\$0	\$0	\$0
004004	54055 Legal Fees	\$16,569	\$7,500	\$7,151	\$8,700	\$8,700	\$8,700	\$8,700	\$8,700
004004	54105 Automobile Mileage	\$5,106	\$5,247	\$5,500	\$5,140	\$5,140	\$5,140	\$5,140	\$5,140
004004	54106 Airfare travel			\$800	\$0	\$0	\$0	\$0	\$0
004004	54110 Meals	\$795	\$810	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
004004	54115 Lodging	\$1,022	\$926	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
004004	54120 Other Tolls, Fees, Parking Etc.	\$67	\$3	\$50	\$50	\$50	\$50	\$50	\$50
004004	54315 Telephone	\$1,305	\$1,162	\$1,650	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
004004	54315 Telephone - fax line	\$346	\$363						
004004	54326 Internet Service & Web Hosting			\$3,600	\$14,600	\$14,600	\$14,600	\$14,600	\$14,600
004004	54510 Advertising	\$6,928	\$2,117	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
004004	54515 Dues & Registration	\$5,884	\$4,933	\$5,800	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
004004	54520 Postage & Shipping	\$1,236	\$1,319	\$2,700	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
004004	54520 Postage & Shipping (Postage met/fax)	\$583	(\$685)						
004004	54525 Printing	\$72	\$694	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

**County of Knox
2009 Budget**

Line Number	Description	2006	2007	2008	2009				Approved Budget
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
004004	54545 Training & Seminars		\$617	\$2,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
004004	54570 Equipment - Copier Rental	\$3,169	\$3,218	\$3,170	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
004004	54570 Postage Meter Rental	\$1,492	\$1,344	\$1,344	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
004004	54575 Equipment Repairs & Maintenance		\$40	\$200	\$500	\$500	\$500	\$500	\$500
	Equipment Repairs & Maintenance (postage meter/fax)	\$583		\$775	\$0	\$0	\$0	\$0	\$0
004004	54585 Computer Repairs & Maintenance	\$3,101	\$526	\$500	\$500	\$500	\$500	\$500	\$500
	Total Contractual Services	\$55,228	\$45,179	\$54,440	\$70,540	\$70,540	\$70,540	\$70,540	\$70,540
	Commodities								
004005	55104 Food, Groceries, (for meetings)	\$92	\$375	\$500	\$500	\$500	\$500	\$500	\$500
004005	55335 Office Supplies	\$2,240	\$2,774	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
004005	55345 Copy Machine Supplies	\$264	\$507	\$600	\$700	\$700	\$700	\$700	\$700
004005	55365 Public Relations Supplies	\$356	\$110	\$200	\$500	\$500	\$500	\$500	\$500
004005	55385 Computer Supplies	\$2,378	\$2,772	\$3,500	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
004005	55715 Investigation								
004005	55505 Books, Subscriptions, Etc.	\$167	\$314	\$300	\$300	\$300	\$300	\$300	\$300
	Total Commodities	\$5,497	\$6,853	\$8,200	\$9,100	\$9,100	\$9,100	\$9,100	\$9,100
	Capital								
004007	57335 Equipment - Computers			\$1,250	\$0	\$0	\$0	\$0	\$0
004007	57335 Equipment - Scanner				\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
004007	57335 Equipment - Digital Camera				\$600	\$600	\$500	\$500	\$500
004007	57335 Equipment - Projector & Screen				\$1,500	\$1,500	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$1,250	\$4,600	\$4,600	\$3,000	\$3,000	\$3,000
	Total Expenditures	\$215,947	\$241,721	\$392,751	\$414,098	\$419,817	\$410,969	\$410,969	\$410,969
	Revenue								
004001	41410 Copy Revenue	\$3	\$4				\$0	\$0	\$0
004001	41411 Worker's Compensation Refund		\$6,686	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	Total Revenue	\$3	\$6,690	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	Grand Total (Net Budget)	\$215,944	\$235,031	\$392,751	\$411,598	\$417,317	\$408,469	\$408,469	\$408,469

**County of Knox
2009 Budget**

Department: **Deeds**

Lisa Simmons, Register
594-0422

Line Number	Description	2006	2007	2008	2009				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
009003	53090 Registrar of Deeds	\$30,028	\$31,594	\$33,335	\$35,063	\$35,396	\$35,396	\$35,396	\$35,396
009003	53091 Deputy Registrar of Deeds - 35 hours	\$23,336	\$24,525	\$25,781	\$27,018	\$27,276	\$27,276	\$27,276	\$27,276
009003	53092 Deeds Clerks (2) - 35 hours	\$43,989	\$46,233	\$48,619	\$50,999	\$51,486	\$51,486	\$51,486	\$51,486
	Sub-Total Salaries and Wages	\$97,353	\$102,352	\$107,735	\$113,080	\$114,158	\$114,158	\$114,158	\$114,158
	Total Headcount - 4								
009003	53900 FICA	\$7,501	\$7,894	\$8,258	\$8,651	\$8,733	\$8,733	\$8,733	\$8,733
009003	53910 Health Insurance	\$38,119	\$34,542	\$35,078	\$35,077	\$37,029	\$37,029	\$37,029	\$37,029
009003	53920 Workers' Compensation	\$451	\$387	\$549	\$599	\$605	\$605	\$605	\$605
009003	53950 Flexible Benefits	\$190	\$252	\$216	\$216	\$216	\$216	\$216	\$216
009003	53960 ICMA Qualified & Deferred Comp.	\$6,815	\$7,468	\$7,525	\$7,928	\$7,991	\$7,991	\$7,991	\$7,991
009003	53970 Life Insurance/Retirees	\$84	\$84	\$84	\$84	\$84	\$84	\$84	\$84
	Sub-Total Benefits	\$53,160	\$50,627	\$51,710	\$52,555	\$54,658	\$54,658	\$54,658	\$54,658
	Total Personnel Services	\$150,513	\$152,979	\$159,445	\$165,635	\$168,816	\$168,816	\$168,816	\$168,816
Contractual Services									
009004	54105 Automobile Mileage	\$319	\$213	\$350	\$350	\$350	\$350	\$350	\$350
009004	54110 Meals	\$59	\$205	\$250	\$200	\$200	\$200	\$200	\$200
009004	54115 Lodging	\$106	\$0	\$350	\$200	\$200	\$200	\$200	\$200
009004	54315 Telephone	\$1,510	\$1,548	\$1,600	\$1,600	\$1,500	\$1,500	\$1,500	\$1,500
009004	54515 Dues & Registration	\$140	\$140	\$140	\$200	\$200	\$200	\$200	\$200
009004	54520 Postage & Shipping	\$1,854	\$1,657	\$1,800	\$1,800	\$1,300	\$1,300	\$1,300	\$1,300
009004	54525 Printing	\$300	\$200	\$200	\$200	\$200	\$200	\$200	\$200
009004	54570 Equipment-Copier Rental	\$3,345	\$3,400	\$3,450	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
009004	54575 Equipment Repairs & Maintenance	\$1,713	\$1,735	\$1,850	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
009004	54585 Computer Repairs & Maintenance	\$531	\$160	\$300	\$200	\$200	\$200	\$200	\$200
009004	54660 Binding and Rebinding	\$3,500	\$3,496	\$3,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
009004	54665 Microfilming/Recording	\$62,028	\$61,937	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000
009004	54670 ACS Internet Service	\$9,000	\$9,000	\$12,600	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
009004	54675 P O Box Rental	\$168	\$168	\$175	\$200	\$200	\$200	\$200	\$200
	Total Contractual Services	\$84,573	\$83,859	\$88,565	\$86,700	\$86,100	\$86,100	\$86,100	\$86,100
Commodities									
009005	55335 Office Supplies	\$1,131	\$1,179	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
009005	55345 Copy Machine Supplies	\$912	\$933	\$1,000	\$1,000	\$900	\$900	\$900	\$900
009005	55385 Computer Supplies	\$1,687	\$1,800	\$1,800	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
009005	55505 Books, Subscriptions, Etc.	\$251	\$148	\$250	\$250	\$250	\$250	\$250	\$250
009005	55510 Statutes & Reference Books	\$1,744	\$1,285	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
	Total Commodities	\$5,724	\$5,345	\$5,500	\$5,200	\$5,100	\$5,100	\$5,100	\$5,100
	Total Expenditures	\$240,810	\$242,183	\$253,510	\$257,535	\$260,016	\$260,016	\$260,016	\$260,016
Revenue									
009001	41910 Deeds Transfer Tax	\$173,394	\$134,148	\$140,000	\$90,000	\$87,000	\$87,000	\$87,000	\$87,000
009001	41911 Deeds Fees	\$270,964	\$290,818	\$300,000	\$265,000	\$263,000	\$263,000	\$263,000	\$263,000
009001	41912 Copy Revenue	\$49,536	\$46,305	\$48,000	\$37,000	\$33,000	\$33,000	\$33,000	\$33,000
009001	41913 Internet Access User Fees	\$27,542	\$34,075	\$34,000	\$38,000	\$37,000	\$37,000	\$37,000	\$37,000
009001	41915 Interest		\$1,199						
	Total Revenue	\$521,437	\$506,545	\$522,000	\$430,000	\$420,000	\$420,000	\$420,000	\$420,000
	Grand Total (Net Budget)	(\$280,627)	(\$264,362)	(\$268,490)	(\$172,465)	(\$159,984)	(\$159,984)	(\$159,984)	(\$159,984)

