

# Knox County

# 2018

# Budget

## **COUNTY COMMISSIONERS**

Carol L. Maines - Commissioner District #1, Chair  
Richard L. Parent, Jr. - Commissioner District #2  
Sharyn L. Pohlman - Commissioner District #3

## **OTHER COUNTY OFFICIALS**

EMA Director - Ray O. Sisk  
District Attorney - Jonathan Liberman  
Finance Director/Treasurer - Kathy C. Robinson  
Sheriff - Donna Dennison  
Chief Deputy - Tim Carroll  
Jail Administrator - John Hinkley  
Register of Deeds - Lisa Simmons  
Judge of Probate - Carol R. Emery  
Register of Probate - Elaine D. Hallett  
Airport Manager - Jeffrey Northgraves  
Communications Director - Linwood L. Lothrop

## **COUNTY ADMINISTRATOR**

Andrew L. Hart

## **ADMINISTRATIVE ASSISTANT**

Candice S. Richards

## **SYSTEMS ADMINISTRATOR**

Michael P. Dean

## **BUDGET COMMITTEE**

Robert Duke, Jr.  
Roger Peabody  
Dorothy Meriwether  
Lawrence Nash  
Randy Stearns  
Shawn Levasseur  
Nicholas Lapham  
Gerald Zwick  
Terry Pinto

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# Knox County 2018 Budget Process Calendar

**\* ALL DATES ARE SUBJECT TO CHANGE \***

September 1, 2017	Friday		Department Managers' Operating Budgets due in to Finance Director
September 11, 2017 September 12, 2017 September 13, 2017 September 14, 2017 September 15, 2017	Monday Tuesday Wednesday Thursday Friday		Department Managers review their Budgets with Administrator & Finance Director
September 15, 2017	Friday		Formal Grant Requests due (including all necessary background info) by 4:00 p.m.
September 29, 2017	Friday		Date for Commission to review 2018 Budget Draft with Department Managers
October 6, 2017	Friday		<i>Target date to have Budget Binder notebooks available for pick-up by the Commission and Budget Committee Members</i>
October 10, 2017	Tuesday		Email out the budget draft to municipal managers, selectmen, councilmen, and town clerks
<b>October 19, 2017</b>	<b>Thursday</b>	<b>5:00 p.m.</b>	<b>PUBLIC HEARING</b> <b>Proposed Budget Presented to Commission &amp; Budget Committee; Commissioners submit budget to Budget Committee</b> <b>Budget Committee &amp; Commissioners Review Proposed Budget</b>
<b>October 26, 2017</b>	<b>Thursday</b>	<b>5:00 p.m.</b>	<b>Budget Committee &amp; Commissioners Review Proposed Budget</b>
<b>November 2, 2017</b>	<b>Thursday</b>	<b>5:00 p.m.</b>	<b>Budget Committee &amp; Commissioners Review Proposed Budget</b>
<b>November 9, 2017</b>	<b>Thursday</b>	<b>5:00 p.m.</b>	<b>Budget Committee &amp; Commissioners Review Proposed Budget</b>
<b>November 16, 2017</b>	<b>Thursday</b>	<b>5:00 p.m.</b>	<b>Budget Committee &amp; Commissioners Review Proposed Budget</b> <b>Final Review and Vote on Budget Proposal</b>
<i>November 20, 2017</i> <i>November 23, 2017</i> <i>November 27, 2017</i>	<i>Monday</i> <i>Thursday</i> <i>Monday</i>		<i>Submit Public Hearing Notice to Newspapers</i> <i>Public Hearing Notice Appears in Area Newspapers</i> <i>10 days notice</i>
<b>December 7, 2017</b>	<b>Thursday</b>	<b>6:00 PM</b>	<b>Public Hearing - Presentation of 2018 Budget to the Public If Budget Receives Budget Committee and Commission Approval on November 16</b> <b>Vote by Budget Committee; Budget submitted to Commission</b> <b>Vote by Commission; Budget Approved</b>
December 31, 2017			Completed 2018 Budget submitted to the State Auditor

