

County of Knox 2011 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
Acting Chief Deputy - Tim Carroll
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

ADMINISTRATIVE ASSISTANT

Candice S. Richards

BUDGET COMMITTEE

Ann Matlack - Chair
Robert Duke, Jr. - Vice Chair
William Jones - Secretary
James Bowers
Sidney Lindsley
Dorothy Meriwether
A. Mason Johnson, Jr.
Elizabeth Dickerson
Tina Plummer

Budget INDEX

	Page Number
Table of Contents	2
Budget Calendar	3
Assumptions Utilized for the 2011 Budget	4
Taxes and Dispatch Fees	5
Tax Cap Calculations	6
2010 Tax Cap Effect on the 2011 Budget	7
Commissioner's Budget Summary	8
<hr/>	
Departmental Budgets	
Building Maintenance	9-11
District Attorney	12-14
Emergency Management Agency	15-17
Executive Office	18-20
Finance	21-22
Probate Court	23-25
Registry of Deeds	26-27
Sheriff	28-32
Debt Service	33
Miscellaneous	34
Airport	35-38
Communications	39-41
Communications Funding Formula	42
Communications Expenditures Chart	43

Knox County 2011 Budget Calendar

September 9, 2010			Operating Budgets due in the County Administrator's Office
September 20, 2010 September 21, 2010 September 22, 2010 September 23, 2010			Department Heads review their Budgets with Administrator & Finance Director
September 24, 2010			Program Grants background info and formal requests due
October 14, 2010			Budget Binder notebooks should be available for pick-up by the Commission and Budget Committee Members
October 21, 2010	Thursday	5:00 p.m.	Proposed Budget Presented to Commission & Budget Committee; Commissioners submit budget to Budget Committee & Commissioners Review Proposed Budget
October 28, 2010	Thursday	5:00 p.m.	Budget Committee & Commissioners Review Proposed Budget
November 4, 2010	Thursday	5:00 p.m.	Budget Committee & Commissioners Review Proposed Budget
November 9, 2010	Tuesday	5:00 p.m.	Budget Committee & Commissioners Review Proposed Budget
December 2, 2010	Thursday	5:00 p.m.	Budget Committee & Commissioners Review Proposed Budget
December 9, 2010	Thursday	5:00 p.m.	Budget Committee & Commissioners Review Proposed Budget Final Review and Vote on Budget Proposal
December 16, 2010	Thursday	6:00 p.m.	Public Hearing - Presentation of 2011 Budget to the Public Vote by Budget Committee; Budget submitted to Commission Vote by Commission; Budget Approved
By December 31, 2010			Completed 2011 Budget submitted to the State Auditor

Assumptions Utilized for 2011 Budget

The following assumptions were used when drafting the 2011 Proposed County Budget:

Salaries	2010 actual salary as of 8/2/10 2011 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 10.06%
ICMA	Actual plan participation
Flexible Benefits	Actual plan participation
Workers Compensation	2010 rates with 2.2% decrease Airport 5.01% Police 3.70% Clerical .39% Dispatch .39% Attorneys (DA) .41% Building Maintenance 3.76% Emergency Management 1.93%

**County Taxes and Dispatch Fees
2010 and Proposed 2011 Budget**

MUNICIPALITY	2010 <i>Certified State Valuations 1/20/10</i>	2% Maximum Overlay 0.0008617653			2011 <i>Certified State Valuations 1/27/11</i>	2% Maximum Overlay 0.0008733921		
	STATE VALUATION	COUNTY TAX	Dispatch/PSAP Fees	Combined Tax & Fees	STATE VALUATION	COUNTY TAX	Dispatch/PSAP Fees	Combined Tax & Fees
Appleton	\$129,000,000	\$111,167.72	\$28,207	\$139,375	\$132,350,000	\$115,593.44	\$29,588	\$145,181
Camden	\$1,271,100,000	\$1,095,389.87	\$116,602	\$1,211,992	\$1,250,550,000	\$1,092,220.49	\$122,309	\$1,214,529
Cushing	\$277,300,000	\$238,967.52	\$29,339	\$268,307	\$264,100,000	\$230,662.85	\$30,775	\$261,438
Friendship	\$270,000,000	\$232,676.63	\$26,720	\$259,397	\$264,400,000	\$230,924.87	\$28,028	\$258,953
Hope	\$187,850,000	\$161,882.61	\$29,073	\$190,956	\$190,100,000	\$166,031.84	\$30,496	\$196,528
Isle Au Haut	\$82,800,000	\$71,354.17	\$1,753	\$73,107	\$82,850,000	\$72,360.54	\$1,839	\$74,200
Matinicus Isle Plantation	\$39,300,000	\$33,867.38	\$1,132	\$34,999	\$36,950,000	\$32,271.84	\$1,187	\$33,459
North Haven	\$441,300,000	\$380,297.03	\$8,456	\$388,753	\$470,450,000	\$410,887.31	\$8,869	\$419,757
Owls Head	\$395,450,000	\$340,785.09	\$35,531	\$376,316	\$375,050,000	\$327,565.71	\$37,270	\$364,836
Rockland	\$814,800,000	\$702,166.37	\$168,867	\$871,033	\$792,050,000	\$691,770.21	\$177,131	\$868,901
Rockport	\$1,012,250,000	\$872,321.92	\$71,218	\$943,540	\$1,002,250,000	\$875,357.23	\$74,703	\$950,060
St. George	\$840,400,000	\$724,227.56	\$57,258	\$781,486	\$822,050,000	\$717,971.98	\$60,060	\$778,032
South Thomaston	\$309,400,000	\$266,630.18	\$31,425	\$298,055	\$284,100,000	\$248,130.70	\$32,963	\$281,094
Thomaston	\$324,550,000	\$279,685.93	\$83,180	\$362,866	\$323,100,000	\$282,192.99	\$87,250	\$369,443
Union	\$235,100,000	\$202,601.02	\$49,025	\$251,626	\$235,950,000	\$206,076.87	\$51,424	\$257,501
Vinalhaven	\$544,000,000	\$468,800.32	\$27,408	\$496,208	\$557,300,000	\$486,741.42	\$28,750	\$515,491
Warren	\$314,300,000	\$270,852.83	\$84,201	\$355,054	\$314,450,000	\$274,638.15	\$88,321	\$362,959
Washington	\$144,900,000	\$124,869.79	\$29,850	\$154,720	\$146,150,000	\$127,646.26	\$31,310	\$158,957
Sub-Total	\$7,633,800,000	\$6,578,543.95	\$879,245	\$7,457,789	\$7,544,200,000	\$6,589,045	\$922,274	\$7,511,319
Unorganized Territory	\$18,950,000	\$16,330.45	\$0	\$16,330	\$18,950,000	\$16,550.78	\$0	\$16,551
Lincolnville		\$0	\$6,704	\$6,704		\$0	\$7,032	\$7,032
TOTAL	\$7,652,750,000	\$6,594,874.40	\$885,949	\$7,480,823	\$7,563,150,000	\$6,605,595 0.16%	\$929,306	\$7,534,901 0.72%
2010 Tax Assessment \$6,465,563	Overlay - 2% \$129,311			2011 Tax Assessment \$6,476,074	Overlay \$129,521			

Assessment + Overlay= \$6,594,874

County of Knox
2011 Budget

Budget LD1 Tax Assessment Limit for 2010		\$3,648,900	
Average Real Personal Income Growth			1.66%
Property Growth Factor (see below)			1.18%
			2.84%
Multiply Assessment by one plus Property Growth Factor	1.0284	\$3,752,529	
Less-New State Funding		\$0	
New LD1 Assessment Limit 2011		\$3,752,529	\$103,629
<i>Tax Cap Limit</i>		2.84%	
Municipality	New Value between April 1, 2008 and April 1, 2009 (numerator)	Municipal Valuation as of April 1, 2009 (denominator)	Percentage Increase
1 Appleton	829,882.00	115,303,717.00	0.72%
2 Camden	8,828,945.00	1,099,962,681.00	0.80%
3 Cushing	1,491,890.00	236,443,170.00	0.63%
4 Friendship	499,700.00	230,941,200.00	0.22%
5 Hope	1,333,100.00	185,830,100.00	0.72%
6 Isle Au Haut	404,427.00	74,824,571.00	0.54%
7 Matinicus Isle Plantation	856,900.00	30,782,449.00	2.78%
8 North Haven	1,101,300.00	412,988,800.00	0.27%
9 Owls Head	3,781,400.00	313,695,850.00	1.21%
10 Rockland	2,931,700.00	759,226,000.00	0.39%
11 Rockport	22,296,500.00	980,380,500.00	2.27%
12 St. George	6,488,810.00	535,233,610.00	1.21%
13 South Thomaston	4,604,800.00	255,295,494.00	1.80%
14 Thomaston	10,606,770.00	370,820,241.00	2.86%
15 Union	1,841,100.00	228,512,700.00	0.81%
16 Vinalhaven	5,938,295.00	504,528,962.00	1.18%
17 Warren	3,058,100.00	294,341,200.00	1.04%
18 Washington	2,777,094.00	115,609,805.00	2.40%
19 Unorganized Territories	0.00	15,207,157.00	0.00%
Tax Calculation			
Total for Numerator	79,670,713.00		
Total for Denominator		6,759,928,207.00	
Growth Factor Cap for 2011			1.18%
		Property Growth Factor	

County of Knox
2010 Budget

Effect of Increasing the Tax Cap for 2010 on 2011 Proposed Budget

By applying the Property Growth Factor for 2011 (2.84%) to the 2010 base tax assessment (\$3,648,900), the County is allowed to raise the tax assessment to no more than \$3,752,529 or \$103,629 more than the base tax assessment in 2010. The 2011 Knox County Budget, as proposed, calls for a decrease in the tax assessment of \$465,154 to \$3,287,375. The chart below explains this further:

2010 Tax Assessment	
2009 Allowed Tax Assessment	\$3,517,012 *
2010 Property Growth Factor	3.75%
Allowed Increase in Tax Assessment	\$131,888
2010 Allowed Tax Assessment	\$3,648,900
Proposed 2010 Tax Assessment	\$3,276,863
Amount over Actual Tax Limit	(\$372,037)

2011 Tax Assessment	
2010 Allowed Tax Assessment	\$3,648,900
2011 Property Growth Factor	2.84%
Allowed Increase in Tax Assessment	\$103,629
2011 Allowed Tax Assessment	\$3,752,529
Proposed 2011 Tax Assessment	\$3,287,374
Amount over Actual Tax Limit	(\$465,155)

* Jail capped assessment of: \$3,188,700 lowers total assessment of \$6,705,712 to \$3,517,012.