**County of Knox
2009 Budget**

Department: **District Attorney**

Geoffrey Rushlau, DA

594-0424

Line Number	Description	2006	2007	2008	2009				Approved Budget
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
Personnel Services									
003003	53031 Prosecutorial Assistant		\$39,509	\$41,290	\$43,047	\$43,460	\$43,460	\$43,460	\$43,460
003003	53033 Legal Secretary-Systems Administrator		\$36,041	\$37,920	\$39,784	\$40,163	\$40,163	\$40,163	\$40,163
003003	53034 Legal Secretary II		\$27,772	\$29,393	\$31,000	\$31,294	\$31,294	\$31,294	\$31,294
003003	53035 Receptionist - 32 hours	\$114,864	\$17,636	\$18,722	\$19,595	\$19,781	\$19,781	\$19,781	\$19,781
003003	53032 Victim Services Coordinator	\$40,702	\$42,669	\$44,754	\$46,832	\$47,280	\$47,280	\$47,280	\$47,280
003003	53410 Victim/Witness Advocate	\$27,790	\$29,151	\$30,599	\$32,243	\$32,549	\$32,549	\$32,549	\$32,549
	Sub-Total Salaries and Wages	\$183,356	\$192,778	\$202,678	\$212,501	\$214,527	\$214,527	\$214,527	\$214,527
	Total Headcount - 6								
003003	53900 FICA	\$14,254	\$14,906	\$15,505	\$16,392	\$16,547	\$16,547	\$16,547	\$16,547
003003	53910 Health Insurance	\$52,005	\$46,843	\$54,838	\$48,497	\$51,241	\$51,241	\$51,241	\$51,241
003003	53920 Workers' Compensation	\$817	\$730	\$1,034	\$1,126	\$1,137	\$1,137	\$1,137	\$1,137
003003	53940 Resignation/Termination Benefits	\$1,852	\$986	\$1,043	\$1,770	\$1,770	\$1,770	\$1,770	\$1,770
003003	53950 Flexible Benefits	\$88	\$112	\$96	\$72	\$72	\$72	\$72	\$72
003003	53960 ICMA Qualified & Deferred Comp.	\$12,649	\$13,704	\$14,188	\$14,875	\$15,017	\$15,017	\$15,017	\$15,017
	Sub-Total Benefits	\$81,665	\$77,280	\$86,704	\$82,732	\$85,784	\$85,784	\$85,784	\$85,784
	Total Personnel Services	\$265,021	\$270,059	\$289,383	\$295,233	\$300,310	\$300,310	\$300,310	\$300,310
Contractual Services									
003004	54025 Drug Analysis	\$6,186	\$8,619	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
003004	54051 Computer Consultant	\$5,152	\$6,320	\$7,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
003004	54052 Consultation Fees	\$0	\$0	\$500	\$500	\$0	\$0	\$0	\$0
003004	54060 Photography	\$25	\$89	\$100	\$100	\$100	\$100	\$100	\$100
003004	54080 Transcripts	\$365	\$596	\$600	\$800	\$800	\$800	\$800	\$800
003004	54105 Automobile Mileage	\$5,119	\$5,402	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900
003004	54110 Meals	\$294	\$191	\$250	\$250	\$250	\$250	\$250	\$250
003004	54115 Lodging	\$630	\$574	\$700	\$700	\$700	\$700	\$700	\$700
003004	54120 Other, Tolls, Fees, etc.	\$92	\$5						
003004	54315 Telephone	\$3,944	\$3,859	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
003004	54325 METRO Line	\$2,061	\$1,874	\$2,000	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
003004	54410 Document Disposal (shredding)	\$89	\$75	\$600	\$400	\$400	\$400	\$400	\$400
003004	54425 Liability Insurance	\$131	\$131	\$150	\$150	\$150	\$150	\$150	\$150
003004	54515 Dues & Registration	\$1,038	\$1,149	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050
003004	54520 Postage & Shipping	\$1,675	\$1,632	\$1,600	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
003004	54525 Printing	\$172	\$172	\$150	\$150	\$150	\$150	\$150	\$150
003004	54540 Witness Fees	\$4,432	\$3,548	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
003004	54545 Training & Seminars	\$463	\$419	\$500	\$500	\$500	\$500	\$500	\$500

**County of Knox
2009 Budget**

594-0424

Line Number	Description	2006	2007	2008	2009				Approved Budget
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
003004	54550 Medical Exams			\$200	\$200	\$200	\$200	\$200	\$200
003004	54570 Equipment - Copier Rental	\$3,654	\$3,990	\$4,000	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
003004	54575 Equipment Repairs & Maintenance	\$330							
003004	54585 Computers Repairs & Maintenance	\$3,200	\$3,930	\$3,800	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
003004	54586 Investigations			\$500	\$500	\$500	\$500	\$500	\$500
	Total Contractual Services	\$39,050	\$42,575	\$42,100	\$42,700	\$42,200	\$42,200	\$42,200	\$42,200
	Commodities								
003005	55335 Office Supplies	\$3,097	\$3,571	\$3,500	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
003005	55345 Copy Machine Supplies	\$684	\$726	\$650	\$800	\$800	\$800	\$800	\$800
003005	55350 Audio/Video Supplies	\$410	\$241	\$300	\$300	\$300	\$300	\$300	\$300
003005	55385 Computer Supplies	\$1,817	\$1,702	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
003005	55505 Books, Subscriptions, Etc.	\$557	\$421	\$700	\$750	\$750	\$750	\$750	\$750
003005	55510 Statutes & Reference Books	\$2,011	\$1,854	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	Total Commodities	\$8,576	\$8,514	\$9,050	\$8,950	\$8,950	\$8,950	\$8,950	\$8,950
	Capital								
003007	57350 Computers (workstations)	\$3,479		\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
003007	57351 Printer (laser printer)			\$750	\$600	\$600	\$600	\$600	\$600
	Total Capital	\$3,479	\$0	\$4,950	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
	Total Expenditures	\$316,126	\$321,147	\$345,483	\$351,683	\$356,260	\$356,260	\$356,260	\$356,260
	Revenue								
003001	41310 Copy Revenue	\$653	\$826	\$600	\$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	41313 Deferred Disposition		\$3,365	\$2,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
003001	41314 Drug Analysis			\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
003001	44110 DA Witness Advocate Grant	\$17,500	\$22,722	\$18,771	\$18,771	\$18,771	\$18,771	\$18,771	\$18,771
013001	44111 Waldo County Reimbursement	\$8,916	\$11,837						
	Total Revenue	\$34,569	\$46,249	\$31,871	\$33,971	\$33,971	\$33,971	\$33,971	\$33,971
	Grand Total (Net Budget)	\$281,558	\$274,898	\$313,612	\$317,712	\$322,289	\$322,289	\$322,289	\$322,289