**Revised 11/21/2017**

**County Taxes and Dispatch Fees  
2017 and 2018 Budgets**

MUNICIPALITY	2017 <i>Certified State Valuations 1/18/17</i>	2% Overlay			2018 <i>Proposed State Valuations</i>	2% Overlay		
	STATE VALUATION	0.0010268730 COUNTY TAX	Dispatch/PSAP Fees	Combined Tax & Fees	STATE VALUATION	0.0010753013 COUNTY TAX	Dispatch/PSAP Fees	Combined Tax & Fees
Appleton	\$124,950,000	\$128,307.78	\$35,698	\$164,006	\$126,500,000	\$136,025.62	\$38,925	\$174,951
Camden	\$1,250,950,000	\$1,284,566.80	\$131,562	\$1,416,129	\$1,258,600,000	\$1,353,374.22	\$143,455	\$1,496,829
Cushing	\$299,900,000	\$307,959.22	\$41,612	\$349,571	\$298,400,000	\$320,869.91	\$45,373	\$366,243
Friendship	\$235,750,000	\$242,085.31	\$31,249	\$273,335	\$240,500,000	\$258,609.96	\$34,074	\$292,684
Hope	\$191,650,000	\$196,800.21	\$41,666	\$238,466	\$190,200,000	\$204,522.31	\$45,432	\$249,955
Isle Au Haut	\$84,350,000	\$86,616.74	\$1,980	\$88,597	\$83,600,000	\$89,895.19	\$2,159	\$92,054
Matinicus Isle Plantation	\$33,000,000	\$33,886.81	\$2,007	\$35,894	\$31,550,000	\$33,925.76	\$2,189	\$36,115
North Haven	\$386,500,000	\$396,886.42	\$9,630	\$406,516	\$319,300,000	\$343,343.71	\$10,500	\$353,844
Owls Head	\$342,800,000	\$352,012.07	\$42,859	\$394,871	\$346,400,000	\$372,484.37	\$46,734	\$419,218
Rockland	\$767,600,000	\$788,227.73	\$197,940	\$986,168	\$778,250,000	\$836,853.24	\$215,833	\$1,052,686
Rockport	\$943,350,000	\$968,700.66	\$90,330	\$1,059,031	\$946,950,000	\$1,018,256.57	\$98,496	\$1,116,752
St. George	\$793,450,000	\$814,772.40	\$70,284	\$885,056	\$818,200,000	\$879,811.53	\$76,637	\$956,449
South Thomaston	\$253,500,000	\$260,312.31	\$42,263	\$302,575	\$254,650,000	\$273,825.48	\$46,083	\$319,908
Thomaston	\$365,100,000	\$374,911.34	\$75,438	\$450,349	\$359,450,000	\$386,517.05	\$82,257	\$468,774
Union	\$222,850,000	\$228,838.65	\$61,278	\$290,117	\$232,050,000	\$249,523.67	\$66,817	\$316,341
Vinalhaven	\$474,800,000	\$487,559.31	\$31,602	\$519,161	\$472,000,000	\$507,542.22	\$34,459	\$542,001
Warren	\$304,150,000	\$312,323.43	\$104,463	\$416,786	\$315,650,000	\$339,418.86	\$113,906	\$453,325
Washington	\$145,150,000	\$149,050.62	\$41,422	\$190,472	\$148,900,000	\$160,112.36	\$45,166	\$205,278
Sub-Total	\$7,219,800,000	\$7,413,818	\$1,053,283	\$8,467,101	\$7,221,150,000	\$7,764,912	\$1,148,496	\$8,913,408
Unorganized Territory	\$19,350,000	\$19,869.99	\$0	\$19,870	\$19,550,000	\$21,022.14	\$0	\$21,022
Lincolnton		\$0	\$8,674	\$8,674		\$0	\$9,458	\$9,458
<b>TOTAL</b>	\$7,239,150,000	\$7,433,688 1.95%	\$1,061,957 3.0%	\$8,495,645	\$7,240,700,000	\$7,785,934 4.74%	\$1,157,953 9%	\$8,943,888
2017 Tax Assessment	\$7,287,929	<b>Overlay</b>			2018 Tax Assessment	<b>Overlay</b>		
Assessment + Overlay=	\$7,433,688	\$145,759			\$7,633,269	\$152,665		