2011 Budget Summary
Commission Proposal

Department	Wages	Benefits	Personnel Services	Contractual Services	Commodities	Capital Investment	Total Expenditures	Total Revenues	2011 Commission	2010 Budget	(Decrease) Increase	% Change
Building Maintenance	\$0	\$25,812	\$25,812	\$245,560	\$92,150	\$73,100	\$436,622	\$98,539	\$338,083	\$448,643	(\$110,560)	-25%
District Attorney	\$230,781	\$92,028	\$322,809	\$38,325	\$9,800	\$7,950	\$378,884	\$32,771	\$341,005	\$329,122	\$11,883	4%
Emergency Management Agency	\$68,102	\$20,032	\$88,134	\$9,531	\$6,200	\$0	\$103,865	\$52,113	\$50,998	\$54,026	(\$3,027)	-6%
Executive	\$207,671	\$90,425	\$298,096	\$209,331	\$9,500	\$0	\$516,927	\$3,500	\$510,258	\$518,281	(\$8,023)	-2%
Finance	\$140,531	\$53,370	\$193,901	\$46,189	\$2,800	\$0	\$242,890	\$12,475	\$227,318	\$191,198	\$36,120	19%
Probate Court	\$121,373	\$66,478	\$187,851	\$19,223	\$2,300	\$0	\$209,374	\$78,500	\$128,183	\$127,228	\$955	1%
Registry of Deeds	\$111,016	\$57,186	\$168,202	\$75,880	\$3,550	\$0	\$247,632	\$355,000	(\$109,814)	(\$146,251)	\$36,437	-25%
Sheriff's - Jail Division							\$3,572,980	\$384,280	\$3,188,700	\$3,188,700	\$0	0%
Sheriff's - Patrol Division	\$1,073,150	\$399,840	\$1,472,990	\$118,610	\$49,000	\$61,000	\$1,701,600	\$212,373	\$1,473,315	\$1,392,588	\$80,727	6%
Debt Service				\$25,000			\$25,000		\$25,000	\$30,000	(\$5,000)	-17%
Insurance				\$100,578			\$100,578		\$100,578	\$164,978	(\$64,400)	-39%
Grants												
Knox-Lincoln Cooperative Extension				\$54,570			\$54,570		\$54,570	\$54,570	\$0	0%
Knox-Lincoln Soil & Water District				\$19,421			\$19,421		\$19,421	\$19,421	\$0	0%
Eastern Maine Development				\$2,000			\$2,000		\$2,000	\$0	\$2,000	
Time & Tide RC&D				\$3,625			\$3,625		\$3,625	\$3,670		0%
Mid-Coast Regional Planning Commission				\$2,500			\$2,500		\$2,500	\$2,500		0%
KWRED				\$45,000			\$45,000		\$45,000	\$45,000		0%
Sub-total	\$1,952,623	\$805,171	\$2,757,794	\$1,015,343	\$175,300	\$142,050	\$7,663,467	\$1,229,552	\$6,400,740	\$6,423,673	(\$22,933)	-0.36%
Airport	\$243,744	\$95,447	\$339,191	\$99,882	\$12,100	\$10,000	\$461,173	\$381,764	\$75,335	\$41,888	\$33,447	80%
Sub-total All Departments	\$2,196,367	\$900,618	\$3,096,985	\$1,115,225	\$187,400	\$152,050	\$8,124,640	\$1,611,316	\$6,476,074	\$6,465,561	\$10,513	0.16%
Communications	\$579,630	\$187,718	\$767,348	\$102,423	\$9,550	\$59,931	\$939,252	\$939,252	\$0	(\$0)	\$0	
Total	\$2,775,997	\$1,088,336	\$3,864,334	\$1,217,648	\$196,950	\$211,981	\$9,063,892	\$2,550,568	\$6,476,074	\$6,465,561	\$10,513	0.16%

**County Of Knox
2011 Budget**

Department: **Building Maintenance**

Building Maintenance Supervisor Jonathan Grout

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
Personnel Services										
006003	53060	Building Supervisor	\$35,793	\$37,596	\$38,728	\$39,815				
006003	53062	Property Management Stipend	\$3,475	\$3,650	\$3,832	\$3,832				
006003	53061	Janitors (2) 40 hours, (1) 30 hours	\$65,627	\$69,639	\$72,513	\$75,573				
006003	53800	Overtime	\$132	\$106	\$500	\$500				
		Sub-Total Salaries and Wages	\$105,027	\$110,990	\$115,573	\$119,720	\$0	\$0	\$0	\$0
		Total Headcount - 0	5%	6%	10%	4%	-100%	-100%	-100%	-100%
006003	53900	FICA	\$8,314	\$8,748	\$8,827	\$9,159				
006003	53910	Health Insurance	\$20,620	\$21,537	\$21,791	\$23,570				
006003	53920	Workers' Compensation	\$4,043	\$3,616	\$5,266	\$6,097				
006003	53930	Unemployment Reimbursement					\$25,532	\$25,532	\$25,532	\$25,532
006003	53940	Resignation/Termination Benefits	\$284			\$280	\$280	\$280	\$280	\$280
006003	53950	Flexible Benefits	\$52	\$48	\$48					
006003	53960	ICMA Qualified & Deferred Comp.	\$1,840	\$1,945	\$2,038	\$2,130				
		Sub-Total Benefits	\$35,153	\$35,894	\$37,970	\$41,236	\$25,812	\$25,812	\$25,812	\$25,812
			1%	2%	6%	9%	-32%	-32%	-32%	-32%
		Total Personnel Services	\$140,180	\$146,885	\$153,543	\$160,956	\$25,812	\$25,812	\$25,812	\$25,812
			4%	5%	5%	5%	-83%	-83%	-83%	-83%
Contractual Services										
006004	54105	Automobile Mileage	\$52	(\$90)	\$25	\$50	\$0	\$0	\$0	\$0
006004	54315	Telephone	\$1,401	\$1,254	\$1,300	\$2,500	\$1,300	\$1,300	\$1,300	\$1,300
006004	54520	Postage & Shipping	\$34	\$47	\$35	\$35	\$35	\$35	\$35	\$35
006004	54525	Printing								
006004	54545	Training & Seminars			\$200	\$100	\$100	\$100	\$100	\$100
006004	54550	Medical Services	\$91		\$300	\$300				
006004	54555	Electricity	\$35,657	\$28,205	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
006004	54560	Sewage	\$953	\$849	\$1,300	\$1,700	\$1,300	\$1,300	\$1,300	\$1,300
006004	54565	Water	\$3,175	\$2,826	\$3,500	\$3,500	\$2,900	\$2,900	\$2,900	\$2,900
006004	54575	Equipment Repairs & Maintenance	\$4,362	\$4,151	\$4,500	\$5,000	\$4,500	\$4,500	\$4,500	\$4,500
006004	54585	Computer Repairs & Maintenance	\$110		\$100	\$250	\$250	\$250	\$250	\$250
006004	54590	Grounds Maintenance	\$12,112	\$13,711	\$27,500	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500

**County Of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
006004	54591	Cleaning Contract					\$67,254	\$67,254	\$67,254	\$67,254
006004	54592	Building Maintenance Contract					\$61,171	\$61,171	\$61,171	\$61,171
006004	54595	Buildings Repairs & Maintenance	\$10,696	\$16,939	\$13,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
006004	54600	Electrical Repairs & Maintenance	\$7,924	\$8,734	\$8,250	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
006004	54605	Elevators Repairs & Maintenance	\$2,822	\$2,637	\$3,750	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000
006004	54610	Heating Repairs & Maintenance	\$14,355	\$14,484	\$18,000	\$19,000	\$15,000	\$15,000	\$15,000	\$15,000
006004	54615	Plumbing Repairs & Maintenance	\$1,688	\$589	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
006004	54620	Rubbish Removal	\$1,343	\$1,272	\$1,250	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
006004	54650	Gas, Oil, Grease	\$161	\$44	\$500					
006004	54655	Auto Repair & Maintenance	\$1,747	\$1,849	\$800					
Total Contractual Services			\$98,682	\$97,500	\$118,810	\$124,685	\$245,560	\$245,560	\$245,560	\$245,560
			3%	-1%	22%	5%	107%	107%	107%	107%

Commodities

006005	55104	Food, Groceries (water coolers)	\$1,388	\$1,417	\$1,600	\$1,600	\$1,500	\$1,500	\$1,500	\$1,500
006005	55205	Heating Fuel and Propane	\$79,999	\$108,926	\$85,000	\$85,000	\$75,000	\$75,000	\$75,000	\$75,000
006005	55210	Hazardous Materials Storage Fees	\$468		\$500	\$500	\$500	\$500	\$500	\$500
006005	55305	Safety Supplies	\$292	\$199	\$300	\$300	\$300	\$300	\$300	\$300
006005	55315	Cleaning Supplies	\$8,236	\$7,944	\$8,500	\$9,000	\$8,500	\$8,500	\$8,500	\$8,500
006005	55325	Maintenance Supplies	\$2,191	\$3,734	\$3,900	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
006005	55335	Office Supplies & Equipment	\$420	\$492	\$425	\$400	\$400	\$400	\$400	\$400
006005	55385	Computer Supplies	\$518	\$489	\$600	\$600	\$600	\$600	\$600	\$600
006005	55405	Work Uniforms	\$211	\$200	\$500	\$500				
006005	55505	Books, Subscriptions, Etc.				\$100	\$100	\$100	\$100	\$100
006005	55710	Signs	\$1,926	\$2,664	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Total Commodities			\$95,649	\$126,065	\$102,825	\$103,250	\$92,150	\$92,150	\$92,150	\$92,150
			-1%	32%	-18%	0%	-10%	-10%	-10%	-10%

Capital

006007	57350	Computers	\$1,449							
006007	57390	Building Upgrade - Roof Replacement			\$35,000		\$15,000	\$15,000	\$15,000	\$15,000
006007	57360	Equipment - Emergency Generator Vent Project					\$15,000	\$15,000	\$15,000	\$15,000
006007	57390	Building Upgrade - Window Replacement		\$43,768	\$47,200	\$50,000	\$0	\$0	\$0	\$0
006007	57390	Building Upgrade - Stair Replacement		\$26,334						
006007	57390	Building Upgrade - Exterior Brick Repointing			\$65,000	\$50,000	\$0	\$0	\$0	\$0
006007	57390	Building Upgrade - Fire Escape					\$40,000	\$40,000	\$40,000	\$40,000

**County Of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
006007	57390 Building Upgrade - Superior Court Painting & Lighting			\$30,000					
006007	57390 Building Upgrade - Superior Court Carpet					\$3,100	\$3,100	\$3,100	\$3,100
006007	57395 Landscaping		\$22,654						
006007	57385 Sprinkler System	\$1,069	\$17,550						
Total Capital		\$2,518	\$110,306	\$177,200	\$100,000	\$73,100	\$73,100	\$73,100	\$73,100
					-44%	-59%	-59%	-59%	-59%
Total Expenditures		\$337,030	\$480,756	\$552,378	\$488,891	\$436,622	\$436,622	\$436,622	\$436,622
		3%	43%	15%	-11%	-21%	-21%	-21%	-21%
Revenue									
006001	41610 DDK Winter Maintenance Reimbursement	\$264	\$276	\$250	\$175	\$175	\$175	\$175	\$175
006001	41611 Richards & Cranston Rent	\$3,296	\$3,488	\$3,696	\$3,875	\$3,875	\$3,875	\$3,875	\$3,875
006001	41612 State Reimbursement Fees (Janitorial)	\$44,196	\$46,413	\$49,324	\$49,324	\$49,324	\$49,324	\$49,324	\$49,324
006001	41613 State Reimbursement Fees (Property management)	\$6,866	\$7,213	\$7,665	\$7,665	\$7,665	\$7,665	\$7,665	\$7,665
006001	41614 Fuel Reimbursement	\$35,611	\$50,153	\$35,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
006001	41615 State Reimbursement Grounds & Misc	\$3,726	\$2,324	\$7,800	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Total Revenue		\$93,959	\$109,867	\$103,735	\$98,539	\$98,539	\$98,539	\$98,539	\$98,539
		0%	17%	-6%	-5%	-5%	-5%	-5%	-5%
Grand Total (Net Budget)		\$243,071	\$370,889	\$448,643	\$390,352	\$338,083	\$338,083	\$338,083	\$338,083
		4%	53%	21%	-13%	-25%	-25%	-25%	-25%

**County of Knox
2011 Budget**

Department: **District Attorney**

District Attorney Geoffrey Rushlau

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
Personnel Services										
003003	53031	Prosecutorial Assistant	\$41,222	\$43,368	\$44,840	\$46,286	\$46,282	\$45,385	\$45,385	\$45,385
003003	53032	Victim Services Coordinator	\$44,684	\$47,182	\$48,952	\$50,649	\$50,649	\$49,670	\$49,670	\$49,670
003003	53033	Legal Secretary-Systems Administrator	\$37,849	\$40,078	\$41,696	\$43,266	\$43,266	\$42,432	\$42,432	\$42,432
003003	53034	Legal Secretary II	\$29,330	\$31,230	\$32,658	\$34,037	\$34,037	\$33,384	\$33,384	\$33,384
003003	53035	Receptionist - 32 hours	\$18,584	\$19,740	\$20,597	\$21,532	\$21,428	\$21,016	\$21,016	\$21,016
003003	53410	Victim/Witness Advocate	\$30,543	\$32,277	\$33,719	\$35,119	\$35,119	\$34,445	\$34,445	\$34,445
Sub-Total Salaries and Wages			\$202,212	\$213,875	\$222,462	\$230,889	\$230,781	\$226,332	\$226,332	\$226,332
Total Headcount - 6			5%	6%	4%	4%	4%	2%	2%	2%
003003	53900	FICA	\$15,605	\$16,298	\$17,018	\$17,663	\$17,655	\$17,314	\$17,314	\$17,314
003003	53910	Health Insurance	\$48,726	\$50,306	\$52,019	\$56,020	\$56,050	\$56,050	\$56,050	\$56,050
003003	53920	Workers' Compensation	\$944	\$849	\$934	\$1,085	\$946	\$946	\$946	\$946
003003	53940	Resignation/Termination Benefits	\$986	\$1,770	\$1,091	\$1,130	\$1,130	\$1,130	\$1,130	\$1,130
003003	53950	Flexible Benefits	\$72	\$76	\$72	\$84	\$85	\$85	\$85	\$85
003003	53960	ICMA Qualified & Deferred Comp.	\$14,347	\$15,165	\$15,572	\$16,162	\$16,162	\$15,843	\$15,843	\$15,843
Sub-Total Benefits			\$80,680	\$84,464	\$86,706	\$92,144	\$92,028	\$91,369	\$91,369	\$91,369
			4%	5%	3%	6%	6%	5%	5%	5%
Total Personnel Services			\$282,893	\$298,339	\$309,168	\$323,033	\$322,809	\$317,701	\$317,701	\$317,701
			5%	5%	4%	4%	4%	3%	3%	3%
Contractual Services										
003004	54025	Drug Analysis	\$1,553	\$970	\$4,000	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000
003004	54051	Computer Consultant	\$6,594	\$5,651	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
003004	54060	Photography	\$90	\$36	\$100	\$100	\$100	\$100	\$100	\$100
003004	54080	Transcripts	\$719	\$1,086	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
003004	54105	Automobile Mileage	\$2,970	\$2,290	\$2,900	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
003004	54110	Meals	\$299	\$204	\$250	\$250	\$250	\$250	\$250	\$250
003004	54115	Lodging	\$957	\$582	\$700	\$700	\$700	\$700	\$700	\$700
003004	54120	Other, Tolls, Fees, etc.	\$13							