**County of Knox
2009 Budget**

Department: **Emergency Management Agency**

Ray Sisk, Director
594-5155

Line Number	Description	2006	2007	2008	2009				Approved Budget
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
Personnel Services									
002003	53020 EMA Director - 40 hours	\$35,139	\$36,935	\$39,203	\$40,691	\$41,083	\$41,083	\$41,083	\$41,083
002003	53021 EMA Clerk - 35 hours	\$20,994	\$23,459	\$24,956	\$26,156	\$26,405	\$26,405	\$26,405	\$26,405
002003	53800 Overtime	\$56	\$274	\$300	\$0	\$0	\$0	\$0	\$0
	Sub-Total Salaries and Wages	\$56,189	\$60,669	\$64,459	\$66,847	\$67,488	\$67,488	\$67,488	\$67,488
	Total Headcount - 2								
002003	53900 FICA	\$4,272	\$4,615	\$5,584	\$5,114	\$5,163	\$5,163	\$5,163	\$5,163
002003	53910 Health Insurance	\$16,564	\$15,888	\$18,539	\$9,100	\$9,400	\$9,400	\$9,400	\$9,400
002003	53920 Workers' Compensation	\$233	\$205	\$1,174	\$1,136	\$1,146	\$1,146	\$1,146	\$1,146
002003	53940 Resignation/Termination Benefits			\$8,539	\$0	\$0	\$0	\$0	\$0
002003	53950 Flexible Benefits	\$132	\$168	\$144	\$120	\$120	\$120	\$120	\$120
002003	53960 ICMA Qualified & Deferred Comp.	\$4,354	\$4,392	\$4,512	\$4,679	\$4,724	\$4,724	\$4,724	\$4,724
	Sub-Total Benefits	\$25,554	\$25,269	\$38,492	\$20,148	\$20,554	\$20,554	\$20,554	\$20,554
	Total Personnel Services	\$81,743	\$85,938	\$102,951	\$86,995	\$88,042	\$88,042	\$88,042	\$88,042
Contractual Services									
002004	54105 Automobile Mileage	\$757	\$1,084	\$1,300	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
002004	54110 Meals	\$97	\$207	\$400	\$250	\$250	\$250	\$250	\$250
002004	54115 Lodging	\$120	\$335	\$600	\$300	\$300	\$300	\$300	\$300
002004	54120 Other, Tolls, Fees, etc.	\$12		\$40	\$40	\$40	\$40	\$40	\$40
002004	54315 Telephone	\$1,967	\$1,953	\$2,200	\$2,795	\$2,795	\$2,795	\$2,795	\$2,795
002004	54515 Dues & Registration	\$195	\$195	\$210	\$495	\$495	\$495	\$495	\$495
002004	54520 Postage & Shipping	\$91	\$85	\$150	\$200	\$200	\$200	\$200	\$200
002004	54525 Printing			\$100	\$100	\$100	\$100	\$100	\$100
002004	54545 Training & Seminars	\$70	\$70	\$600	\$450	\$450	\$450	\$450	\$450
002004	54575 Equipment Repairs & Maintenance	\$300	\$405	\$800	\$800	\$800	\$800	\$800	\$800
002004	54580 Radio Repairs & Maintenance		\$404	\$600	\$600	\$600	\$600	\$600	\$600
002004	54585 Computers Repairs & Maintenance	\$1,392	\$1,271	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
002004	54790 Allowance for New Building Costs			\$56,200	\$0	\$0	\$0	\$0	\$0
	Total Contractual Services	\$5,002	\$6,009	\$64,450	\$9,030	\$9,030	\$9,030	\$9,030	\$9,030
Commodities									
002005	55104 Food, Groceries, etc.	\$103	\$49	\$175	\$175	\$175	\$175	\$175	\$175
002005	55335 Office Supplies	\$865	\$913	\$900	\$900	\$900	\$900	\$900	\$900
002005	55345 Copy Machine Supplies	\$206	\$180	\$300	\$300	\$300	\$300	\$300	\$300
002005	55365 Public Relations Supplies			\$350	\$250	\$250	\$250	\$250	\$250
002005	55375 Training Supplies	\$109	\$143	\$150	\$150	\$150	\$150	\$150	\$150
002005	55385 Computer Supplies	\$547	\$988	\$1,070	\$1,070	\$1,070	\$1,070	\$1,070	\$1,070
002005	55505 Books, Subscriptions, Etc.			\$25	\$25	\$25	\$25	\$25	\$25
	Total Commodities	\$1,830	\$2,272	\$2,970	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870
Capital									
002007	57346 Vehicle				\$2,500	\$0	\$0	\$0	\$0
002007	57335 Equipment - SMART Board				\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
	Total Capital	\$0	\$0	\$0	\$4,200	\$1,700	\$1,700	\$1,700	\$1,700
	Total Expenditures	\$88,575	\$94,219	\$170,371	\$103,095	\$101,642	\$101,642	\$101,642	\$101,642
Revenue									
002001	41210 EMA Matching Funds	\$44,868	\$45,727	\$85,137	\$51,548	\$50,821	\$50,821	\$50,821	\$50,821
	Total Revenue	\$44,868	\$45,727	\$85,137	\$51,548	\$50,821	\$50,821	\$50,821	\$50,821
	Grand Total (Net Budget)	\$43,707	\$48,492	\$85,234	\$51,548	\$50,821	\$50,821	\$50,821	\$50,821

**County of Knox
2009 Budget**

Department: **Finance**

Kathy C. Robinson, Finance Director/Treasurer
594-0421

Line Number	Description	2006	2007	2008	2009				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
005003	53050 Finance Director/Treasurer	\$32,678	\$45,490	\$56,962	\$58,983	\$59,552	\$59,552	\$59,552	\$59,552
005003	53051 Deputy Treasurer - 30 hours	\$25,743	\$27,257	\$28,745	\$30,159	\$30,447	\$30,447	\$30,447	\$30,447
005003	53052 Bookkeeper - 30 hours	\$19,547	\$20,806	\$21,777	\$22,821	\$23,039	\$23,039	\$23,039	\$23,039
005003	53800 Overtime	\$467	\$315	\$500	\$500	\$500	\$500	\$500	\$500
	Sub-Total Salaries and Wages	\$78,435	\$93,867	\$107,984	\$112,463	\$113,538	\$113,538	\$113,538	\$113,538
	Total Headcount - 3								
005003	53900 FICA	\$5,863	\$6,772	\$8,306	\$8,651	\$8,651	\$8,651	\$8,651	\$8,651
005003	53910 Health Insurance	\$25,852	\$27,448	\$26,394	\$26,393	\$27,950	\$27,950	\$27,950	\$27,950
005003	53920 Workers' Compensation	\$338	\$311	\$551	\$596	\$602	\$602	\$602	\$602
005003	53930 Unemployment Reimbursement	\$468							
005003	53940 Resignation/Termination Benefits	\$198	\$527	\$597	\$618	\$618	\$618	\$618	\$618
005003	53950 Flexible Benefits	\$6,084	\$246	\$216	\$216	\$216	\$216	\$216	\$216
005003	53960 ICMA Qualified & Deferred Comp.	\$150	\$5,173	\$7,524	\$7,872	\$7,948	\$7,948	\$7,948	\$7,948
	Sub-Total Benefits	\$38,953	\$40,477	\$43,588	\$44,346	\$45,984	\$45,984	\$45,984	\$45,984
	Total Personnel Services	\$117,388	\$134,344	\$151,572	\$156,809	\$159,522	\$159,522	\$159,522	\$159,522
Contractual Services									
005004	54005 Consultant & Accounting Services	(\$19)							
005004	54105 Automobile Mileage	\$417	\$44	\$500	\$500	\$500	\$500	\$500	\$500
005004	54110 Meals	\$238	\$103	\$280	\$280	\$280	\$280	\$280	\$280
005004	54115 Lodging	\$212		\$300	\$300	\$300	\$300	\$300	\$300
005004	54315 Telephone	\$1,119	\$1,155	\$1,119	\$1,120	\$1,120	\$1,120	\$1,120	\$1,120
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	\$210	\$130	\$150	\$150	\$150	\$150	\$150	\$150
005004	54520 Postage & Shipping	\$1,149	\$1,501	\$1,582	\$1,582	\$1,582	\$1,582	\$1,582	\$1,582
005004	54535 Bank Charges	(\$15)							
005004	54545 Training & Seminars	\$299		\$300	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
005004	54575 Equipment Repairs & Maintenance	\$145	\$372	\$350	\$200	\$200	\$200	\$200	\$200
005004	54585 Computers Repairs & Maintenance	\$258	\$110	\$300	\$150	\$0	\$0	\$0	\$0
	Total Contractual Services	\$5,076	\$4,479	\$5,981	\$6,882	\$6,732	\$6,732	\$6,732	\$6,732
Commodities									
005005	55335 Office Supplies	\$1,777	\$1,299	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
005005	55345 Copy Machine Supplies	\$47	\$561	\$630	\$630	\$630	\$630	\$630	\$630
005005	55385 Computer Supplies	\$1,663	\$1,777	\$1,840	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	Total Commodities	\$3,487	\$3,637	\$3,970	\$3,630	\$3,630	\$3,630	\$3,630	\$3,630
Capital									
005007	57325 Furniture								
005007	57350 Computers			\$2,500	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0
	Total Expenditures	\$125,950	\$142,460	\$164,023	\$167,321	\$169,884	\$169,884	\$169,884	\$169,884
Revenue									
005001	41510 Civil Process - Processing Fee	\$9,048	\$11,525	\$11,000	\$11,000	\$11,500	\$11,500	\$11,500	\$11,500
005001	41511 Interest Income	\$40,337	\$34,069	\$20,000	\$12,500	\$12,000	\$12,000	\$12,000	\$12,000
005001	41512 Miscellaneous & Processing Fees	\$384	\$11,934	\$400	\$2,500	\$500	\$500	\$500	\$500
	Total Revenue	\$49,769	\$57,528	\$31,400	\$26,000	\$24,000	\$24,000	\$24,000	\$24,000
	Grand Total (Net Budget)	\$76,181	\$84,932	\$132,623	\$141,321	\$145,884	\$145,884	\$145,884	\$145,884