County of Knox  
2018 Budget

Budget LD1 Tax Assessment Limit for 2017		<b>\$4,347,797</b>	
Average Real Personal Income Growth			2.61%
Property Growth Factor (see below)			0.49%
			3.10%
Multiply Assessment by one plus Property Growth Factor	1.0310	\$4,482,579	
Less-New State Funding		\$0	
New LD1 Assessment Limit 2018		\$4,482,579	\$134,782
<i>Tax Cap Limit</i>		3.10%	

  

Municipality		New Value between April 1, 2015 and April 1, 2016 (numerator)		Municipal Valuation as of April 1, 2016 (denominator)	Percentage Increase
1 Appleton		523,500.00		119,768,160.00	0.44%
2 Camden		657,658.00		1,115,199,818.00	0.06%
3 Cushing		773,470.00		289,332,660.00	0.27%
4 Friendship		1,902,735.00		240,479,600.00	0.79%
5 Hope		2,056,200.00		198,438,200.00	1.04%
6 Isle Au Haut		910,216.00		77,661,555.00	1.17%
7 Matinicus Isle Plantation		1,447,155.00		32,205,468.00	4.49%
8 North Haven		983,700.00		307,752,100.00	0.32%
9 Owls Head		4,507,700.00		353,091,480.00	1.28%
10 Rockland		3,749,050.00		778,028,350.00	0.48%
11 Rockport		1,373,650.00		933,930,744.00	0.15%
12 St. George		235,150.00		862,099,550.00	0.03%
13 South Thomaston		0.00		267,405,777.00	0.00%
14 Thomaston		5,255,219.00		392,120,482.00	1.34%
15 Union		1,225,961.00		211,727,300.00	0.58%
16 Vinalhaven		1,841,100.00		515,110,800.00	0.36%
17 Warren		6,323,851.00		299,672,600.00	2.11%
18 Washington		1,264,493.00		133,303,181.00	0.95%
19 Unorganized Territories		0.00		15,676,391.00	0.00%
<b>Tax Calculation</b>					
<b>Total for Numerator</b>		35,030,808.00			
<b>Total for Denominator</b>				7,143,004,216.00	
<b>Growth Factor Cap for 2018</b>					0.49%
<b>Property Growth Factor</b>					

County of Knox  
2018 Budget

**Effect of Increasing the Tax Cap for 2017 on 2018 Proposed Budget**

By applying the Property Growth Factor for 2018 (3.10%) to the 2017 base tax assessment (\$4,347,797), the County is allowed to raise the tax assessment to no more than \$4,482,579 or \$134,782 more than the base tax assessment in 2017. The 2018 Knox County Budget, as proposed, calls for a decrease in the allowed tax assessment of \$287,845 to \$4,194,734. The Jail Assessment can only be equal to the property growth factor or \$104,971 for an allowed assessment of \$3,491,148. The Jail Budget, as proposed, calls for a decrease in the allowed tax assessment of \$52,613 to \$3,438,535. The charts below explains this further:

<b>2017 Tax Assessment - County</b>	
2016 Allowed Tax Assessment	\$4,206,053
2017 Property Growth Factor	3.37%
Allowed Increase in Tax Assessment	\$141,744
2017 Allowed Tax Assessment	\$4,347,797
Actual 2017 Tax Assessment	\$3,905,037
Amount over Actual Tax Limit	(\$442,760)

<b>2018 Tax Assessment - County</b>	
2017 Allowed Tax Assessment	\$4,347,797
2018 Property Growth Factor	3.10%
Allowed Increase in Tax Assessment	\$134,782
2018 Allowed Tax Assessment	\$4,482,579
Proposed 2018 Tax Assessment	\$4,194,734
Amount over Actual Tax Limit	(\$287,845)