**County of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
003004	54305 Safety Equipment				\$800	\$800	\$800	\$800	\$800
003004	54315 Telephone	\$3,760	\$3,554	\$3,900	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
003004	54325 METRO Line	\$1,392	\$1,273	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
003004	54410 Document Disposal (shredding)	\$156	\$174	\$200					
003004	54425 Liability Insurance	\$131	\$127	\$175	\$175	\$175	\$175	\$175	\$175
003004	54515 Dues & Registration	\$1,266	\$715	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
003004	54520 Postage & Shipping	\$1,701	\$1,557	\$1,800	\$1,000	\$1,800	\$1,800	\$1,800	\$1,800
003004	54525 Printing	\$187	\$102	\$200	\$200	\$200	\$200	\$200	\$200
003004	54540 Superior Court Witness Fees	\$4,264	\$2,979	\$4,500	\$4,500	\$3,500	\$3,500	\$3,500	\$3,500
003004	54541 District Court Witness Fees				\$500	\$500	\$500	\$500	\$500
003004	54545 Training & Seminars	\$205	\$391	\$300	\$300	\$300	\$300	\$300	\$300
003004	54550 Medical Exams	\$200		\$200	\$200	\$0	\$0	\$0	\$0
003004	54570 Equipment -Copier Rental	\$4,175	\$4,455	\$3,900	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
003004	54585 Computers Repairs & Maintenance	\$4,066	\$4,265	\$4,500	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
003004	54586 Investigations	\$262	\$20	\$400	\$300	\$300	\$300	\$300	\$300
Total Contractual Services		\$34,960	\$30,432	\$39,675	\$39,725	\$38,325	\$38,325	\$38,325	\$38,325
		-18%	-13%	30%	0%	-3%	-3%	-3%	-3%

Commodities

003005	55335 Office Supplies & Equipment	\$2,530	\$3,576	\$4,350	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
003005	55345 Copy Machine Supplies	\$760	\$824	\$800	\$800	\$800	\$800	\$800	\$800
003005	55350 Audio/Video Supplies	\$238	\$300	\$700	\$400	\$400	\$400	\$400	\$400
003005	55385 Computer Supplies	\$329	\$1,917	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
003005	55505 Books, Subscriptions, Etc.	\$463	\$367	\$500	\$500	\$500	\$500	\$500	\$500
003005	55510 Statutes & Reference Books	\$2,021	\$2,127	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total Commodities		\$6,341	\$9,111	\$10,250	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800
		-26%	44%	12%	-4%	-4%	-4%	-4%	-4%

Capital

003007	57350 Computers (workstations)	\$4,200	\$3,212	\$3,000	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
003007	57350 Prosecution Software Upgrade				\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
003007	57351 Printer (laser printer)	\$750	\$248						
Total Capital		\$4,950	\$3,460	\$3,000	\$7,950	\$7,950	\$7,950	\$7,950	\$7,950

**County of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
			-30%	-13%	165%	165%	165%	165%	165%
	Total Expenditures	\$329,144 2%	\$341,343 4%	\$362,093 6%	\$380,508 5%	\$378,884 5%	\$373,776 3%	\$373,776 3%	\$373,776 3%
Revenue									
003001	41310 Copy Revenue	\$792	\$628	\$700	\$500	\$500	\$500	\$500	\$500
003001	41311 Reimbursement for Computer Support	\$7,500	\$6,250	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
003001	41312 Witness Fees	\$50	\$100						
003001	41313 Deferred Disposition	\$7,640	\$6,120	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
003001	41314 Drug Analysis	\$1,227	\$714	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
003001	44110 DA Witness Advocate Grant	\$26,598	\$7,881	\$18,771	\$18,771	\$18,771	\$18,771	\$18,771	\$18,771
013001	44111 Waldo County Reimbursement								
	Total Revenue	\$43,807 -5%	\$21,693 -50%	\$32,971 52%	\$32,771 -1%	\$32,771 -1%	\$32,771 -1%	\$32,771 -1%	\$32,771 -1%
	Grand Total (Net Budget)	\$285,338 4%	\$319,650 12%	\$329,122 3%	\$347,737 6%	\$346,113 5%	\$341,005 4%	\$341,005 4%	\$341,005 4%

**County of Knox
2011 Budget**

Department: **Emergency Management Agency**

EMA Director Ray Sisk

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
Personnel Services										
002003	53020	EMA Director - 40 hours	\$40,769	\$40,892	\$42,217	\$43,373	\$43,373	\$42,529	\$42,529	\$42,529
002003	53021	EMA Clerk - 30 hours	\$24,907	\$26,405	\$27,391	\$24,494	\$24,494	\$24,024	\$24,024	\$24,024
002003	53800	Overtime	\$319	\$18		\$235	\$235	\$235	\$235	\$235
		Sub-Total Salaries and Wages	\$65,995	\$67,315	\$69,608	\$68,102	\$68,102	\$66,788	\$66,788	\$66,788
		Total Headcount - 2	9%	2%	3%	-2%	-2%	-4%	-4%	-4%
002003	53900	FICA	\$5,852	\$5,222	\$5,325	\$5,210	\$5,210	\$5,109	\$5,109	\$5,109
002003	53910	Health Insurance	\$9,125	\$8,408	\$9,486	\$9,034	\$9,037	\$9,037	\$9,037	\$9,037
002003	53920	Workers' Compensation	\$275	\$829	\$958	\$1,048	\$933	\$933	\$933	\$933
002003	53940	Resignation/Termination Benefits	\$8,575							
002003	53950	Flexible Benefits	\$120	\$120	\$120	\$85	\$85	\$85	\$85	\$85
002003	53960	ICMA Qualified & Deferred Comp.	\$2,616	\$1,911	\$4,873	\$4,767	\$4,767	\$4,675	\$4,675	\$4,675
		Sub-Total Benefits	\$26,563	\$16,489	\$20,762	\$20,144	\$20,032	\$19,840	\$19,840	\$19,840
			5%	-38%	26%	-3%	-4%	-4%	-4%	-4%
		Total Personnel Services	\$92,557	\$83,805	\$90,370	\$88,246	\$88,134	\$86,628	\$86,628	\$86,628
			8%	-9%	8%	-2%	-2%	-4%	-4%	-4%
Contractual Services										
002004	54105	Automobile Mileage	\$2,152	\$1,913	\$250	\$250	\$250	\$250	\$250	\$250
002004	54110	Meals	\$150	\$133	\$150	\$100	\$100	\$100	\$100	\$100
002004	54115	Lodging			\$100	\$100	\$100	\$100	\$100	\$100
002004	54120	Other, Tolls, Fees, etc.	\$16		\$40	\$25	\$25	\$25	\$25	\$25
002004	54315	Telephone	\$1,856	\$2,751	\$2,795	\$3,566	\$3,566	\$3,566	\$3,566	\$3,566
002004	54515	Dues & Registration	\$195	\$370	\$495	\$220	\$220	\$220	\$220	\$220
002004	54520	Postage & Shipping	\$160	\$131	\$150	\$200	\$200	\$200	\$200	\$200
002004	54525	Printing		\$100						
002004	54545	Training & Seminars	\$50	\$233	\$250	\$250	\$250	\$250	\$250	\$250

**County of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
002004	54575	Equipment Repairs & Maintenance	\$374	\$1,673	\$1,200	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
002004	54580	Radio Repairs & Maintenance	\$562	\$500	\$500	\$500	\$500	\$500	\$500	\$500
002004	54585	Computers Repairs & Maintenance	\$1,493	\$534	\$1,100	\$770	\$770	\$770	\$770	\$770
002004	54650	Gas, Oil, Grease			\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850
002004	54655	Automobile Repairs			\$700	\$700	\$700	\$700	\$700	\$700
002004	54790	Allowance for New Building Costs	\$12,597	\$34,050						
Total Contractual Services			\$19,606	\$42,388	\$9,580	\$9,531	\$9,531	\$9,531	\$9,531	\$9,531
			226%	116%	-77%	-1%	-1%	-1%	-1%	-1%

Commodities

002005	55104	Food, Groceries, etc.	\$138	\$175	\$175	\$200	\$200	\$200	\$200	\$200
002005	55305	Safety	\$86							
002005	55310	Automotive Supplies			\$450	\$450	\$450	\$450	\$450	\$450
002005	55335	Office Supplies & Equipment	\$1,152	\$900	\$900	\$900	\$900	\$900	\$900	\$900
002005	55345	Copy Machine Supplies	\$130	\$416	\$300	\$300	\$300	\$300	\$300	\$300
002005	55365	Public Relations Supplies	\$224	\$228	\$250	\$200	\$200	\$200	\$200	\$200
002005	55375	Training Supplies	\$115	\$90	\$150	\$150	\$150	\$150	\$150	\$150
002005	55385	Computer Supplies	\$986	\$1,143	\$1,070	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
002005	55505	Books, Subscriptions, Etc.	\$26							
002005	55615	Equipment			\$5,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Total Commodities			\$2,857	\$2,952	\$8,295	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200
			26%	3%	181%	-25%	-25%	-25%	-25%	-25%

Capital

002007	57335	Equipment		\$1,984						
002007	57346	Vehicles								
Total Capital			\$0	\$1,984	\$0	\$0	\$0	\$0	\$0	\$0
					-100%					

Total Expenditures			\$115,021	\$131,130	\$108,245	\$103,977	\$103,865	\$102,359	\$102,359	\$102,359
			22%	14%	-17%	-4%	-4%	-5%	-5%	-5%

**County of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
Revenue										
002001	41210	EMA Matching Funds	\$50,364	\$69,592	\$54,024	\$51,988	\$51,932	\$51,179	\$51,179	\$51,179
002001	42821	Gas Tax Rebate			\$195	\$181	\$181	\$181	\$181	\$181
Total Revenue			\$50,364	\$69,592	\$54,219	\$52,169	\$52,113	\$51,360	\$51,360	\$51,360
			10%	38%	-22%	-4%	-4%	-5%	-5%	-5%
Grand Total (Net Budget)										
			\$64,657	\$61,538	\$54,026	\$51,807	\$51,751	\$50,998	\$50,998	\$50,998
			33%	-5%	-12%	-4%	-4%	-6%	-6%	-6%