**County of Knox
2009 Budget**

Department: Probate Court

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

Line Number	Description	2006	2007	2008	2009				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
010003	53080 Judge of Probate	\$21,389	\$22,759	\$24,170	\$25,623	\$25,865	\$25,865	\$25,865	\$25,865
010003	53081 Register of Probate	\$32,301	\$33,999	\$35,747	\$37,547	\$37,905	\$37,905	\$37,905	\$37,905
010003	53082 Deputy Register of Probate - 35 hours	\$25,274	\$26,643	\$28,175	\$29,656	\$29,938	\$29,938	\$29,938	\$29,938
010003	53083 Probate Clerk - 30 hours	\$17,048	\$17,802	\$18,756	\$19,704	\$19,891	\$19,891	\$19,891	\$19,891
	Sub-Total Salaries and Wages	\$96,011	\$101,203	\$106,848	\$112,530	\$113,598	\$113,598	\$113,598	\$113,598
	Total Headcount - 4								
010003	53900 FICA	\$7,350	\$7,720	\$8,174	\$8,609	\$8,690	\$8,690	\$8,690	\$8,690
010003	53910 Health Insurance	\$50,499	\$43,297	\$41,418	\$41,417	\$43,742	\$43,742	\$43,742	\$43,742
010003	53920 Workers' Compensation	\$451	\$382	\$545	\$596	\$602	\$602	\$602	\$602
010003	53950 Flexible Benefits	\$154	\$196	\$168	\$216	\$216	\$216	\$216	\$216
010003	53960 ICMA Qualified & Deferred Comp.	\$6,462	\$7,064	\$7,479	\$7,877	\$7,952	\$7,952	\$7,952	\$7,952
	Sub-Total Benefits	\$64,915	\$58,658	\$57,784	\$58,714	\$61,202	\$61,202	\$61,202	\$61,202
	Total Personnel Services	\$160,927	\$159,861	\$164,632	\$171,244	\$174,800	\$174,800	\$174,800	\$174,800
Contractual Services									
010004	54080 Transcripts	\$2,126	\$745	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000
010004	54105 Automobile Mileage-Staff	\$483	\$475	\$600	\$500	\$500	\$500	\$500	\$500
010004	54110 Meals-Staff	\$119	\$144	\$150	\$150	\$150	\$150	\$150	\$150
010004	54115 Lodging-Staff	\$106		\$200	\$200	\$200	\$200	\$200	\$200
010004	54120 Other, Tolls, Parking, etc.-Staff			\$70	\$70	\$0	\$0	\$0	\$0
010004	54315 Telephone	\$1,028	\$977	\$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	\$3,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
010004	54515 Dues & Registration	\$390	\$415	\$400	\$400	\$400	\$400	\$400	\$400
010004	54520 Postage & Shipping	\$1,043	\$1,165	\$1,250	\$1,250	\$1,150	\$1,150	\$1,150	\$1,150
010004	54525 Printing	\$1,810	\$2,310	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
010004	54545 Training & Seminars-Staff			\$200	\$200	\$200	\$200	\$200	\$200
010004	54570 Equipment-Copier Rental	\$2,341	\$2,520	\$2,300	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
010004	54575 Equipment Repairs & Maintenance			\$250	\$250	\$250	\$250	\$250	\$250
010004	54585 Probate Docket System Maintenance	(\$196)	\$207	\$400	\$400	\$3,050	\$3,050	\$3,050	\$3,050
010004	54660 Binding and Rebinding	\$75		\$300	\$300	\$300	\$300	\$300	\$300
010004	54665 Microfilming	\$142	\$228	\$400	\$400	\$400	\$400	\$400	\$400
010004	54680 Attorneys-Appointed Guardians & Visitors	\$6,416	\$2,537	\$5,000	\$5,000	\$3,000	\$3,000	\$3,000	\$3,000

**County of Knox
2009 Budget**

Line Number	Description	2006	2007	2008	2009				Approved Budget
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
010004	54695 Typewriters Repairs & Maintenance	\$213	\$95	\$200	\$200	\$200	\$200	\$200	\$200
010004	54785 Fingerprinting		(\$245)	\$0	\$294	\$0	\$0	\$0	\$0
010014	54105 Automobile Mileage-Judge	\$449	\$311	\$200	\$200	\$200	\$200	\$200	\$200
010014	54110 Meals-Judge		\$177	\$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	\$0	\$203	\$203	\$203	\$203	\$203
010014	54545 Training & Seminars-Judge	\$550	\$445	\$445	\$445	\$445	\$445	\$445	\$445
010014	54690 Airline-Judge		\$348	\$450	\$450	\$450	\$450	\$450	\$450
Total Contractual Services		\$17,221	\$15,660	\$21,990	\$20,887	\$20,573	\$20,573	\$20,573	\$20,573
Commodities									
010005	55335 Office Supplies	\$619	\$499	\$700	\$700	\$700	\$700	\$700	\$700
010005	55345 Copier & Microfilming Supplies	\$237		\$300	\$300	\$300	\$300	\$300	\$300
010005	55385 Computer Supplies	\$941	\$288	\$500	\$500	\$500	\$500	\$500	\$500
010005	55505 Books, Subscriptions, Etc.	\$1,212	\$516	\$700	\$700	\$700	\$700	\$700	\$700
010005	55510 Statutes & Reference Books	\$722	\$1,037	\$900	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
010015	55505 Books, Subscriptions, etc.- Judge	\$40		\$350	\$350	\$350	\$350	\$350	\$350
Total Commodities		\$3,771	\$2,340	\$3,450	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650
Capital									
010007	57325 Office Furniture		\$250	\$0	\$250	\$250	\$250	\$250	\$250
010007	57350 Computer - Register			\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Total Capital		\$0	\$0	\$0	\$1,450	\$1,450	\$1,450	\$1,450	\$1,450
Total Expenditures		\$181,918	\$177,860	\$190,072	\$197,231	\$200,473	\$200,473	\$200,473	\$200,473
Revenue									
010001	41810 Probate Fees	\$88,465	\$90,461	\$88,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
010001	41811 Advertisements	\$1,140	\$3,817	\$4,200	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Total Revenue		\$89,605	\$94,278	\$92,200	\$83,600	\$83,600	\$83,600	\$83,600	\$83,600
Grand Total (Net Budget)		\$92,314	\$83,582	\$97,872	\$113,631	\$116,873	\$116,873	\$116,873	\$116,873

**County of Knox
2009 Budget**

Department: SHERIFF OFFICE - Patrol Division

Donna Dennison, Sheriff
Ernest McIntosh, Chief Deputy
594-0429

Line Number	Description	2006	2007	2008	2009				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
011003	53310 Sheriff	\$54,627	\$51,105	\$54,288	\$56,645	\$57,188	\$57,188	\$57,188	\$57,188
011003	53311 Chief Deputy	\$49,412	\$47,111	\$49,138	\$51,340	\$51,831	\$51,831	\$51,831	\$51,831
011003	53312 Patrol Administrator (vacant)	\$37,913	\$45,778	\$47,528	\$47,216	\$44,486	\$44,486	\$44,486	\$44,486
011003	53313 Patrol Supervisors (2)	\$108,384	\$81,351	\$77,618	\$81,082	\$81,837	\$81,837	\$81,837	\$81,837
011003	53314 Administrative Assistant	\$33,706	\$25,765	\$27,921	\$29,271	\$29,550	\$29,550	\$29,550	\$29,550
011003	53315 Domestic Violence Coordinator	\$31,651	\$37,608	\$37,963	\$36,250	\$36,606	\$36,606	\$36,606	\$36,606
011003	53316 Patrol Deputies (7)	\$175,232	\$190,614	\$224,974	\$238,270	\$240,021	\$240,021	\$240,021	\$240,021
011003	53317 Vinalhaven Deputy		\$31,960	\$30,971	\$37,375	\$37,688	\$37,688	\$37,688	\$37,688
011003	53318 North Haven Deputy		\$31,503	\$34,085	\$40,719	\$41,063	\$41,063	\$41,063	\$41,063
011003	53319 Detective	\$143,064	\$121,203	\$84,748	\$39,916	\$41,059	\$41,059	\$41,059	\$41,059
011003	Detective Supervisor				\$48,761	\$49,231	\$49,231	\$49,231	\$49,231
011003	53320 School Resource Officer	\$33,574	\$34,907	\$36,319	\$0	\$0	\$0	\$0	\$0
011003	53321 Civil Process Officers	\$61,407	\$71,928	\$60,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
011003	53322 Systems Coordinator	\$43,723	\$45,763						
011003	53323 Part-time Janitor - 5 hours	\$3,722	\$828						
011003	53324 Special Detail	\$5,968	\$7,085						
011003	53326 Vinalhaven Special Detail		(\$1,950)						
011003	53327 Underage Drinking Special Detail		(\$7,304)						
011003	53332 Drug Enforcement Detective			\$44,221	\$45,594	\$45,594	\$45,594	\$45,594	\$45,594
011003	53800 Overtime	\$86,514	\$84,329	\$85,000	\$85,000	\$80,000	\$80,000	\$80,000	\$80,000
011003	53805 Overtime-Holidays (union only)	\$11,627	\$11,745	\$11,000	\$11,330	\$11,330	\$11,330	\$11,330	\$11,330
011003	53820 Part-time Patrol Deputies	\$32,019	\$20,913	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
011003	53830 Fitness Reimbursement	\$100		\$500	\$0	\$0	\$0	\$0	\$0
011003	53850 Shift Differential	\$2,334	\$2,440	\$2,860	\$3,032	\$3,032	\$3,032	\$3,032	\$3,032
011003	53860 Merit Stipend	\$3,200	\$6,350	\$4,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	Sub-Total Salaries and Wages	\$918,176	\$941,829	\$931,134	\$960,801	\$959,515	\$959,515	\$959,515	\$959,515
	Total Total Headcount - 19								
011003	53900 FICA	\$71,513	\$71,612	\$71,538	\$66,540	\$66,441	\$66,441	\$66,441	\$66,441
011003	53910 Health Insurance	\$174,201	\$152,979	\$156,559	\$147,167	\$168,831	\$168,831	\$168,831	\$168,831
011003	53920 Workers' Compensation	\$19,254	\$16,445	\$24,529	\$23,354	\$23,312	\$23,312	\$23,312	\$23,312
011003	53930 Unemployment Reimbursement	\$73	\$2,084	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
011003	53940 Resignation/Termination Benefits	\$20,221	\$20,139	\$4,000	\$13,164	\$13,164	\$13,164	\$13,164	\$13,164
011003	53950 Flexible Benefits	\$346	\$652	\$624	\$576	\$576	\$576	\$576	\$576
011003	53960 ICMA Qualified & Deferred Comp.	\$45,978	\$41,728	\$35,709	\$40,606	\$40,634	\$40,634	\$40,634	\$40,634
	Sub-Total Benefits	\$331,586	\$305,639	\$295,959	\$294,407	\$315,958	\$315,958	\$315,958	\$315,958
	Total Personnel Services	\$1,249,762	\$1,247,468	\$1,227,093	\$1,255,208	\$1,275,474	\$1,275,474	\$1,275,474	\$1,275,474
Contractual Services									
011004	54051 Computer Consultant	\$4,863	\$3,924	\$3,500	\$0	\$0	\$0	\$0	\$0
011004	54105 Automobile Mileage	\$579	\$497	\$750	\$750	\$500	\$500	\$500	\$500
011004	54110 Meals	\$572	\$622	\$1,500	\$1,500	\$800	\$800	\$800	\$800