<b>2017 Tax Assessment - Jail Only</b>	
2016 Allowed Tax Assessment	\$3,284,361
2017 Property Growth Factor	3.10%
Allowed Increase in Tax Assessment	\$101,815
2017 Allowed Tax Assessment	\$3,386,176
Actual 2017 Tax Assessment	\$3,382,892
Amount over Actual Tax Limit	\$3,284

<b>2018 Tax Assessment - Jail only</b>	
2017 Allowed Tax Assessment	\$3,386,176
2018 Property Growth Factor	3.10%
Allowed Increase in Tax Assessment	\$104,971
2018 Allowed Tax Assessment	\$3,491,148
Proposed 2018 Tax Assessment	\$3,438,535
Amount over Actual Tax Limit	(\$52,613)

\* Jail capped assessment of: \$3,188,700 lowers total assessment of \$7,256,056 to \$4,067,356.

**2018 Budget Summary  
Administrator Proposal**

<b>Department</b>	<b>Wages</b>	<b>Benefits</b>	<b>Personnel</b>	<b>Contractual</b>	<b>Commodities</b>	<b>Capital</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>2018 Administrator</b>	<b>2017 Budget</b>	<b>(Decrease) Increase</b>	<b>% Change</b>
Administration and Information Technology	\$214,509	\$88,431	\$302,939	\$227,006	\$5,112	\$0	\$535,057	\$3,150	\$531,907	\$494,128	\$37,780	8%
Building Maintenance - Courthouse				\$212,051	\$67,081	\$167,089	\$446,221	\$93,945	\$352,276	\$220,080	\$132,196	60%
Building Maintenance - Public Safety Building				\$64,473	\$6,731		\$71,204		\$71,204	\$66,467	\$4,737	7%
Deeds	\$137,602	\$60,919	\$198,522	\$55,954	\$1,344		\$255,820	\$430,000	(\$174,180)	(\$193,160)	\$18,980	-10%
District Attorney	\$296,132	\$140,811	\$436,942	\$42,808	\$18,293		\$498,043	\$35,900	\$462,143	\$447,196	\$14,947	3%
Emergency Management Agency	\$141,503	\$42,419	\$183,923	\$12,278	\$2,475	\$0	\$198,676	\$107,266	\$91,409	\$77,424	\$13,985	18%
Finance	\$172,849	\$77,080	\$249,929	\$46,667	\$2,540		\$299,136	\$10,250	\$288,886	\$280,763	\$8,123	3%
Probate	\$145,690	\$92,711	\$238,402	\$20,673	\$3,730		\$262,805	\$137,813	\$124,992	\$130,050	(\$5,059)	-4%
Sheriff - Patrol Division	\$1,345,982	\$610,150	\$1,956,132	\$119,034	\$77,300	\$90,000	\$2,242,466	\$275,913	\$1,966,553	\$1,880,590	\$85,963	5%
Debt Service				\$208,332			\$208,332		\$208,332	\$216,731	(\$8,399)	-4%
Insurance				\$90,568			\$90,568		\$90,568	\$99,887	(\$9,319)	-9%
Knox-Lincoln Cooperative Extension				\$57,042			\$57,042		\$57,042	\$57,042	\$0	0%
Knox-Lincoln Soil & Water District				\$28,297			\$28,297		\$28,297	\$27,473	\$824	3%
Midcoast Economic Development District				\$0			\$0		\$0	\$0	\$0	0%
Mid-Coast Regional Planning Commission				\$2,500			\$2,500		\$2,500	\$2,500	\$0	0%
<b>Sub-total</b>	<b>\$2,454,267</b>	<b>\$1,112,521</b>	<b>\$3,566,788</b>	<b>\$1,187,683</b>	<b>\$184,607</b>	<b>\$257,089</b>	<b>\$5,196,167</b>	<b>\$1,094,237</b>	<b>\$4,101,929</b>	<b>\$3,807,172</b>	<b>\$294,758</b>	<b>7.7%</b>
<i>Use of General Fund Surplus to Reduce Tax Commitment</i>									\$0		\$0	
Airport	\$288,283	\$106,726	\$395,009	\$135,750	\$21,935	\$41,500	\$594,194	\$501,390	\$92,804	\$97,865	(\$5,061)	-5%
Jail	\$1,942,899	\$830,829	\$2,773,729	\$791,843	\$155,274	\$158,380	\$3,879,225	\$440,691	\$3,438,535	\$3,382,892	\$55,642	2%
<b>Total</b>	<b>\$4,685,449</b>	<b>\$2,050,076</b>	<b>\$6,735,526</b>	<b>\$2,115,276</b>	<b>\$361,816</b>	<b>\$456,969</b>	<b>\$9,669,586</b>	<b>\$2,036,318</b>	<b>\$7,633,267</b>	<b>\$7,287,929</b>	<b>\$345,338</b>	<b>4.74%</b>
Communications	\$719,326	\$312,149	\$1,031,475	\$145,978	\$10,500	\$24,718	\$1,212,671	\$1,157,953	\$1,157,953	\$1,061,957	\$95,996	9%
<i>Use of Communications Surplus to Reduce Tax Commitment</i>									\$54,718	\$50,673	\$4,045	