**County of Knox
2011 Budget**

Department: **County Executive**

County Administrator Andrew L. Hart

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
Personnel Services										
004003	53041	County Commissioners (3)	\$27,100	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
004003	53042	Chairman Stipend	\$1,200	\$600	\$600	\$600	\$600	\$600	\$600	\$600
004003	53043	County Administrator	\$63,787	\$72,692	\$74,568	\$76,371	\$76,371	\$74,880	\$74,880	\$74,880
004003	53044	Administrative Assistant	\$24,969	\$26,552	\$27,447	\$28,317	\$28,317	\$27,768	\$27,768	\$27,768
004003	53045	Executive Assistant	\$32,557	\$34,554	\$36,053	\$37,495				
004003	53046	Human Resources Specialist					\$40,000	\$40,000	\$40,000	\$40,000
004003	53049	IT Assistant	\$27,200	\$36,720	\$37,822	\$38,883	\$38,883	\$38,126	\$38,126	\$38,126
004003	53322	Information Technology Director	\$47,664	\$51,909	\$53,429	\$55,406				
004003	53800	Overtime	\$635	\$863	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
		Sub-Total Salaries and Wages	\$225,112	\$244,889	\$253,419	\$260,572	\$207,671	\$204,874	\$204,874	\$204,874
		Total Headcount - 7	52%	9%	3%	3%	-18%	-19%	-19%	-19%
004003	53900	FICA	\$17,086	\$18,179	\$19,387	\$19,934	\$15,887	\$15,673	\$15,673	\$15,673
004003	53910	Health Insurance	\$44,636	\$50,566	\$51,297	\$56,426	\$41,200	\$41,200	\$41,200	\$41,200
004003	53920	Workers' Compensation	\$719	\$948	\$1,086	\$1,221	\$807	\$807	\$807	\$807
004003	53930	Unemployment Reimbursement					\$9,256	\$9,256	\$9,256	\$9,256
004003	53940	Resignation/Termination Benefits	\$6,705	\$752	\$770	\$789	\$789	\$789	\$789	\$789
004003	53950	Flexible Benefits	\$228	\$244	\$216	\$85	\$85	\$85	\$85	\$85
004003	53960	ICMA Qualified & Deferred Comp.	\$7,170	\$11,250	\$14,306	\$14,688	\$9,585	\$9,427	\$9,427	\$9,427
004003	53971	MSRS Retirees				\$12,816	\$12,816	\$12,816	\$12,816	\$12,816
		Sub-Total Benefits	\$76,544	\$81,939	\$87,062	\$105,959	\$90,425	\$90,053	\$90,053	\$90,053
			84%	7%	6%	22%	4%	3%	3%	3%
		Total Personnel Services	\$301,656	\$326,829	\$340,481	\$366,531	\$298,096	\$294,927	\$294,927	\$294,927
			59%	8%	4%	8%	-12%	-13%	-13%	-13%
Contractual Services										
004004	54005	Auditing Services	\$11,183	\$7,181	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
004004	54015	Consultation Fees - Organizational Study			\$45,000					

**County of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
004004	54015	Consultation Fees - Compensation/Job Study				\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
004004	54050	Labor Relations	\$20,562	\$19,194	\$15,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
004004	54051	Computer Consultant Contract					\$73,731	\$73,731	\$73,731	\$73,731
004004	54055	Legal Fees	\$7,151	\$8,700	\$15,000	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000
004004	54105	Automobile Mileage	\$6,442	\$4,286	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
004004	54110	Meals	\$680	\$591	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
004004	54115	Lodging	\$1,439		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
004004	54120	Other Tolls, Fees, Parking Etc.	\$24	\$26	\$50	\$50	\$50	\$50	\$50	\$50
004004	54315	Telephone	\$2,799	\$4,238	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
004004	54326	Internet Service & Web Hosting	\$3,289	\$10,488	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
004004	54510	Advertising	\$5,207	\$2,062	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
004004	54515	Dues & Registration	\$6,075	\$10,503	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
004004	54520	Postage & Shipping	\$2,076	\$860	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
004004	54525	Printing	\$958		\$100	\$100	\$100	\$100	\$100	\$100
004004	54545	Training & Seminars	\$85	\$4,094	\$5,000	\$5,000	\$2,500	\$2,500	\$2,500	\$2,500
004004	54570	Equipment -Copier & Postage Meter Rental	\$4,688	\$4,875	\$4,550	\$4,550	\$4,550	\$4,550	\$4,550	\$4,550
004004	54575	Equipment Repairs & Maintenance								
004004	54585	Computer Repairs & Maintenance			\$500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500
Total Contractual Services		\$72,659	\$77,099	\$141,100	\$143,100	\$209,331	\$209,331	\$209,331	\$209,331	\$209,331
		61%	6%	83%	1%	48%	48%	48%	48%	48%
Commodities										
004005	55104	Food, Groceries, (for meetings)	\$499	\$40	\$500	\$500	\$500	\$500	\$500	\$500
004005	55305	Safety		\$1,514	\$750	\$750	\$750	\$750	\$750	\$750
004005	55335	Office Supplies & Equipment	\$2,487	\$1,447	\$2,500	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
004005	55345	Copy Machine Supplies	\$700	\$360	\$700	\$500	\$500	\$500	\$500	\$500
004005	55365	Public Relations Supplies	\$112	\$78	\$250	\$250	\$250	\$250	\$250	\$250
004005	55385	Computer Supplies	\$3,050	\$3,063	\$4,000	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
004005	55505	Books, Subscriptions, Etc.	\$61	\$84						
004005	55715	Investigation	\$457							
Total Commodities		\$7,367	\$6,587	\$8,700	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
		8%	-11%	32%	9%	9%	9%	9%	9%	9%

**County of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
Capital										
004007	57335 Equipment - Computers	\$1,228		\$1,500	\$1,500					
004007	57335 Equipment - Phone System Upgrade				\$7,500					
004007	57335 Equipment - Public Safety Encryption Software				\$10,000					
004007	57335 Equipment - Public Safety Records Mngmnt			\$30,000						
Total Capital		\$1,228	\$0	\$31,500	\$19,000	\$0	\$0	\$0	\$0	\$0
					-40%	-100%	-100%	-100%	-100%	-100%
Total Expenditures		\$382,909	\$410,515	\$521,781	\$538,131	\$516,927	\$513,758	\$513,758	\$513,758	\$513,758
		58%	7%	27%	3%	-1%	-2%	-2%	-2%	-2%
Revenue										
004001	41410 Copy Revenue	\$12	\$3							
004001	41411 Worker's Compensation Refund	\$5,604	\$5,459	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Total Revenue		\$5,616	\$5,462	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
		-16%	-3%	-36%	0%	0%	0%	0%	0%	0%
Grand Total (Net Budget)		\$377,294	\$405,053	\$518,281	\$534,631	\$513,427	\$510,258	\$510,258	\$510,258	\$510,258
		61%	7%	28%	3%	-1%	-2%	-2%	-2%	-2%

Variance % based on Administrator Budget Proposal compared to 2010 Budget

**County of Knox
2011 Budget**

Department: **Finance**

Finance Director Kathy Robinson

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
Personnel Services										
005003	53050	Finance Director/Treasurer	\$56,694	\$59,452	\$61,055	\$62,588	\$62,588	\$61,367	\$61,367	\$61,367
005003	53051	Deputy Treasurer - 40 hours	\$28,896	\$30,386	\$31,606	\$32,784	\$43,712	\$42,869	\$42,869	\$42,869
005003	53052	Bookkeeper - 40 hours	\$21,742	\$22,993	\$24,048	\$24,923	\$33,231	\$32,594	\$32,594	\$32,594
005003	53800	Overtime	\$44	\$533	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		Sub-Total Salaries and Wages	\$107,376	\$113,363	\$117,209	\$121,295	\$140,531	\$137,830	\$137,830	\$137,830
		Total Headcount - 3	14%	6%	3%	3%	20%	18%	18%	18%
005003	53900	FICA	\$7,600	\$8,041	\$8,967	\$9,279	\$10,751	\$10,544	\$10,544	\$10,544
005003	53910	Health Insurance	\$26,522	\$27,987	\$28,392	\$31,230	\$31,247	\$31,247	\$31,247	\$31,247
005003	53920	Workers' Compensation	\$501	\$448	\$503	\$569	\$547	\$547	\$547	\$547
005003	53940	Resignation/Termination Benefits	\$597	\$617	\$586	\$730	\$730	\$730	\$730	\$730
005003	53950	Flexible Benefits	\$216	\$216	\$216	\$258	\$258	\$258	\$258	\$258
005003	53960	ICMA Qualified & Deferred Comp.	\$7,560	\$7,978	\$8,205	\$8,491	\$9,837	\$9,648	\$9,648	\$9,648
		Sub-Total Benefits	\$42,996	\$45,287	\$46,869	\$50,556	\$53,370	\$52,974	\$52,974	\$52,974
			6%	5%	3%	8%	14%	13%	13%	13%
		Total Personnel Services	\$150,373	\$158,651	\$164,078	\$171,851	\$193,901	\$190,804	\$190,804	\$190,804
			12%	6%	3%	5%	18%	16%	16%	16%
Contractual Services										
005004	54105	Automobile Mileage	\$364	\$876	\$830	\$830	\$830	\$830	\$830	\$830
005004	54110	Meals	\$78	\$174	\$400	\$400	\$400	\$400	\$400	\$400
005004	54115	Lodging			\$600	\$600	\$600	\$600	\$600	\$600
005004	54315	Telephone	\$1,276	\$1,341	\$1,100	\$1,602	\$1,602	\$1,602	\$1,602	\$1,602
005004	54426	Municipal Blanket Bond	\$1,063	\$1,063	\$1,100	\$1,325	\$1,325	\$1,325	\$1,325	\$1,325
005004	54515	Dues & Registration	\$50	\$357	\$290	\$225	\$225	\$225	\$225	\$225
005004	54520	Postage & Shipping	\$1,528	\$1,775	\$1,500	\$1,344	\$1,344	\$1,344	\$1,344	\$1,344
005004	54545	Training & Seminars	\$773	\$678	\$1,500	\$4,145	\$4,000	\$4,000	\$4,000	\$4,000
005004	54575	Equipment Repairs & Maintenance	\$40							

**County of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
005004	54585 Computers Repairs & Maintenance	\$69	\$82	\$29,500	\$45,198	\$35,863	\$35,863	\$35,863	\$35,863
Total Contractual Services		\$5,240	\$6,346	\$36,820	\$55,669	\$46,189	\$46,189	\$46,189	\$46,189
		17%	21%	480%	51%	25%	25%	25%	25%
Commodities									
005005	55335 Office Supplies & Equipment	\$1,840	\$1,517	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
005005	55345 Copy Machine Supplies	\$295	\$622	\$500	\$500	\$500	\$500	\$500	\$500
005005	55385 Computer Supplies	\$17	\$1,125	\$1,400	\$1,400	\$1,100	\$1,100	\$1,100	\$1,100
Total Commodities		\$2,152	\$3,264	\$3,100	\$3,100	\$2,800	\$2,800	\$2,800	\$2,800
		-41%	52%	-5%	0%	-10%	-10%	-10%	-10%
Capital									
005007	57350 Computers	\$2,341							
Total Capital		\$2,341	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures		\$160,105	\$168,260	\$203,998	\$230,620	\$242,890	\$239,793	\$239,793	\$239,793
		12%	5%	21%	58%	19%	18%	18%	18%
Revenue									
005001	41510 Civil Process - Processing Fee	\$11,436	\$12,547	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
005001	41511 Interest Income	\$15,437	\$1,680	\$1,200	\$475	\$475	\$475	\$475	\$475
005001	41512 Miscellaneous & Processing Fees	\$3,918	\$2,158	\$100	\$500	\$500	\$500	\$500	\$500
Total Revenue		\$30,791	\$16,385	\$12,800	\$12,475	\$12,475	\$12,475	\$12,475	\$12,475
		-46%	-47%	-22%	-3%	-3%	-3%	-3%	-3%
Grand Total (Net Budget)		\$129,315	\$151,875	\$191,198	\$218,145	\$230,415	\$227,318	\$227,318	\$227,318
		52%	17%	26%	14%	21%	19%	19%	19%