**County of Knox
2009 Budget**

Line Number	Description	2006	2007	2008	2009				Approved Budget
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
011004	54115 Lodging	\$964	\$946	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
011004	54120 Tolls, Ferry, etc.	\$520	\$1,351	\$2,600	\$1,500	\$300	\$300	\$300	\$300
011004	54315 Telephone	\$14,382	\$14,253	\$15,000	\$15,000	\$21,646	\$21,646	\$21,646	\$21,646
011004	54320 Equipment [Pagers]	\$561	\$319	\$300	\$300	\$300	\$300	\$300	\$300
011004	54330 Housing & Utilities-Vinalhaven	\$1,666							
011004	54420 Insurance deductibles	\$2,000		\$2,000	\$2,000	\$0	\$0	\$0	\$0
011004	54515 Dues & Registration	\$885	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
011004	54520 Postage & Shipping	\$608	\$818	\$600	\$700	\$700	\$700	\$700	\$700
011004	54521 Postage Meter	\$607	\$628	\$700	\$700	\$700	\$700	\$700	\$700
011004	54525 Printing	\$690	\$611	\$800	\$800	\$625	\$625	\$625	\$625
011004	54545 Training & Seminars	\$4,270	\$5,802	\$10,000	\$10,000	\$7,000	\$7,000	\$7,000	\$7,000
011004	54550 Medical Services	\$2,760	\$136	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
011004	54555 Electricity	\$7,143	\$7,303	\$7,000	\$0	\$0	\$0	\$0	\$0
011004	54560 Sewage	\$985	\$1,057	\$1,250	\$0	\$0	\$0	\$0	\$0
011004	54565 Water	\$1,077	\$764	\$1,000	\$0	\$0	\$0	\$0	\$0
011004	54570 Copy Machine Lease	\$2,907	\$2,723	\$2,970	\$3,048	\$3,048	\$3,048	\$3,048	\$3,048
011004	54572 Copy Machine Repairs & Maintenance	\$860		\$500	\$500	\$300	\$300	\$300	\$300
011004	54580 Radios Repairs & Maintenance	\$1,638	\$1,214	\$1,846	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
011004	54585 Computer Repairs & Maintenance	\$25,917	\$25,777	\$29,000	\$29,870	\$29,870	\$29,870	\$29,870	\$29,870
011004	54590 Grounds Maintenance	\$547	\$281	\$500	\$0	\$0	\$0	\$0	\$0
011004	54595 Buildings Repairs & Maintenance	\$1,689	\$898	\$1,000	\$0	\$0	\$0	\$0	\$0
011004	54620 Rubbish Removal	\$96	\$46	\$150	\$0	\$0	\$0	\$0	\$0
011004	54645 Tutoring & Consulting (Jump Start)			\$6,000	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800
011004	54650 Gas, Oil, Grease	\$48,398	\$50,387	\$45,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
011004	54655 Automobile Repairs	\$25,560	\$26,192	\$25,000	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000
011004	54690 Airline	\$495		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
011004	54700 Emergency Island Transports	\$502	\$40	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
011004	54705 Automobile Change Over Funds	\$50	\$5,771	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
011004	54710 Uniform Cleaning Service		\$6	\$300	\$300	\$300	\$300	\$300	\$300
011004	54725 Radar Repairs & Maintenance	\$927	\$1,449	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
011004	54730 Criminal Investigating Equipment	\$408	\$923	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
011004	54735 Computer Lines (lease 5)	\$2,060	\$2,439	\$4,000	\$4,000	\$4,500	\$4,500	\$4,500	\$4,500
011004	54740 K-9 Contractual Expenses	\$1,789	\$804	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
011004	54790 Allowance for New Building Costs			\$99,800	\$0	\$0	\$0	\$0	\$0
011004	55715 Investigation								
Total Contractual Services		\$158,972	\$158,983	\$281,966	\$179,968	\$174,589	\$174,589	\$174,589	\$174,589
Commodities									
011005	55104 Food, Groceries, etc.	\$177	\$199	\$200	\$300	\$300	\$300	\$300	\$300
011005	55205 Heating Fuel	\$614	\$6,568	\$4,000	\$0	\$0	\$0	\$0	\$0
011005	55305 Safety Equipment	\$2,570	\$1,755	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
011005	55310 Automotive Supplies	\$21,218	\$24,867	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
011005	55315 Cleaning Supplies	\$437	\$697	\$800	\$0	\$0	\$0	\$0	\$0
011005	55325 Maintenance Supplies	\$1,129	\$357	\$1,000	\$0	\$0	\$0	\$0	\$0
011005	55335 Office Supplies	\$3,209	\$3,018	\$3,000	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
011005	55340 Photographic Supplies	\$103	\$346	\$250	\$250	\$250	\$250	\$250	\$250
011005	55345 Copier Supplies	\$518	\$606	\$500	\$500	\$500	\$500	\$500	\$500

**County of Knox
2009 Budget**

Line Number	Description	2006	2007	2008	2009				Approved Budget	
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal		
011005	55365 Public Relations Supplies	\$775	\$499	\$500	\$500	\$500	\$500	\$500	\$500	\$500
011005	55366 Public Education Supplies	\$425	\$489	\$500	\$500	\$500	\$500	\$500	\$500	\$500
011005	55375 Training Supplies	\$6,418	\$6,994	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
011005	55385 Computer Supplies	\$3,140	\$2,405	\$3,000	\$3,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
011005	55390 Criminal Investigating Supplies	\$1,490	\$1,355	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
011005	55395 K-9 Food & Misc. Supplies	\$1,838	\$1,003	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
011005	55405 Uniforms	\$9,455	\$9,279	\$12,200	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
011005	55406 New Employees Uniforms	\$5,158	\$4,995	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
011005	55505 Books, Subscriptions, Etc.	\$825	\$523		\$800	\$0	\$0	\$0	\$0	\$0
011005	55510 Statutes & Reference Books	\$1,050	\$1,166	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
011005	55610 Tools and Implements	\$369	\$95	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Total Commodities		\$60,919	\$67,216	\$67,250	\$62,250	\$59,950	\$59,950	\$59,950	\$59,950	\$59,950
Capital										
011007	57310 Cruiser radios	\$3,238		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
011007	57320 Firearms	\$450								
011007	57325 Furniture	\$266	\$779		\$800	\$700	\$700	\$700	\$700	\$700
011007	57346 New Vehicles	\$59,452	\$66,773	\$75,000	\$75,000	\$75,000	\$55,000	\$55,000	\$55,000	\$55,000
011007	57347 Safety Equipment	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
011007	57350 Computers	\$23,021	\$10,230	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0
Total Capital		\$86,428	\$77,782	\$92,500	\$93,300	\$82,200	\$62,200	\$62,200	\$62,200	\$62,200
Total Expenditures		\$1,556,081	\$1,551,450	\$1,668,810	\$1,590,726	\$1,592,213	\$1,572,213	\$1,572,213	\$1,572,213	\$1,572,213
Revenue										
011001	42821 Gas Tax Rebate	\$6,505		\$5,800	\$0	\$0	\$0	\$0	\$0	\$0
011001	43110 Sheriff/Police Reports	\$1,399	\$1,250	\$1,200	\$1,444	\$1,444	\$1,444	\$1,444	\$1,444	\$1,444
011001	43111 Civil Process	\$56,872	\$78,542	\$60,000	\$85,036	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
011001	43112 Drug Enforcement Reimbursement	\$4,344	\$13,517	\$56,578	\$59,266	\$61,905	\$61,905	\$61,905	\$61,905	\$61,905
011001	43113 Vinalhaven Reimbursement	\$36,277	\$44,296	\$24,601	\$25,664	\$24,040	\$24,040	\$24,040	\$24,040	\$24,040
011001	43114 North Haven Reimbursement	\$33,400	\$35,365	\$22,611	\$27,900	\$25,992	\$25,992	\$25,992	\$25,992	\$25,992
011001	43115 COPS Reimbursement-Federal Grant	\$23,414	\$19,197							
011001	43116 Witness Fee			\$0	\$200	\$0	\$0	\$0	\$0	\$0
011001	43118 MSAD #40 SRO Reimbursement			\$39,097	\$0	\$0	\$0	\$0	\$0	\$0
011001	43119 Sex Offender Registry			\$0	\$150	\$0	\$0	\$0	\$0	\$0
011001	43120 Washington Reimbursement		\$2,116							
011001	43130 Underage Drinking Grant		(\$1,769)							
Total Revenue		\$162,211	\$192,514	\$209,887	\$199,660	\$198,381	\$198,381	\$198,381	\$198,381	\$198,381
Grand Total (Net Budget)		\$1,393,870	\$1,358,936	\$1,458,922	\$1,391,066	\$1,393,832	\$1,373,832	\$1,373,832	\$1,373,832	\$1,373,832