**2018 Budget Summary  
Commission Proposal**

Department	Personnel	Contractual	Commodities	Capital	Total Expenditures	Total Revenues	2018 Commission	2017 Budget	(Decrease) Increase	% Change
Administration and Information Technology	\$302,939	\$227,006	\$5,112	\$0	\$535,057	\$3,150	\$531,907	\$494,128	\$37,780	8%
Building Maintenance - Courthouse		\$212,051	\$67,081	\$167,089	\$446,221	\$93,945	\$352,276	\$220,080	\$132,196	60%
Building Maintenance - Public Safety Building		\$64,473	\$6,731		\$71,204		\$71,204	\$66,467	\$4,737	7%
Deeds	\$198,522	\$55,954	\$1,344		\$255,820	\$430,000	(\$174,180)	(\$193,160)	\$18,980	-10%
District Attorney	\$436,942	\$42,808	\$18,293		\$498,043	\$35,900	\$462,143	\$447,196	\$14,947	3%
Emergency Management Agency	\$183,923	\$12,278	\$2,475	\$0	\$198,676	\$107,266	\$91,409	\$77,424	\$13,985	18%
Finance	\$249,929	\$46,667	\$2,540		\$299,136	\$10,250	\$288,886	\$280,763	\$8,123	3%
Probate	\$238,402	\$20,673	\$3,730		\$262,805	\$137,813	\$124,992	\$130,050	(\$5,059)	-4%
Sheriff's - Patrol Division	\$1,956,132	\$119,034	\$77,300	\$90,000	\$2,242,466	\$275,913	\$1,966,553	\$1,880,590	\$85,963	5%
Debt Service		\$208,332			\$208,332		\$208,332	\$216,731	(\$8,399)	-4%
Insurance		\$90,568			\$90,568		\$90,568	\$99,887	(\$9,319)	-9%
Knox-Lincoln Cooperative Extension		\$57,042			\$57,042		\$57,042	\$57,042	\$0	0%
Knox-Lincoln Soil & Water District		\$28,297			\$28,297		\$28,297	\$27,473	\$824	3%
Midcoast Economic Development District		\$15,000			\$15,000		\$15,000	\$0	\$15,000	
Mid-Coast Regional Planning Commission		\$2,500			\$2,500		\$2,500	\$2,500	\$0	0%
<b>Sub-total</b>	<b>\$3,566,788</b>	<b>\$1,202,683</b>	<b>\$184,607</b>	<b>\$257,089</b>	<b>\$5,211,167</b>	<b>\$1,094,237</b>	<b>\$4,116,929</b>	<b>\$3,807,172</b>	<b>\$309,758</b>	<b>8.1%</b>
<i>Use of General Fund Surplus to Reduce Tax Commitment</i>							\$0		\$0	
Airport	\$395,009	\$135,750	\$21,935	\$41,500	\$594,194	\$501,390	\$92,804	\$97,865	(\$5,061)	-5%
Jail	\$2,773,729	\$791,843	\$155,274	\$158,380	\$3,879,226	\$440,691	\$3,438,535	\$3,382,892	\$55,642	2%
<b>Total</b>	<b>\$6,735,526</b>	<b>\$2,130,276</b>	<b>\$361,816</b>	<b>\$456,969</b>	<b>\$9,684,587</b>	<b>\$2,036,318</b>	<b>\$7,648,268</b>	<b>\$7,287,929</b>	<b>\$360,340</b>	<b>4.94%</b>
Communications	\$1,031,475	\$145,978	\$10,500	\$24,718	\$1,212,671	\$1,157,953	\$1,157,953	\$1,061,957	\$95,996	9%
<i>Use of Communications Surplus to Reduce Tax Commitment</i>							\$54,718	\$50,673	\$4,045	