**County of Knox
2011 Budget**

Department: Probate Court

Honorable Judge of Probate Carol Emery

Register of Probate Elaine Hallett

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
Personnel Services										
010003	53080	Judge of Probate	\$24,170	\$25,864	\$26,381	\$26,909	\$26,909	\$26,381	\$26,381	\$26,381
010003	53081	Register of Probate	\$35,747	\$37,904	\$39,208	\$40,538	\$40,538	\$39,754	\$39,754	\$39,754
010003	53082	Deputy Register of Probate - 35 hours	\$28,118	\$29,871	\$31,175	\$32,437	\$32,437	\$31,814	\$31,814	\$31,814
010003	53083	Probate Clerk - 30 hours	\$18,714	\$19,846	\$20,678	\$21,489	\$21,489	\$21,076	\$21,076	\$21,076
		Sub-Total Salaries and Wages	\$106,750	\$113,485	\$117,442	\$121,373	\$121,373	\$119,025	\$119,025	\$119,025
		Total Headcount - 4	5%	6%	3%	3%	3%	1%	1%	1%
010003	53900	FICA	\$8,061	\$8,480	\$9,040	\$9,285	\$9,285	\$9,105	\$9,105	\$9,105
010003	53910	Health Insurance	\$41,610	\$42,797	\$44,402	\$47,642	\$47,667	\$47,667	\$47,667	\$47,667
010003	53920	Workers' Compensation	\$497	\$468	\$508	\$570	\$473	\$473	\$473	\$473
010003	53940	Resignation/Termination Benefits				\$472	\$472	\$472	\$472	\$472
010003	53950	Flexible Benefits	\$220	\$198	\$216	\$85	\$85	\$85	\$85	\$85
010003	53960	ICMA Qualified & Deferred Comp.	\$7,612	\$8,014	\$8,272	\$8,496	\$8,496	\$8,332	\$8,332	\$8,332
		Sub-Total Benefits	\$58,000	\$59,957	\$62,438	\$66,550	\$66,478	\$66,135	\$66,135	\$66,135
			-1%	3%	4%	7%	6%	6%	6%	6%
		Total Personnel Services	\$164,750	\$173,442	\$179,880	\$187,923	\$187,851	\$185,160	\$185,160	\$185,160
			3%	5%	4%	4%	4%	3%	3%	3%
Contractual Services										
010004	54080	Transcripts	\$384	\$258	\$750	\$750	\$350	\$350	\$350	\$350
010004	54105	Automobile Mileage-Staff	\$228	\$245	\$300	\$300	\$250	\$250	\$250	\$250
010004	54110	Meals-Staff	\$20	\$68	\$150	\$150	\$100	\$100	\$100	\$100
010004	54115	Lodging-Staff			\$200	\$200	\$150	\$150	\$150	\$150
010004	54315	Telephone	\$1,307	\$1,137	\$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	\$2,428	\$2,545	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100

**County of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
010004	54515 Dues & Registration	\$375	\$420	\$400	\$400	\$400	\$400	\$400	\$400
010004	54520 Postage & Shipping	\$1,125	\$1,189	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
010004	54525 Printing	\$2,349	\$1,915	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
010004	54545 Training & Seminars-Staff	\$150	\$371	\$200	\$200	\$200	\$200	\$200	\$200
010004	54570 Equipment-Copier Rental	\$1,807	\$1,832	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
010004	54575 Equipment Repairs & Maintenance			\$250	\$250	\$0	\$0	\$0	\$0
010004	54585 Probate Docket System Maintenance		\$3,025	\$3,050	\$3,050	\$3,050	\$3,050	\$3,050	\$3,050
010004	54660 Binding and Rebinding			\$300	\$300	\$0	\$0	\$0	\$0
010004	54665 Microfilming	\$225	\$452	\$500	\$500	\$500	\$500	\$500	\$500
010004	54680 Attorneys-Appointed Guardians & Visitors	\$2,219	\$2,487	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
010004	54695 Typewriters Repairs & Maintenance	\$101	\$158	\$200	\$200	\$200	\$200	\$200	\$200
010004	54785 Fingerprinting	(\$196)	\$588						
010014	54105 Automobile Mileage-Judge	\$335		\$200	\$200	\$200	\$200	\$200	\$200
010014	54110 Meals-Judge	\$14	\$116	\$200	\$200	\$200	\$200	\$200	\$200
010014	54115 Lodging-Judge			\$750	\$750	\$750	\$750	\$750	\$750
010014	54120 Other, Tolls, Parking, etc.-Judge			\$203	\$203	\$203	\$203	\$203	\$203
010014	54545 Training & Seminars-Judge	\$250	\$350	\$445	\$445	\$445	\$445	\$445	\$445
010014	54690 Airline-Judge			\$450	\$450	\$450	\$450	\$450	\$450
Total Contractual Services		\$13,247	\$17,282	\$20,323	\$20,323	\$19,223	\$19,223	\$19,223	\$19,223
		-15%	30%	18%	0%	-5%	-5%	-5%	-5%

Commodities

010005	55335 Office Supplies & Equipment	\$540	\$632	\$2,250	\$1,000	\$600	\$600	\$600	\$600
010005	55345 Copier & Microfilming Supplies	\$135	\$300	\$300	\$200	\$100	\$100	\$100	\$100
010005	55385 Computer Supplies	\$188	\$73	\$400	\$300	\$150	\$150	\$150	\$150
010005	55505 Books, Subscriptions, Etc.	\$748	\$700	\$375	\$375	\$250	\$250	\$250	\$250
010005	55510 Statutes & Reference Books	\$1,651	\$1,512	\$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	\$100
Total Commodities		\$3,362	\$3,568	\$4,525	\$3,075	\$2,300	\$2,300	\$2,300	\$2,300
		44%	6%	27%	-32%	-49%	-49%	-49%	-49%

Capital

010007	57325 Office Furniture		\$250						
--------	------------------------	--	-------	--	--	--	--	--	--

**County of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
010007	57350 Computer - Register		\$1,003	\$1,000					
	Total Capital	\$0	\$1,253	\$1,000	\$0	\$0	\$0	\$0	\$0
					-100%	-100%	-100%	-100%	-100%
	Total Expenditures	\$181,359	\$195,544	\$205,728	\$211,321	\$209,374	\$206,683	\$206,683	\$206,683
		2%	8%	5%	3%	2%	0%	0%	0%
Revenue									
010001	41810 Probate Fees	\$81,834	\$84,786	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
010001	41811 Advertisements	\$3,702	\$3,616	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
	Total Revenue	\$85,536	\$88,402	\$78,500	\$78,500	\$78,500	\$78,500	\$78,500	\$78,500
		-9%	3%	-11%	0%	0%	0%	0%	0%
	Grand Total (Net Budget)	\$95,823	\$107,142	\$127,228	\$132,821	\$130,874	\$128,183	\$128,183	\$128,183
		14%	12%	19%	4%	3%	1%	1%	1%

**County of Knox
2011 Budget**

Department: **Deeds**

Registrar of Deeds Lisa Simmons

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
Personnel Services										
009003	53090	Registrar of Deeds	\$33,271	\$35,317	\$36,741	\$38,113	\$38,113	\$37,378	\$37,378	\$37,378
009003	53091	Deputy Registrar of Deeds - 35 hours	\$25,743	\$27,224	\$28,282	\$29,485	\$29,485	\$28,920	\$28,920	\$28,920
009003	53092	Deeds Clerks (1) - 35 hrs (1) - 20 hrs	\$48,542	\$50,584	\$53,610	\$55,843	\$43,418	\$42,585	\$42,585	\$42,585
		Sub-Total Salaries and Wages	\$107,555	\$113,125	\$118,633	\$123,441	\$111,016	\$108,883	\$108,883	\$108,883
		Total Headcount - 4	5%	5%	5%	4%	-6%	-8%	-8%	-8%
009003	53900	FICA	\$8,235	\$8,601	\$9,075	\$9,443	\$8,493	\$8,330	\$8,330	\$8,330
009003	53910	Health Insurance	\$35,240	\$36,075	\$37,582	\$40,140	\$40,161	\$40,161	\$40,161	\$40,161
009003	53920	Workers' Compensation	\$501	\$470	\$510	\$580	\$433	\$433	\$433	\$433
009003	53950	Flexible Benefits	\$216	\$198	\$216	\$258	\$258	\$258	\$258	\$258
009003	53960	ICMA Qualified & Deferred Comp.	\$7,669	\$7,989	\$8,304	\$8,641	\$7,771	\$7,622	\$7,622	\$7,622
009003	53970	Life Insurance/Retirees	\$84	\$81	\$84	\$70	\$70	\$70	\$70	\$70
		Sub-Total Benefits	\$51,944	\$53,414	\$55,771	\$59,132	\$57,186	\$56,873	\$56,873	\$56,873
			3%	3%	4%	6%	3%	2%	2%	2%
		Total Personnel Services	\$159,499	\$166,539	\$174,404	\$182,573	\$168,202	\$165,756	\$165,756	\$165,756
			4%	4%	5%	5%	-4%	-5%	-5%	-5%
Contractual Services										
009004	54105	Automobile Mileage	\$353	\$231	\$300	\$300	\$300	\$300	\$300	\$300
009004	54110	Meals	\$52	\$73	\$150	\$150	\$150	\$150	\$150	\$150
009004	54115	Lodging			\$200	\$125	\$125	\$125	\$125	\$125
009004	54120	Other, Tolls, Fees, Etc.								
009004	54315	Telephone	\$1,690	\$1,524	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
009004	54326	Internet Service & Web Hosting					\$5,000	\$5,000	\$5,000	\$5,000
009004	54515	Dues & Registration	\$100	\$145	\$195	\$195	\$195	\$195	\$195	\$195
009004	54520	Postage & Shipping	\$1,563	\$1,330	\$1,300	\$1,300	\$1,100	\$1,100	\$1,100	\$1,100
009004	54525	Printing	\$358	\$166						
009004	54550	Medical Exams					\$100	\$100	\$100	\$100
009004	54570	Equipment-Copier Rental	\$3,582	\$3,586	\$3,750	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650
009004	54575	Equipment Repairs & Maintenance	\$1,854	\$1,905	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

**County of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
009004	54585	Computer Repairs & Maintenance								
009004	54660	Binding and Rebinding	\$3,500	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
009004	54665	Microfilming/Recording	\$56,393	\$61,360	\$62,000	\$57,000	\$52,560	\$52,560	\$52,560	\$52,560
009004	54670	ACS Internet Service	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
009004	54675	P O Box Rental	\$188	\$190	\$200	\$200	\$200	\$200	\$200	\$200
Total Contractual Services		\$78,633	\$84,510	\$85,595	\$80,420	\$75,880	\$75,880	\$75,880	\$75,880	\$75,880
		-6%	7%	1%	-6%	-11%	-11%	-11%	-11%	-11%

Commodities

009005	55335	Office Supplies & Equipment	\$843	\$1,409	\$1,300	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
009005	55345	Copy Machine Supplies	\$805	\$757	\$800	\$800	\$800	\$800	\$800	\$800
009005	55385	Computer Supplies	\$1,721	\$1,700	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
009005	55505	Books, Subscriptions, Etc.	\$155	\$207	\$250	\$150	\$150	\$150	\$150	\$150
009005	55510	Statutes & Reference Books	\$1,517	\$576						
Total Commodities		\$5,041	\$4,649	\$3,750	\$3,550	\$3,550	\$3,550	\$3,550	\$3,550	\$3,550
		-6%	-8%	-19%	-5%	-5%	-5%	-5%	-5%	-5%
Total Expenditures		\$243,172	\$255,698	\$263,749	\$266,543	\$247,632	\$245,186	\$245,186	\$245,186	\$245,186
		0%	5%	3%	1%	-6%	-7%	-7%	-7%	-7%

Revenue

009001	41910	Deeds Transfer Tax	\$93,732	\$66,123	\$60,000	\$70,000	\$65,000	\$65,000	\$65,000	\$65,000
009001	41911	Deeds Fees	\$260,084	\$281,990	\$285,000	\$255,000	\$235,000	\$235,000	\$235,000	\$235,000
009001	41912	Copy Revenue	\$36,057	\$28,871	\$30,000	\$30,000	\$25,000	\$25,000	\$25,000	\$25,000
009001	41913	Internet Access User Fees	\$36,692	\$34,418	\$35,000	\$35,000	\$30,000	\$30,000	\$30,000	\$30,000
009001	41915	Interest	\$198							
Total Revenue		\$426,763	\$411,402	\$410,000	\$390,000	\$355,000	\$355,000	\$355,000	\$355,000	\$355,000
		-16%	-4%	0%	-5%	-13%	-13%	-13%	-13%	-13%

Grand Total (Net Budget)		(\$183,591)	(\$155,704)	(\$146,251)	(\$123,457)	(\$107,368)	(\$109,814)	(\$109,814)	(\$109,814)
		-31%	-15%	-6%	-16%	-27%	-25%	-25%	-25%