**County of Knox
2009 Budget**

Department: [Debt Service](#)

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

Retirement of Debt - Jail Bond			
Payment Date	Principal	Interest	Fiscal
4/25/2009			
10/25/2009	\$440,480	\$29,732	\$470,212

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

**County of Knox
2009 Budget**

Line Number	Description	2006	2007	2008	2009			Approved Budget
		Actual	Actual	Budget	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
Department: Knox-Lincoln Cooperative Extension Service								
Contractual Services								
014414	54745 Grant for Current Year	\$50,783	\$51,589	\$52,983	\$54,570	\$54,570	\$54,570	\$54,570
Department: Knox-Lincoln Soil & Water Conservation District								
Contractual Services								
14424	54745 Grant for Current Year	\$17,773	\$18,306	\$18,855	\$19,421	\$19,421	\$19,421	\$19,421
Department: Program Grants								
Contractual Services								
014434	54745 Eastern Maine Development	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
014444	54745 Time & Tide RC&D	\$2,000	\$3,500	\$3,670	\$3,781	\$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
	Total	\$24,500	\$26,000	\$26,170	\$26,281	\$26,170	\$26,170	\$26,170
Department : Insurance								
Contractual Services								
020004	54421 Risk Management Pool	\$178,198	\$222,288	\$298,263	\$180,775	\$180,775	\$180,775	\$180,775

**County of Knox
2008 Budget**

Department: **Airport Support**

Jeffrey Northgraves, Manager
594-4131

Line Number	Description	2006	2007	2008	2009				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Contractual Services									
023004 54746	Support of Airport Security	(\$16,867)	(\$50,686)	(\$6,712)	\$5,162	\$5,162	\$5,162	\$5,162	\$5,162
023004 54746	Support of Airport Maintenance	\$40,002	(\$47,399)	\$16,733	\$8,188	\$13,218	\$13,218	\$13,218	\$13,218
	Sub-Total	\$23,136	(\$98,085)	\$10,021	\$13,350	\$18,380	\$18,380	\$18,380	\$18,380
Undesignated Airport Funds									
	Airport Undesignated Funds			\$0	(\$3,350)	(\$8,380)	(\$8,380)	(\$8,380)	(\$8,380)
	Grand Total Support of Airport	\$23,136		\$10,021	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

**County of Knox
2009 Budget**

Department: **Airport Maintenance**

Jeffrey Northgraves, Manager
594-4131

Line Number	Description	2006	2007	2008	2009				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
416003	53610 Airport Manager	\$43,003	\$45,715	\$46,335	\$48,037	\$48,500	\$48,500	\$48,500	\$48,500
416003	53611 Maintenance Supervisor	\$36,257	\$38,252	\$40,020	\$41,948	\$42,348	\$42,348	\$42,348	\$42,348
416003	53612 Maintenance Employee	\$22,730	\$23,991	\$25,222	\$26,507	\$26,760	\$26,760	\$26,760	\$26,760
416003	53613 Administrative Assistant - 20 hours	\$12,875	\$13,395	\$14,078	\$14,764	\$14,905	\$14,905	\$14,905	\$14,905
416003	53614 Part time Janitor TSA Trailer - 3 hours	\$1,213	\$2,010	\$1,784	\$0	\$0	\$0	\$0	\$0
416003	53800 Overtime	\$2,243	\$3,972	\$5,000	\$5,150	\$5,150	\$5,150	\$5,150	\$5,150
	Sub-Total Salaries and Wages	\$118,321	\$127,335	\$132,439	\$136,406	\$137,663	\$137,663	\$137,663	\$137,663
	Total Headcount - 4								
416003	53900 FICA	\$9,073	\$9,805	\$10,199	\$10,435	\$10,531	\$10,531	\$10,531	\$10,531
416003	53910 Health Insurance	\$22,775	\$15,366	\$17,299	\$17,299	\$18,202	\$18,202	\$18,202	\$18,202
416003	53920 Workers' Compensation	\$7,442	\$4,178	\$6,198	\$6,562	\$6,622	\$6,622	\$6,622	\$6,622
416003	53940 Resignation/Termination Benefits	\$839	\$880	\$880	\$924	\$924	\$924	\$924	\$924
416003	53950 Flexible Benefits	\$200	\$232	\$192	\$216	\$216	\$216	\$216	\$216
416003	53960 ICMA Qualified & Deferred Comp.	\$8,342	\$8,898	\$8,796	\$9,548	\$9,636	\$9,636	\$9,636	\$9,636
	Sub-Total Benefits	\$48,672	\$39,358	\$43,564	\$44,984	\$46,132	\$46,132	\$46,132	\$46,132
	Total Personnel Services	\$166,993	\$166,692	\$176,003	\$181,390	\$183,794	\$183,794	\$183,794	\$183,794
Contractual Services									
416004	54052 Audit (Airport Projects)	\$2,565	\$1,100	\$3,000	\$750	\$750	\$750	\$750	\$750
416004	54055 Legal Fees	\$3,331		\$1,500	\$750	\$0	\$0	\$0	\$0
416004	54110 Meals	\$87	\$126	\$200	\$200	\$200	\$200	\$200	\$200
416004	54115 Lodging	\$1,348		\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
416004	54120 Other, Tolls, Parking, etc.	\$93		\$100	\$50	\$50	\$50	\$50	\$50
416004	54200 Buildings (Trailer mix)		\$3,551	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
416004	54315 Telephone	\$2,986	\$2,768	\$2,500	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
416004	54354 Runway Maintenance	\$1,585	\$2,768	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
416004	54425 Airport Liability	\$4,500	\$4,500	\$4,500	\$4,635	\$4,635	\$4,635	\$4,635	\$4,635
416004	54510 Advertising	\$156	\$186	\$500	\$500	\$500	\$500	\$500	\$500
416004	54515 Dues & Registration	\$740	\$525	\$500	\$675	\$675	\$675	\$675	\$675
416004	54520 Postage & Shipping	\$386	\$348	\$400	\$735	\$735	\$735	\$735	\$735
416004	54525 Printing	\$529	\$465	\$350	\$350	\$350	\$350	\$350	\$350
416004	54545 Training & Seminars	\$4,225	\$652	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
416004	54555 Electricity	\$19,557	\$19,105	\$25,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500

**County of Knox
2009 Budget**

Line Number	Description	2006	2007	2008	2009				Approved Budget
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
416004	54565 Water	\$2,039	\$2,264	\$2,300	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
416004	54570 Copier Lease & Maintenance	\$1,425	\$1,338	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
416004	54571 Equipment Rental	\$22							
416004	54575 Equipment Repairs & Maintenance	\$1,872	\$852	\$1,000	\$750	\$750	\$750	\$750	\$750
416004	54580 Radios Repairs & Maintenance			\$25	\$25	\$25	\$25	\$25	\$25
416004	54585 Computers Repairs & Maintenance	\$345		\$50	\$50	\$50	\$50	\$50	\$50
416004	54590 Grounds Maint & Environ Waste Cleanup	\$6,393	\$8,593	\$7,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
416004	54595 Building Repairs & Maintenance	\$2,026		\$1,000	\$2,830	\$2,830	\$2,830	\$2,830	\$2,830
416004	54610 Heating Repairs & Maintenance	\$249	\$438	\$500	\$500	\$500	\$500	\$500	\$500
416004	54615 Plumbing Repairs & Maintenance		\$315	\$100	\$100	\$100	\$100	\$100	\$100
416004	54650 Gas, Oil, Grease	\$4,053	\$10,022	\$8,500	\$15,450	\$13,000	\$13,000	\$13,000	\$13,000
416004	54655 Auto Repairs	\$464		\$500	\$500	\$500	\$500	\$500	\$500
416004	54750 Hangar Owners Electricity	\$3,020	\$5,554	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
416004	54755 TSA Trailer leases (2)	\$10,166	\$9,624	\$9,625	\$10,465	\$10,465	\$10,465	\$10,465	\$10,465
416004	54760 Flight Explorer Subscription	\$1,925	\$2,280	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
416004	54765 Hangar Owners Liability	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
416004	54770 Property Taxes-10 Benner Lane	\$1,447	\$558	\$1,600	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115
Total Contractual Services		\$80,430	\$78,659	\$96,150	\$95,250	\$93,880	\$93,880	\$93,880	\$93,880
Commodities									
416005	55104 Food, Groceries	\$63	\$78	\$100	\$75	\$75	\$75	\$75	\$75
416005	55205 Heating Fuel	\$5,329	\$6,908	\$8,100	\$10,000	\$13,997	\$13,997	\$13,997	\$13,997
416005	55306 Vegetation Management Supplies			\$50	\$50	\$50	\$50	\$50	\$50
416005	55310 Automobile & Equipment Supplies	\$2,826	\$1,125	\$750	\$775	\$775	\$775	\$775	\$775
416005	55315 Cleaning Supplies	\$1,609	\$1,495	\$1,350	\$1,390	\$1,390	\$1,390	\$1,390	\$1,390
416005	55325 Maintenance Supplies	\$2,485	\$1,961	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
416005	55335 Office Supplies	\$1,822	\$1,674	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
416005	55376 Fire Fighting Supplies (foam, etc.)			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
416005	55385 Computer Supplies	\$126	\$156	\$500	\$350	\$350	\$350	\$350	\$350
416005	55405 Uniforms	\$801	\$564	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
416005	55505 Books, Subscriptions, Etc.	\$102		\$100	\$50	\$50	\$50	\$50	\$50
416005	55610 Small Tools & Implements	\$237	\$114	\$300	\$150	\$150	\$150	\$150	\$150
Total Commodities		\$15,399	\$14,074	\$17,450	\$18,540	\$22,537	\$22,537	\$22,537	\$22,537
Total Expenditures		\$262,822	\$259,426	\$289,603	\$295,181	\$300,211	\$300,211	\$300,211	\$300,211
Revenue									

**County of Knox
2009 Budget**

Line Number	Description	2006	2007	2008	2009				Approved Budget
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
416001 46110	Aircraft Excise Tax	\$976	\$39,305	\$35,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
416001 46111	Colgan Air / Cape Air	\$9,240	\$18,961	\$14,420	\$16,951	\$16,951	\$16,951	\$16,951	\$16,951
416001 46112	Colgan / Cape Air Enplanement Fees	\$37,924	\$42,017	\$40,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
416001 46113	Runway Access	\$2,188	\$3,723	\$3,057	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150
416001 46114	PIA House Rental -10 Benner Lane	\$2,436	\$2,070	\$2,132	\$2,188	\$2,188	\$2,188	\$2,188	\$2,188
416001 46115	Rockland Airport Partners %	\$28,661	\$47,489	\$38,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
416001 46116	RAP Land Lease	\$12,147	\$18,283	\$23,659	\$24,369	\$24,369	\$24,369	\$24,369	\$24,369
416001 46117	Downeast Airlines	\$15,431	\$15,181						
416001 46118	Hangar Owners Fuel Sales	\$0	\$0	\$320	\$320	\$320	\$320	\$320	\$320
416001 46119	Hangar Owners Land Leases	\$16,462	\$18,420	\$18,273	\$19,395	\$19,395	\$19,395	\$19,395	\$19,395
416001 46120	Hangar Liability Reimbursements	\$2,688	\$2,912	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
416001 46121	Hangar Electricity Reimbursements	\$3,220	\$4,459	\$5,400	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
416001 46122	Aeronautical Radio	\$2,311	\$3,163	\$3,173	\$3,273	\$3,273	\$3,273	\$3,273	\$3,273
416001 46123	Budget Car Rental (dba Chambers)	\$21,356	\$24,287	\$20,000	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750
416001 46124	Owls Head Transportation Museum	\$2,991	\$3,096	\$3,188	\$3,271	\$3,271	\$3,271	\$3,271	\$3,271
416001 46125	Ronald Lussier Access Fee	\$779	\$807	\$831	\$853	\$853	\$853	\$853	\$853
416001 46127	Penobscot Island Air Land Rent	\$11,929	\$12,769	\$13,000	\$1,603	\$1,603	\$1,603	\$1,603	\$1,603
416001 46128	Aircraft Parking	\$7,325	\$5,253	\$4,000	\$4,000	\$3,000	\$3,000	\$3,000	\$3,000
416001 46129	Vehicle Parking	\$16,039	\$17,102	\$16,000	\$16,000	\$17,000	\$17,000	\$17,000	\$17,000
416001 46130	TSA Trailer Lease	\$19,360	\$21,290	\$22,515	\$23,937	\$23,937	\$23,937	\$23,937	\$23,937
416001 46132	Airport Miscellaneous	\$998	\$2,793	\$400	\$600	\$600	\$600	\$600	\$600
416001 46133	Late Fees	\$429	\$2,862	\$500	\$500	\$500	\$500	\$500	\$500
416001 46137	Cemetery		\$584	\$602	\$623	\$623	\$623	\$623	\$623
416001 46138	Colgan / Cape Air Electricity Reimbursement	\$7,833		\$5,500	\$5,665	\$5,665	\$5,665	\$5,665	\$5,665
416001 46139	Gas Tax Rebate			\$100	\$0	\$0	\$0	\$0	\$0
416001 46140	Penobscot Island Air %			\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
416001 46141	Waters Food Shack			\$0	\$245	\$245	\$245	\$245	\$245
Total Revenue		\$222,820	\$306,825	\$272,870	\$286,993	\$286,993	\$286,993	\$286,993	\$286,993
Grand Total (Net Budget)		\$40,002	(\$47,399)	\$16,733	\$8,188	\$13,218	\$13,218	\$13,218	\$13,218

**County of Knox
2009 Budget**

Department: **Airport Security**

Jeffrey Northgraves, Airport Manager
594-0001

Line Number	Description	2006	2007	2008	2009				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
416163	53710 Security Coordinator	\$38,411	\$39,513	\$42,185	\$43,760	\$44,182	\$44,182	\$44,182	\$44,182
416163	53711 Security Officers - Part Time	\$19,816	\$20,898	\$24,099	\$25,832	\$26,082	\$26,082	\$26,082	\$26,082
416163	53800 Overtime		\$569						
	Sub-Total Salaries and Wages	\$58,227	\$60,980	\$66,284	\$69,592	\$70,264	\$70,264	\$70,264	\$70,264
	Total Headcount - 1								
416163	53900 FICA	\$4,473	\$4,657	\$5,071	\$5,324	\$5,375	\$5,375	\$5,375	\$5,375
416163	53910 Health Insurance	\$734	\$4,473	\$5,100	\$5,100	\$5,400	\$5,400	\$5,400	\$5,400
416163	53920 Workers Compensation	\$1,644	\$1,283	\$1,790	\$3,709	\$3,745	\$3,745	\$3,745	\$3,745
416163	53940 Resignation/Termination Benefits	\$721							
416163	53950 Flexible Benefits		\$48	\$48	\$72	\$72	\$72	\$72	\$72
416163	53960 ICMA Qualified & Deferred Comp.		\$657	\$2,953	\$3,063	\$3,093	\$3,093	\$3,093	\$3,093
	Sub-Total Benefits	\$7,572	\$11,118	\$14,961	\$17,268	\$17,685	\$17,685	\$17,685	\$17,685
	Total Personnel Services	\$65,799	\$72,098	\$81,245	\$86,860	\$87,949	\$87,949	\$87,949	\$87,949
Contractual Services									
416164	54315 Telephone	\$1,404	\$1,507	\$1,400	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
416164	54320 Pagers	\$88	\$132	\$132	\$132	\$132	\$132	\$132	\$132
416164	54650 Gas, Oil, Grease	\$340	\$570	\$550	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
416164	54655 Automobile Repairs & Maintenance			\$200	\$930	\$930	\$930	\$930	\$930
	Total Contractual Services	\$1,929	\$2,209	\$2,282	\$4,062	\$4,062	\$4,062	\$4,062	\$4,062
Commodities									
416165	55310 Automobile Supplies			\$250	\$100	\$100	\$100	\$100	\$100
416165	55405 Uniforms	\$1,209	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Total Commodities	\$1,209	\$1,000	\$1,250	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
	Total Expenditures	\$68,937	\$75,307	\$84,777	\$92,022	\$93,111	\$93,111	\$93,111	\$93,111
Revenue									
416161	46135 Federal Reimbursement	\$85,706	\$125,993	\$91,389	\$86,860	\$87,949	\$87,949	\$87,949	\$87,949
416161	46139 Gas Tax Rebate			\$100					
	Total Revenue	\$85,803	\$125,993	\$91,489	\$86,860	\$87,949	\$87,949	\$87,949	\$87,949
	Support of Airport Security	(\$16,867)	(\$50,686)	(\$6,712)	\$5,162	\$5,162	\$5,162	\$5,162	\$5,162