**County of Knox
2011 Budget**

Department: **SHERIFF OFFICE - Patrol Division**

Sheriff Donna Dennison

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
Personnel Services										
011003	53310	Sheriff	\$54,288	\$57,188	\$59,060	\$64,969	\$60,969	\$59,788	\$59,788	\$59,788
011003	53311	Chief Deputy	\$49,056	\$51,728	\$53,597	\$59,597	\$55,397	\$54,325	\$54,325	\$54,325
011003	53312	Patrol Administrator	\$19,257	\$35,803	\$43,943	\$50,134	\$45,134	\$44,255	\$44,255	\$44,255
011003	53313	Patrol Supervisors (2)	\$77,629	\$80,360	\$80,624	\$86,602	\$86,602	\$84,920	\$84,920	\$84,920
011003	53314	Administrative Assistant	\$27,833	\$29,484	\$30,668	\$32,000	\$32,000	\$31,387	\$31,387	\$31,387
011003	53315	Domestic Violence Coordinator	\$32,697	\$35,530	\$37,587	\$38,641	\$38,641	\$37,888	\$37,888	\$37,888
011003	53316	Patrol Deputies (8)	\$192,634	\$199,568	\$284,312	\$294,934	\$294,934	\$289,187	\$289,187	\$289,187
011003	53317	Vinalhaven Deputy	\$34,979	\$37,260	\$38,654	\$39,652	\$39,652	\$38,976	\$38,976	\$38,976
011003	53318	North Haven Deputy	\$38,269	\$34,895	\$37,785	\$38,386	\$38,386	\$38,259	\$38,259	\$38,259
011003	53319	Detective	\$116,288	\$76,152	\$42,656	\$44,219	\$44,219	\$43,356	\$43,356	\$43,356
011003	53319	New - Detective - MDEA Replacement				\$37,814	\$37,814	\$37,814	\$37,814	\$37,814
011003	53333	Detective Supervisor		\$48,815	\$50,999	\$52,732	\$52,732	\$51,706	\$51,706	\$51,706
011003	53320	School Resource Officer	\$672							
011003	53321	Civil Process Officers	\$85,489	\$103,927	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
011003	53322	Systems Coordinator								
011003	53323	Part-time Janitor - 5 hours								
011003	53324	Special Detail								
011003	53326	Vinalhaven Special Detail								
011003	53327	Underage Drinking Special Detail								
011003	53332	Drug Enforcement Detective	\$45,434	\$50,062	\$49,670	\$49,670	\$49,670	\$49,670	\$49,670	\$49,670
011003	53800	Overtime	\$80,350	\$108,516	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
011003	53805	Overtime-Holidays (union only)	\$15,267	\$17,693	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
011003	53820	Part-time Patrol Deputies	\$16,770	\$6,690	\$13,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
011003	53850	Hourly Differential	\$3,046	\$3,861	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
011003	53860	Stipends	\$7,900	\$2,900	\$4,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
		Sub-Total Salaries and Wages	\$897,859	\$980,433	\$1,012,055	\$1,086,350	\$1,073,150	\$1,058,531	\$1,058,531	\$1,058,531
		Total Headcount - 21	-5%	9%	3%	7%	6%	5%	5%	5%
011003	53900	FICA	\$65,622	\$71,793	\$76,772	\$83,106	\$82,096	\$80,978	\$80,978	\$80,978

**County of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
011003	53910	Health Insurance	\$146,736	\$160,636	\$182,535	\$221,400	\$221,520	\$221,520	\$221,520	\$221,520
011003	53920	Workers' Compensation	\$19,321	\$16,827	\$33,713	\$35,939	\$35,939	\$35,939	\$35,939	\$35,939
011003	53930	Unemployment Reimbursement	\$1,180	\$110	\$2,000	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
011003	53940	Resignation/Termination Benefits	\$13,164	\$2,935	\$5,000	\$6,185	\$6,185	\$6,185	\$6,185	\$6,185
011003	53950	Flexible Benefits	\$576	\$590	\$762	\$85	\$85	\$85	\$85	\$85
011003	53960	ICMA Qualified & Deferred Comp.	\$37,733	\$46,172	\$44,620	\$50,516	\$50,516	\$49,871	\$49,871	\$49,871
Sub-Total Benefits			\$284,332	\$299,062	\$345,402	\$400,730	\$399,840	\$398,077	\$398,077	\$398,077
			-7%	5%	15%	16%	16%	15%	15%	15%
Total Personnel Services			\$1,182,191	\$1,279,494	\$1,357,457	\$1,487,080	\$1,472,990	\$1,456,608	\$1,456,608	\$1,456,608
			-5%	8%	6%	10%	9%	7%	7%	7%

Contractual Services

011004	54015	Consultant					\$7,750	\$7,750	\$7,750	\$7,750
011004	54051	Computer Consultant								
011004	54105	Automobile Mileage	\$84	\$64		\$500	\$400	\$400	\$400	\$400
011004	54110	Meals	\$468	\$1,090	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
011004	54115	Lodging	\$1,967	\$917	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
011004	54120	Tolls, Ferry, etc.	\$910	\$297	\$150	\$150	\$150	\$150	\$150	\$150
011004	54315	Telephone	\$14,185	\$22,663	\$24,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
011004	54320	Equipment [Pagers]	\$179	\$336	\$350					
011004	54515	Dues & Registration	\$955	\$1,025	\$960	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
011004	54520	Postage & Shipping	\$606	\$596	\$700	\$700	\$700	\$700	\$700	\$700
011004	54521	Postage Meter	\$628	\$628	\$700	\$700	\$700	\$700	\$700	\$700
011004	54525	Printing	\$717	\$776	\$650	\$800	\$800	\$800	\$800	\$800
011004	54545	Training & Seminars	\$5,201	\$4,992	\$10,000	\$15,000	\$7,250	\$7,250	\$7,250	\$7,250
011004	54550	Medical Exams	\$1,511	\$1,265	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
011004	54555	Electricity	\$6,259							
011004	54560	Sewage	\$1,176							
011004	54565	Water	\$497							
011004	54570	Copy Machine Lease	\$3,059	\$3,206	\$3,357	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
011004	54572	Copy Machine Repairs & Maintenance			\$300	\$300	\$300	\$300	\$300	\$300
011004	54580	Radios Repairs & Maintenance	\$1,636	\$1,290	\$1,800	\$1,800	\$1,500	\$1,500	\$1,500	\$1,500

**County of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
011004	54585	Computer Repairs & Maintenance	\$29,295	\$30,358	\$29,870	\$6,000	\$1,500	\$1,500	\$1,500	\$1,500
011004	54590	Grounds Maintenance	\$377							
011004	54595	Buildings Repairs & Maintenance	\$51							
011004	54620	Rubbish Removal	\$60		\$100	\$100	\$100	\$100	\$100	\$100
011004	54645	Tutoring & Consulting	\$6,000	\$5,400						
011004	54650	Gas, Oil, Grease	\$55,169	\$42,054	\$45,000	\$40,000	\$42,500	\$42,500	\$42,500	\$42,500
011004	54655	Automobile Repairs	\$15,027	\$17,056	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
011004	54690	Airline	\$857	\$240						
011004	54700	Emergency Island Transports		\$80	\$500	\$800	\$800	\$800	\$800	\$800
011004	54710	Uniform Cleaning Service	\$105		\$300	\$300	\$0	\$0	\$0	\$0
011004	54725	Radar Repairs & Maintenance	\$1,260	\$1,454	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
011004	54730	Criminal Investigating Equipment	\$2,411	\$1,465	\$2,622	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
011004	54735	Computer Lines (lease 5)	\$2,180	\$3,147	\$4,500	\$2,160	\$2,160	\$2,160	\$2,160	\$2,160
011004	54740	K-9 Contractual Expenses	\$1,798	\$1,348	\$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							
Total Contractual Services			\$158,825	\$141,745	\$153,859	\$121,310	\$118,610	\$118,610	\$118,610	\$118,610
			4%	-11%	9%	-21%	-23%	-23%	-23%	-23%

Commodities

011005	55104	Food, Groceries, etc.	\$183		\$300	\$300	\$300	\$300	\$300	\$300
011005	55205	Heating Fuel	\$6,358							
011005	55305	Safety Supplies and Equipment	\$7,311	\$1,251	\$2,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
011005	55310	Automotive Supplies	\$23,515	\$22,462	\$22,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
011005	55315	Cleaning Supplies	\$675							
011005	55325	Maintenance Supplies	\$127							
011005	55335	Office Supplies & Equipment	\$3,004	\$3,701	\$4,200	\$5,200	\$4,500	\$4,500	\$4,500	\$4,500
011005	55340	Photographic Supplies	\$157	\$250	\$500	\$500	\$500	\$500	\$500	\$500
011005	55345	Copier Supplies	\$460	\$359	\$500	\$500	\$500	\$500	\$500	\$500
011005	55365	Public Relations Supplies	\$493	\$598	\$500	\$750	\$600	\$600	\$600	\$600
011005	55366	Public Education Supplies	\$329	\$438	\$500	\$750	\$600	\$600	\$600	\$600
011005	55375	Training Supplies	\$6,932	\$6,656	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
011005	55385	Computer Supplies	\$2,108	\$1,241	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500

**County of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
011005	55390	Criminal Investigating Supplies	\$1,382	\$2,233	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
011005	55395	K-9 Food & Misc. Supplies	\$1,054	\$665	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
011005	55405	Uniforms	\$17,951	\$10,441	\$9,572	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
011005	55510	Statutes & Reference Books	\$1,634	\$1,136	\$1,200	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
011005	55610	Tools and Implements	\$96							
011005	55615	Equipment			\$6,630	\$1,800				
Total Commodities			\$73,769	\$51,431	\$60,902	\$51,800	\$49,000	\$49,000	\$49,000	\$49,000
			10%	-30%	18%	-15%	-20%	-20%	-20%	-20%

Capital

011007	57310	Cruiser radios		\$2,404	\$1,800					
011007	57325	Furniture		\$700						
011007	57335	Equipment - Polygraph machine				\$6,000				
011007	57346	New Vehicles	\$60,835	\$29,899	\$26,000	\$96,000	\$61,000	\$61,000	\$61,000	\$61,000
011007	57347	Safety Equipment		\$2,125						
011007	57350	Computers	\$6,460							
Total Capital			\$67,295	\$35,128	\$27,800	\$102,000	\$61,000	\$61,000	\$61,000	\$61,000
			-19%	-48%	-21%	267%	119%	119%	119%	119%

Total Expenditures			\$1,482,081	\$1,507,799	\$1,600,019	\$1,762,190	\$1,701,600	\$1,685,218	\$1,685,218	\$1,685,218
			-4%	2%	6%	10%	6%	5%	5%	5%

Revenue

011001	42821	Gas Tax Rebate	\$5,531	\$5,386	\$6,500	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700
011001	43110	Sheriff/Police Reports	\$1,241	\$1,335	\$1,500	\$700	\$700	\$700	\$700	\$700
011001	43111	Civil Process	\$84,749	\$104,830	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
011001	43112	Drug Enforcement Reimbursement	\$64,517	\$69,048	\$63,823	\$68,655	\$68,655	\$68,655	\$68,655	\$68,655
011001	43113	Vinalhaven Reimbursement	\$28,640	\$29,584	\$26,886	\$27,920	\$27,920	\$27,520	\$27,520	\$27,520
011001	43114	North Haven Reimbursement	\$26,963	\$22,994	\$23,721	\$24,398	\$24,398	\$24,327	\$24,327	\$24,327
011001	43115	COPS Reimbursement-Federal Grant								
011001	43116	Witness Fee	\$200	\$450						
011001	43119	Sex Offender Registry	\$150	\$175						

**County of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
011001	43120	Washington Reimbursement								
011001	43130	Underage Drinking Grant								
Total Revenue		\$211,991 10%	\$233,803 10%	\$207,430 -11%	\$212,373 2%	\$212,373 2%	\$211,903 2%	\$211,903 2%	\$211,903 2%	
Grand Total (Net Budget)		\$1,270,089 -7%	\$1,273,995 0%	\$1,392,588 9%	\$1,549,816 11%	\$1,489,227 7%	\$1,473,315 6%	\$1,473,315 6%	\$1,473,315 6%	

**County of Knox
2011 Budget**

Department: **Debt Service**

Line Number	Description	2008	2009	2010	2011			
		Actual	Actual	Budget	Budget Committee Proposal	Commission Proposal	Approved Budget	
Principal								
00700	54021 Jail Construction Bond Principal	\$412,627	\$440,480					
Interest								
007004	54020 Jail Bond	\$57,585	\$29,732					
007004	54010 TAN Interest	\$52,031	\$12,743	\$30,000	\$25,000	\$25,000	\$25,000	
	Sub-Total Interest	\$109,615	\$42,476	\$30,000	\$25,000	\$25,000	\$25,000	
	Total Expenditures	\$522,242	\$482,956	\$30,000	\$25,000	\$25,000	\$25,000	