**County of Knox
2009 Budget**

DEPARTMENT: **Communications**

Linwood Lothrop, Director
593-9132

Line Number	Description	2006	2007	2008	2009				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
518003 53810	Communications Director	\$44,736	\$46,607	\$48,599	\$50,577	\$51,063	\$51,063	\$51,063	\$51,063
518003 53811	Dispatch Supervisors (2)	\$65,107	\$70,232	\$72,862	\$76,512	\$77,248	\$77,248	\$77,248	\$77,248
518003 53800	Overtime	\$54,175	\$66,224	\$55,000	\$56,650	\$56,650	\$56,650	\$56,650	\$56,650
518003 53805	Holiday Overtime	\$14,653	\$16,141	\$15,000	\$15,450	\$15,450	\$15,450	\$15,450	\$15,450
518003 53812	Dispatchers (9)	\$242,881	\$252,302	\$272,350	\$284,123	\$286,911	\$286,911	\$286,911	\$286,911
518003 53850	Shift Differential	\$4,507	\$5,162	\$5,800	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
518003 53860	Merit Stipend and Fitness Reimbursement	\$4,600	\$5,450	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
518003 53820	Part-Time	\$11,440	\$18,315	\$17,500	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
	Sub-Total Salaries and Wages	\$442,100	\$480,433	\$493,111	\$521,312	\$525,322	\$525,322	\$525,322	\$525,322
	Total Headcount - 12								
518003 53900	FICA	\$33,636	\$36,758	\$37,879	\$40,041	\$40,348	\$40,348	\$40,348	\$40,348
518003 53910	Health Insurance	\$99,939	\$84,646	\$102,475	\$96,598	\$91,626	\$91,626	\$91,626	\$91,626
518003 53920	Workers' Compensation	\$1,874	\$1,750	\$2,515	\$2,699	\$2,721	\$2,721	\$2,721	\$2,721
518003 53930	Unemployment Reimbursement			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
518003 53940	Resignation/Termination Benefits	\$2,594	\$3,560	\$2,045	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
518003 53950	Flexible Benefits	\$386	\$416	\$456	\$504	\$504	\$504	\$504	\$504
518003 53960	ICMA Qualified & Deferred Comp.	\$7,500	\$4,878	\$9,618	\$23,152	\$12,386	\$12,386	\$12,386	\$12,386
	Sub-Total Benefits	\$145,928	\$132,007	\$156,988	\$167,095	\$151,684	\$151,684	\$151,684	\$151,684
	Total - Personnel Services	\$588,028	\$612,441	\$650,100	\$688,407	\$677,007	\$677,007	\$677,007	\$677,007
Contractual Services									
518004 54015	Consultant			\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
518004 54055	Legal Services			\$200	\$200	\$200	\$200	\$200	\$200
518004 54105	Automobile Mileage	\$5,545	\$4,982	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
518004 54110	Meals	\$577	\$788	\$900	\$900	\$900	\$900	\$900	\$900
518004 54115	Lodging	\$1,007	\$1,044	\$1,500	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
518004 54120	Other (Taxi, Tolls, etc.)	\$33	\$102	\$100	\$100	\$100	\$100	\$100	\$100
518004 54315	Telephone	\$10,054	\$12,748	\$13,750	\$13,750	\$13,750	\$13,750	\$13,750	\$13,750
518004 54320	Pagers/Tower Rental	\$11,496	\$7,488	\$12,900	\$12,900	\$12,900	\$12,900	\$12,900	\$12,900
518004 54515	Dues & Registration	\$591	\$643	\$750	\$750	\$750	\$750	\$750	\$750
518004 54520	Postage & Shipping	\$194	\$60	\$125	\$125	\$125	\$125	\$125	\$125
518004 54545	Training & Seminars	\$6,449	\$3,738	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
518004 54550	Medical Services	\$240	\$30	\$500	\$500	\$500	\$500	\$500	\$500
518004 54555	Electricity	\$6,457	\$7,082	\$6,700	\$360	\$360	\$360	\$360	\$360
518004 54560	Sewage	\$701	\$983	\$1,110	\$0	\$0	\$0	\$0	\$0
518004 54565	Water	\$485	\$586	\$590	\$0	\$0	\$0	\$0	\$0
518004 54570	Copy Machine Lease	\$2,015	\$2,577	\$2,292	\$2,292	\$2,292	\$2,292	\$2,292	\$2,292
518004 54572	Copiers Repairs & Maintenance	\$2,260	\$1,887	\$2,040	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
518004 54575	Equipment Repairs & Maintenance			\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

**County of Knox
2009 Budget**

Line Number	Description	2006	2007	2008	2009				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
518004 54580	Radios Repairs & Maintenance	\$6,292	\$6,695	\$8,000	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000
518004 54590	Grounds Maintenance	\$488	\$278	\$500	\$0	\$0	\$0	\$0	\$0
518004 54595	Building Repairs & Maintenance	\$262	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
518004 54620	Rubbish Removal			\$100	\$0	\$0	\$0	\$0	\$0
518004 54775	Computer GIS Maintenance Software	\$2,454	\$2,271	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
518004 54780	Repairs/Other (FCC License)	\$2,566	\$5,360	\$5,000	\$10,170	\$10,170	\$10,170	\$10,170	\$10,170
518004 54790	Allowance for New Building Costs			\$59,100	\$0	\$0	\$0	\$0	\$0
518004 54900	Microwave Radio Network		\$88,054						
518004 54910	Building Radio Equipment		\$8,310						
Total Contractual Services		\$60,166	\$156,705	\$144,857	\$85,347	\$87,347	\$87,347	\$87,347	\$87,347
Commodities									
518005 55104	Food, Groceries (Training Classes)	\$22	\$74	\$200	\$200	\$200	\$200	\$200	\$200
518005 55205	Heating Fuel		\$4,477	\$5,000	\$0	\$0	\$0	\$0	\$0
518005 55325	Maintenance Supplies	\$487	\$760	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
518005 55335	Office Supplies	\$1,894	\$1,284	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
518005 55366	Public Education	\$919	\$772	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
518005 55385	Computer Supplies	\$1,967	\$2,045	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
518005 55405	Uniforms	\$330	\$51	\$300	\$300	\$300	\$300	\$300	\$300
518005 55406	New Employees Uniforms	\$11		\$250	\$250	\$250	\$250	\$250	\$250
518005 55505	Books, Subscriptions, Etc.	\$112	\$98	\$200	\$200	\$200	\$200	\$200	\$200
Total Commodities		\$5,741	\$9,561	\$11,650	\$6,650	\$6,650	\$6,650	\$6,650	\$6,650
Capital									
518007 57335	Equipment - Dictaphone Recorder/Telephone			\$0	\$17,975	\$17,975	\$17,975	\$17,975	\$17,975
518007 57325	Office Furniture (work stations)		\$1,029	\$8,950	\$27,500	\$27,500	\$0	\$0	\$0
Total Capital		\$0	\$1,029	\$8,950	\$45,475	\$45,475	\$17,975	\$17,975	\$17,975
Total Expenditures		\$653,935	\$779,735	\$815,557	\$825,879	\$816,479	\$788,979	\$788,979	\$788,979
Revenue									
518001 47110	E911 Fees	\$419,272	\$485,048	\$546,423	\$553,339	\$547,041	\$528,616	\$528,616	\$528,616
518001 47111	Town Dispatch Fees	\$209,920	\$243,873	\$269,134	\$272,540	\$269,438	\$260,363	\$260,363	\$260,363
518001 47112	False Alarms Fees	\$300	\$390						
Total Revenue		\$629,492	\$729,311	\$815,557	\$825,879	\$816,479	\$788,979	\$788,979	\$788,979
Net Carry to Surplus/Use from Surplus		\$24,444	\$50,425	\$0	\$0	\$0	\$0	\$0	\$0

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

COUNTY OF KNOX
Regional Communications Fees for Services 2009

Proposed Budget:	\$788,979
911 Services (67%)	\$528,616.00
Dispatch Services (33%)	\$260,363.00

MUNICIPALITY	2000 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%) \$528,616 Population 100%	ASSESSMENT for Dispatch Services (33%)			GRAND TOTALS
			100% Population			
			Law Enforcement 85%	EMS 10%	Fire 5%	
			\$221,309	\$26,036	\$13,018	\$260,363
		13.24045757	5.586060527	0.624971184	0.312485592	
Appleton	1,271	\$16,829	\$7,100	\$794	\$397	\$25,120.01
Camden	5,254	\$69,565	\$29,349	\$3,284	\$1,642	\$103,839.92
Cushing	1,322	\$17,504	\$7,385	\$826	\$413	\$26,127.97
Friendship	1,204	\$15,942	\$6,726	\$752	\$376	\$23,795.83
Hope	1,310	\$17,345	\$7,318	\$819	\$409	\$25,890.81
Isle Au Haut	79	\$1,046	\$441	\$49	\$25	\$1,561.35
Matinicus Isle Plantation	51	\$675	\$285	\$32	\$16	\$1,007.96
North Haven	381	\$5,045	\$2,128	\$238	\$119	\$7,530.07
Owls Head	1,601	\$21,198	\$8,943	\$1,001	\$500	\$31,642.12
Rockland	7,609	\$100,747	\$42,504	\$4,755	\$2,378	\$150,384.08
Rockport	3,209	\$42,489	\$17,926	\$2,006	\$1,003	\$63,422.60
St. George	2,580	\$34,160	\$14,412	\$1,612	\$806	\$50,991.06
South Thomaston	1,416	\$18,748	\$7,910	\$885	\$442	\$27,985.79
Thomaston	3,748	\$49,625	\$20,937	\$2,342	\$1,171	\$74,075.38
Union	2,209	\$29,248	\$12,340	\$1,381	\$690	\$43,658.62
Vinalhaven	1,235	\$16,352	\$6,899	\$772	\$386	\$24,408.51
Warren	3,794	\$50,234	\$21,194	\$2,371	\$1,186	\$74,984.52
Washington	1,345	\$17,808	\$7,513	\$841	\$420	\$26,582.55
Sub-Total	39,618	\$524,560	\$221,309	\$24,760	\$12,380	\$783,009
		15%-911 Services				
Lincolnton (Waldo County)	2,042	\$4,056		\$1,276	\$638	\$5,970
TOTAL	41,660	\$528,616	\$221,309	\$26,036	\$13,018	\$788,979
		\$528,616	\$260,363			\$788,979

Knox Regional Communications 2009 Proposed Expenditures by Municipality