**County of Knox
2011 Budget**

Line Number	Description	2008	2009	2010	2011				
		Actual	Actual	Budget	Request	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget

Grants

014414	54745	Knox-Lincoln Cooperative Extension Service	\$52,983 3%	\$54,570 3%	\$54,570 0%	\$55,662	\$54,570	\$54,570	\$54,570	\$54,570
014424	54745	Knox-Lincoln Soil & Water Conservation District	\$18,855 3%	\$19,421 3%	\$19,421 0%	\$20,004	\$19,421	\$19,421	\$19,421	\$19,421
014434	54745	Eastern Maine Development	\$20,000 0%	\$20,000 0%		\$10,000	\$2,000	\$2,000	\$2,000	\$2,000
014444	54745	Time & Tide RC&D	\$3,670 5%	\$3,670 0%	\$3,670 0%	\$3,625	\$3,625	\$3,625	\$3,625	\$3,625
014454	54745	Mid-Coast Regional Planning Commission	\$2,500 0%	\$2,500 0%	\$2,500 0%	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
014464	54745	KWRED			\$45,000	\$70,000	\$45,000	\$45,000	\$45,000	\$45,000

Insurance

020004	54421	Risk Management Pool	\$231,587 4%	\$149,980 -35%	\$164,978 10%		\$100,578	\$100,578	\$100,578	\$100,578
--------	-------	----------------------	-----------------	-------------------	------------------	--	-----------	-----------	-----------	-----------

**County of Knox
2011 Budget**

Department: **Airport**

Airport Manager Jeff Northgraves

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
Personnel Services										
416003	53610	Airport Manager	\$46,272	\$48,417	\$49,990	\$51,510	\$51,510	\$50,510	\$50,510	\$50,510
416003	53611	Maintenance Supervisor	\$40,063	\$42,259	\$43,924	\$45,536	\$45,536	\$44,658	\$44,658	\$44,658
416003	53612	Maintenance Employee	\$25,394	\$26,710	\$27,825	\$28,907	\$28,907	\$28,350	\$28,350	\$28,350
416003	53612	New - Maintenance Part Time				\$26,520	\$16,881	\$16,550	\$16,550	\$16,550
416003	53613	Administrative Assistant - 28 hours	\$14,056	\$14,872	\$15,461	\$22,448	\$22,448	\$22,015	\$22,015	\$22,015
416003	53614	Part time Janitor TSA Trailer - 3 hours								
416003	53710	Security Coordinator	\$42,126	\$44,106	\$45,379	\$39,392	\$39,392	\$38,626	\$38,626	\$38,626
416003	53711	Security Officers - Part Time	\$23,727	\$24,847	\$26,864	\$27,401	\$27,401	\$27,401	\$27,401	\$27,401
416003	53800	Overtime	\$6,131	\$3,109	\$5,453	\$11,669	\$11,669	\$11,669	\$11,669	\$11,669
		Sub-Total Salaries and Wages	\$197,768	\$204,320	\$214,896	\$253,383	\$243,744	\$239,779	\$239,779	\$239,779
		Total Headcount - 6	5%	3%	5%	18%	13%	12%	12%	12%
416003	53900	FICA	\$15,082	\$15,589	\$16,440	\$19,384	\$18,646	\$18,343	\$18,343	\$18,343
416003	53910	Health Insurance	\$22,499	\$25,877	\$23,943	\$39,264	\$50,951	\$50,951	\$50,951	\$50,951
416003	53920	Workers' Compensation	\$7,249	\$5,900	\$11,229	\$12,812	\$11,237	\$11,237	\$11,237	\$11,237
416003	53940	Resignation/Termination Benefits	\$880	\$924	\$977	\$1,014	\$1,014	\$1,014	\$1,014	\$1,014
416003	53950	Flexible Benefits	\$288	\$288	\$288	\$85	\$85	\$85	\$85	\$85
416003	53960	ICMA Qualified & Deferred Comp.	\$12,382	\$12,783	\$13,162	\$13,514	\$13,514	\$13,708	\$13,708	\$13,708
		Sub-Total Benefits	\$58,380	\$61,360	\$66,039	\$86,072	\$95,447	\$95,338	\$95,338	\$95,338
					8%	30%	45%	44%	44%	44%
		Total Personnel Services	\$256,148	\$265,680	\$280,935	\$339,455	\$339,191	\$335,117	\$335,117	\$335,117
			7%	4%	6%	21%	21%	19%	19%	19%
Contractual Services										
416004	54052	Audit (Airport Projects)	\$681	\$513	\$550	\$550	\$550	\$550	\$550	\$550
416004	54105	Automobile Mileage		\$100						
416004	54110	Meals	\$26		\$200	\$150	\$150	\$150	\$150	\$150
416004	54115	Lodging	\$945		\$1,000	\$650	\$650	\$650	\$650	\$650
416004	54120	Other, Tolls, Parking, etc.	\$155	\$2	\$50	\$50	\$50	\$50	\$50	\$50
416004	54200	Pavement/Vegetation Management Program	\$2,500	\$204	\$3,000	\$4,000	\$4,500	\$4,500	\$4,500	\$4,500
416004	54315	Telephone	\$4,188	\$3,914	\$3,618	\$4,000	\$4,500	\$4,500	\$4,500	\$4,500

**County of Knox
2011 Budget**

Airport Manager Jeff Northgraves

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
416004	54320	Pagers	\$132	\$132	\$132	\$132	\$132	\$132	\$132	\$132
416004	54354	Runway Maintenance	\$2,957	\$5,757	\$4,000	\$1,000	\$8,000	\$8,000	\$8,000	\$8,000
416004	54425	Airport Liability	\$4,500	\$4,000	\$4,000	\$4,120	\$4,120	\$4,120	\$4,120	\$4,120
416004	54510	Advertising	\$330	\$236	\$500	\$500	\$500	\$500	\$500	\$500
416004	54515	Dues & Registration	\$133	\$298	\$675	\$300	\$300	\$300	\$300	\$300
416004	54520	Postage & Shipping	\$634	\$246	\$300	\$200	\$200	\$200	\$200	\$200
416004	54525	Printing	\$495	\$518	\$350	\$180	\$180	\$180	\$180	\$180
416004	54326	Internet Service & Web Hosting				\$1,800	\$2,400	\$2,400	\$2,400	\$2,400
416004	54545	Training & Seminars	\$2,052	\$460	\$2,000	\$800	\$800	\$800	\$800	\$800
416004	54550	Medical Exams		\$241		\$385	\$182	\$182	\$182	\$182
416004	54555	Electricity	\$25,428	\$20,733	\$22,500	\$18,000	\$21,000	\$21,000	\$21,000	\$21,000
416004	54565	Water	\$2,413	\$3,053	\$3,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
416004	54570	Equipment-Copier Rental	\$1,298	\$1,526	\$1,800	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
416004	54575	Equipment Repairs & Maintenance	\$565	\$118	\$500	\$500	\$500	\$500	\$500	\$500
416004	54580	Radios Repairs & Maintenance			\$25	\$25	\$25	\$25	\$25	\$25
416004	54585	Computers Repairs & Maintenance		\$580	\$50	\$50	\$50	\$50	\$50	\$50
416004	54590	Grounds Maint & Environ Waste Cleanup	\$4,216	\$5,660	\$6,000	\$6,000	\$3,000	\$3,000	\$3,000	\$3,000
416004	54591	Cleaning Contract					\$17,700	\$17,700	\$17,700	\$17,700
416004	54595	Building Repairs & Maintenance	\$1,175	\$1,225	\$2,915	\$26,750	\$4,050	\$4,050	\$4,050	\$4,050
416004	54610	Heating Repairs & Maintenance	\$486	\$773	\$500	\$200	\$200	\$200	\$200	\$200
416004	54615	Plumbing Repairs & Maintenance	\$100	\$892	\$100	\$100	\$100	\$100	\$100	\$100
416004	54650	Gas, Oil, Grease	\$13,171	\$6,103	\$9,750	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
416004	54655	Auto Repairs & Maintenance	\$537	(\$205)	\$1,000	\$500	\$500	\$500	\$500	\$500
416004	54750	Hangar Owners Electricity	\$5,189	\$5,468	\$5,000	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600
416004	54755	TSA Trailer leases (2)	\$10,747	\$10,174	\$5,000					
416004	54760	Flight Explorer Subscription	\$2,100	\$1,984	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
416004	54765	Hangar Owners Liability	\$2,800	\$2,660	\$2,660	\$2,740	\$2,740	\$2,740	\$2,740	\$2,740
416004	54770	Property Taxes-10 Benner Lane	\$1,142	\$1,165	\$1,168	\$1,203	\$1,203	\$1,203	\$1,203	\$1,203
Total Contractual Services			\$91,093	\$78,530	\$84,443	\$96,485	\$99,882	\$99,882	\$99,882	\$99,882
			10%	-14%	8%	14%	18%	18%	18%	18%

Commodities

416005	55104	Food, Groceries	\$32	\$23	\$50	\$50	\$50	\$50	\$50	\$50
416005	55205	Heating Fuel and Propane	\$7,939	\$13,912	\$8,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

**County of Knox
2011 Budget**

Airport Manager Jeff Northgraves

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
416005	55306	Vegetation Management Supplies	\$29		\$50	\$50	\$50	\$50	\$50	\$50
416005	55310	Automobile & Equipment Supplies	\$1,475	\$728	\$850	\$500	\$500	\$500	\$500	\$500
416005	55315	Cleaning Supplies	\$1,685	\$1,195	\$1,432	\$1,450	\$1,450	\$1,450	\$1,450	\$1,450
416005	55325	Maintenance Supplies	\$1,289	\$568	\$1,000	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
416005	55335	Office Supplies & Equipment	\$1,986	\$1,340	\$1,200	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
416005	55376	Fire Fighting Supplies (foam, etc.)	\$1,836		\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
416005	55385	Computer Supplies		(\$28)	\$50	\$50	\$50	\$50	\$50	\$50
416005	55405	Uniforms	\$1,353	\$329	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
416005	55505	Books, Subscriptions, Etc.	\$16		\$50	\$50	\$50	\$50	\$50	\$50
416005	55610	Small Tools & Implements	\$410		\$100	\$100	\$100	\$100	\$100	\$100
Total Commodities			\$18,048	\$18,067	\$16,782	\$12,100	\$12,100	\$12,100	\$12,100	\$12,100
			20%	0%	-7%	-28%	-28%	-28%	-28%	-28%

Capital

416007	57395	Landscaping				\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Capital						\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Expenditures			\$365,289	\$362,276	\$382,160	\$458,040	\$461,173	\$457,099	\$457,099	\$457,099
			8%	-1%	5%	20%	21%	20%	20%	20%

Revenue

416001	46110	Aircraft Excise Tax	\$37,262	\$38,775	\$38,000	\$38,500	\$38,500	\$38,500	\$38,500	\$38,500
416001	46113	Runway Access	\$3,078	\$3,125	\$3,219	\$3,316	\$3,316	\$3,316	\$3,316	\$3,316
416001	46114	PIA House Rental -10 Benner Lane	\$2,124	\$2,128	\$2,192	\$2,229	\$2,229	\$2,229	\$2,229	\$2,229
416001	46115	Rockland Airport Partners %	\$58,931	\$38,261	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
416001	46116	RAP Land Lease	\$23,775	\$24,178	\$15,000	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360
416001	46117	Downeast Airlines								
416001	46118	Hangar Owners Fuel Sales		\$66	\$320	\$0	\$0	\$0	\$0	\$0
416001	46119	Hangar Owners Land Leases	\$18,433	\$18,924	\$19,492	\$19,824	\$19,824	\$19,824	\$19,824	\$19,824
416001	46120	Hangar Liability Reimbursements	\$2,800	\$2,800	\$2,660	\$2,740	\$2,740	\$2,740	\$2,740	\$2,740
416001	46121	Hangar Electricity Reimbursements	\$5,338	\$5,248	\$5,000	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600
416001	46122	Aeronautical Radio	\$3,273	\$3,366	\$3,371	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
416001	46123	Budget Car Rental (dba Chambers)	\$23,797	\$23,108	\$23,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**County of Knox
2011 Budget**

Airport Manager Jeff Northgraves

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
416001	46124	Owls Head Transportation Museum	\$3,176	\$3,297	\$3,396	\$3,467	\$3,467	\$3,467	\$3,467	\$3,467
416001	46125	Ronald Lussier Access Fee	\$847	\$859	\$878	\$884	\$884	\$884	\$884	\$884
416001	46126	Enterprise Rental		\$282	\$2,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
416001	46127	Penobscot Island Air Land Rent	\$1,556	\$1,582	\$1,630	\$1,679	\$1,679	\$1,679	\$1,679	\$1,679
416001	46128	Aircraft Parking	\$3,051	\$4,028	\$3,090	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
416001	46129	Vehicle Parking	\$17,384	\$16,505	\$17,510	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
416001	46130	TSA Trailer Lease	\$23,994	\$11,437						
416001	46132	Airport Miscellaneous	\$1,217	\$7,200	\$600	\$800	\$800	\$800	\$800	\$800
416001	46133	Late Fees	\$915	\$370	\$600	\$600	\$600	\$600	\$600	\$600
416001	46135	Federal Reimbursement	\$90,266	\$88,739	\$90,475	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
416001	46136	Steve Turner Instruction		\$37						
416001	46137	Cemetery	\$604	\$615	\$633	\$645	\$645	\$645	\$645	\$645
416001	46138	Colgan / Cape Air Electricity Reimbursement	\$6,045	\$5,271	\$5,835	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
416001	46139	Gas Tax Rebate	\$203	\$251	\$200	\$220	\$220	\$220	\$220	\$220
416001	46140	Penobscot Island Air %	\$9,231	\$7,842	\$8,000	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
416001	46141	Waters Food Shack	\$213	\$220	\$252					
416001	46142	Colgan Air / Cape Air	\$15,102	\$17,396	\$17,919	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
416001	46143	Colgan / Cape Air Enplanement Fees	\$39,406	\$35,650	\$35,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
416001		New Lease Space				\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
Total Revenue			\$392,022	\$361,560	\$340,272	\$381,764	\$381,764	\$381,764	\$381,764	\$381,764
			-9%	-8%	-6%	12%	12%	12%	12%	12%
Grand Total (Net Budget)			(\$26,733)	\$717	\$41,888	\$76,276	\$79,409	\$75,335	\$75,335	\$75,335
			-72%	-103%	5746%	82%	90%	80%	80%	80%

**County of Knox
2011 Budget**

DEPARTMENT: Communications

Communications Director Linwood Lothrop

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
Personnel Services										
518003	53810	Communications Director	\$48,525	\$50,968	\$52,604	\$54,372	\$54,372	\$53,316	\$53,316	\$53,316
518003	53811	Dispatch Supervisors (2)	\$73,967	\$70,264	\$78,110	\$81,172	\$81,172	\$79,594	\$79,594	\$79,594
518003	53800	Overtime	\$64,368	\$106,571	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000
518003	53805	Holiday Overtime	\$17,227	\$18,090	\$15,750	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
518003	53812	Dispatchers (9)	\$258,895	\$251,913	\$321,237	\$332,786	\$332,786	\$326,321	\$326,321	\$326,321
518003	53850	Hourly Differential	\$4,776	\$4,694	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100
518003	53860	Stipends	\$8,000	\$5,000	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200
518003	53820	Part-Time	\$16,831	\$16,182	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
		Sub-Total Salaries and Wages	\$492,589	\$523,682	\$565,001	\$579,630	\$579,630	\$570,531	\$570,531	\$570,531
		Total Headcount - 12	3%	6%	8%	3%	3%	1%	1%	1%
518003	53900	FICA	\$37,149	\$39,770	\$42,129	\$44,342	\$44,342	\$43,646	\$43,646	\$43,646
518003	53910	Health Insurance	\$89,161	\$92,494	\$118,327	\$128,266	\$128,336	\$128,336	\$128,336	\$128,336
518003	53920	Workers' Compensation	\$2,261	\$1,937	\$2,323	\$2,627	\$2,180	\$2,180	\$2,180	\$2,180
518003	53930	Unemployment Reimbursement		\$56	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
518003	53940	Resignation/Termination Benefits		\$5,561	\$2,100	\$3,314	\$2,100	\$2,100	\$2,100	\$2,100
518003	53950	Flexible Benefits	\$488	\$392	\$474	\$84	\$85	\$85	\$85	\$85
518003	53960	ICMA Qualified & Deferred Comp.	\$6,887	\$10,256	\$10,978	\$9,175	\$9,175	\$9,024	\$9,024	\$9,024
		Sub-Total Benefits	\$135,945	\$150,467	\$178,331	\$189,308	\$187,718	\$186,871	\$186,871	\$186,871
			3%	11%	19%	6%	5%	5%	5%	5%
		Total - Personnel Services	\$628,534	\$674,149	\$743,332	\$768,938	\$767,348	\$757,402	\$757,402	\$757,402
			3%	7%	10%	3%	3%	2%	2%	2%
Contractual Services										
518004	54015	Consultant	(\$51)		\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
518004	54105	Automobile Mileage	\$5,271	\$5,370	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
518004	54106	Airfare		\$321						
518004	54110	Meals	\$323	\$404	\$900	\$600	\$500	\$500	\$500	\$500
518004	54115	Lodging	\$855	\$1,218	\$1,100	\$1,100	\$900	\$900	\$900	\$900
518004	54120	Other (Taxi, Tolls, etc.)	\$65	\$7	\$100	\$100	\$50	\$50	\$50	\$50
518004	54315	Telephone	\$14,728	\$15,683	\$14,750	\$14,750	\$14,750	\$14,750	\$14,750	\$14,750

**County of Knox
2011 Budget**

Communications Director Linwood Lothrop

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
518004	54320	Pagers/Tower Rental	\$6,552	\$7,356	\$12,900	\$13,456	\$13,456	\$13,456	\$13,456	\$13,456
518004	54515	Dues & Registration	\$917	\$797	\$1,000	\$750	\$750	\$750	\$750	\$750
518004	54520	Postage & Shipping	\$146	\$80	\$125	\$125	\$125	\$125	\$125	\$125
518004	54545	Training & Seminars	\$5,254	\$4,997	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
518004	54550	Medical Exams			\$500	\$500	\$500	\$500	\$500	\$500
518004	54555	Electricity	\$6,793	\$699	\$800	\$800	\$800	\$800	\$800	\$800
518004	54560	Sewage	\$1,134							
518004	54565	Water	\$536							
518004	54570	Equipment-Copier Rental	\$2,446	\$2,384	\$2,292	\$2,292	\$2,292	\$2,292	\$2,292	\$2,292
518004	54572	Copiers Repairs & Maintenance	\$1,888	\$2,365	\$2,500	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
518004	54575	Equipment Repairs & Maintenance			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
518004	54580	Radios Repairs & Maintenance	\$22,076	\$34,437	\$14,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
518004	54590	Grounds Maintenance	\$197							
518004	54591	Cleaning Contract					\$10,000	\$10,000	\$10,000	\$10,000
518004	54595	Building Repairs & Maintenance	\$655							
518004	54620	Rubbish Removal								
518004	54775	Computer GIS Maintenance Software	\$2,415	\$1,751	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
518004	54780	Repairs/Other (FCC License)	\$4,956	\$5,570	\$9,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
518004	54790	Allowance for New Building Costs	\$987							
518004	54900	Microwave Radio Network								
518004	54910	Building Radio Equipment	\$2,094							
518004	54915	Radio Console Upgrades		\$30,000						
Total Contractual Services			\$80,238	\$113,440	\$89,667	\$92,773	\$102,423	\$102,423	\$102,423	\$102,423
			-49%	41%	-21%	3%	14%	14%	14%	14%

Commodities

518005	55104	Food, Groceries (Training Classes)	\$55	\$155	\$200	\$200	\$200	\$200	\$200	\$200
518005	55205	Heating Fuel	\$6,358			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
518005	55325	Maintenance Supplies	\$805	\$454	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
518005	55335	Office Supplies & Equipment	\$1,539	\$1,787	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
518005	55366	Public Education	\$1,213	\$586	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
518005	55385	Computer Supplies	\$1,936	\$1,875	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
518005	55405	Uniforms	\$18	\$283	\$550	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
518005	55505	Books, Subscriptions, Etc.	\$95	\$75	\$200	\$200	\$100	\$100	\$100	\$100

**County of Knox
2011 Budget**

Communications Director Linwood Lothrop

Line Number	Description	2008	2009	2010	2011					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
Total Commodities		\$12,018 26%	\$5,215 -57%	\$7,950 52%	\$9,650 21%	\$9,550 20%	\$9,550 20%	\$9,550 20%	\$9,550 20%	
Capital										
518007	57335	Equipment - Radio Infrastructure		\$16,775	\$45,000		\$48,885	\$48,885	\$48,885	\$48,885
518007	57335	Equipment				\$11,046	\$11,046	\$11,046	\$11,046	\$11,046
518007	57325	Office Furniture	\$2,750							
Total Capital		\$2,750 167%	\$16,775 510%	\$45,000 168%	\$11,046 -75%	\$59,931 33%	\$59,931 33%	\$59,931 33%	\$59,931 33%	
Total Expenditures		\$723,540 -7%	\$809,579 12%	\$885,949 9%	\$882,407 0%	\$939,252 6%	\$929,306 5%	\$929,306 5%	\$929,306 5%	
Revenue										
518001	47110	E911 Fees	\$546,423	\$528,616	\$593,586	\$591,213	\$629,299	\$622,635	\$622,635	\$622,635
518001	47111	Town Dispatch Fees	\$259,894	\$260,363	\$292,363	\$291,194	\$309,953	\$306,671	\$306,671	\$306,671
518001	47112	False Alarms Fees	\$525	\$405		\$0	\$0	\$0	\$0	\$0
Total Revenue		\$806,842 11%	\$789,384 -2%	\$885,949 12%	\$882,407 0%	\$939,252 6%	\$929,306 5%	\$929,306 5%	\$929,306 5%	
Grand Total (Net Budget)		(\$83,302) -266%	\$20,195 -124%	(\$0) -100%	\$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 2011

Proposed Budget:	\$929,306
911 Services (67%)	\$622,635.00
Dispatch Services (33%)	\$306,671.00

MUNICIPALITY	2000 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%) \$622,635 Population 100%	ASSESSMENT for Dispatch Services (33%)			GRAND TOTALS
			100% Population \$306,671			
			Law Enforcement 85%	EMS 10%	Fire 5%	
			\$260,670	\$30,667	\$15,334	\$306,671
	15.59538927		6.579592802	0.736128061	0.36806403	
Appleton	1,271	\$19,822	\$8,363	\$936	\$468	\$29,587.83
Camden	5,254	\$81,938	\$34,569	\$3,868	\$1,934	\$122,308.78
Cushing	1,322	\$20,617	\$8,698	\$973	\$487	\$30,775.07
Friendship	1,204	\$18,777	\$7,922	\$886	\$443	\$28,028.13
Hope	1,310	\$20,430	\$8,619	\$964	\$482	\$30,495.72
Isle Au Haut	79	\$1,232	\$520	\$58	\$29	\$1,839.05
Matinicus Isle Plantation	51	\$795	\$336	\$38	\$19	\$1,187.24
North Haven	381	\$5,942	\$2,507	\$280	\$140	\$8,869.37
Owls Head	1,601	\$24,968	\$10,534	\$1,179	\$589	\$37,269.96
Rockland	7,609	\$118,665	\$50,064	\$5,601	\$2,801	\$177,131.24
Rockport	3,209	\$50,046	\$21,114	\$2,362	\$1,181	\$74,702.87
St. George	2,580	\$40,236	\$16,975	\$1,899	\$950	\$60,060.27
South Thomaston	1,416	\$22,083	\$9,317	\$1,042	\$521	\$32,963.31
Thomaston	3,748	\$58,452	\$24,660	\$2,759	\$1,380	\$87,250.34
Union	2,209	\$34,450	\$14,534	\$1,626	\$813	\$51,423.70
Vinalhaven	1,235	\$19,260	\$8,126	\$909	\$455	\$28,749.78
Warren	3,794	\$59,169	\$24,963	\$2,793	\$1,396	\$88,321.19
Washington	1,345	\$20,976	\$8,850	\$990	\$495	\$31,310.49
Sub-Total	39,618	\$617,858	\$260,670	\$29,164	\$14,582	\$922,274
Lincolntonville (Waldo County)	2,042	15%-911 Services \$4,777		\$1,503	\$752	\$7,032
TOTAL	41,660	\$622,635	\$260,670	\$30,667	\$15,334	\$929,306
		\$622,635	\$306,671			\$929,306

Knox Regional Communications 2010 Proposed Expenditures by Municipality