**2018 Budget Summary  
Budget Committee Proposal**

<b>Department</b>	<b>Personnel</b>	<b>Contractual</b>	<b>Commodities</b>	<b>Capital</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>2018 Committee</b>	<b>2017 Budget</b>	<b>(Decrease) Increase</b>	<b>% Change</b>
Administration and Information Technology	\$302,939	\$227,006	\$5,112	\$0	\$535,057	\$3,150	\$531,907	\$494,128	\$37,780	8%
Building Maintenance - Courthouse		\$212,051	\$67,081	\$167,089	\$446,221	\$93,945	\$352,276	\$220,080	\$132,196	60%
Building Maintenance - Public Safety Building		\$64,473	\$6,731		\$71,204		\$71,204	\$66,467	\$4,737	7%
Deeds	\$198,522	\$55,954	\$1,344		\$255,820	\$430,000	(\$174,180)	(\$193,160)	\$18,980	-10%
District Attorney	\$436,942	\$42,808	\$18,293		\$498,043	\$35,900	\$462,143	\$447,196	\$14,947	3%
Emergency Management Agency	\$183,923	\$12,278	\$2,475	\$0	\$198,676	\$107,266	\$91,409	\$77,424	\$13,985	18%
Finance	\$249,929	\$46,667	\$2,540		\$299,136	\$10,250	\$288,886	\$280,763	\$8,123	3%
Probate	\$238,402	\$20,673	\$3,730		\$262,805	\$137,813	\$124,992	\$130,050	(\$5,059)	-4%
Sheriffs - Patrol Division	\$1,956,132	\$119,034	\$77,300	\$90,000	\$2,242,466	\$275,913	\$1,966,553	\$1,880,590	\$85,963	5%
Debt Service		\$208,332			\$208,332		\$208,332	\$216,731	(\$8,399)	-4%
Insurance		\$90,568			\$90,568		\$90,568	\$99,887	(\$9,319)	-9%
Knox-Lincoln Cooperative Extension		\$57,042			\$57,042		\$57,042	\$57,042	\$0	0%
Knox-Lincoln Soil & Water District		\$28,297			\$28,297		\$28,297	\$27,473	\$824	3%
Midcoast Economic Development District		\$0			\$0		\$0	\$0	\$0	0%
Mid-Coast Regional Planning Commission		\$2,500			\$2,500		\$2,500	\$2,500	\$0	0%
<b>Sub-total</b>	<b>\$3,566,788</b>	<b>\$1,187,683</b>	<b>\$184,607</b>	<b>\$257,089</b>	<b>\$5,196,167</b>	<b>\$1,094,238</b>	<b>\$4,101,930</b>	<b>\$3,807,172</b>	<b>\$294,759</b>	<b>7.7%</b>
<b>Use of General Fund Surplus to Reduce Tax Commitment</b>									\$0	
Airport	\$395,009	\$135,750	\$21,935	\$41,500	\$594,194	\$501,390	\$92,804	\$97,865	(\$5,061)	-5%
Jail	\$2,773,729	\$791,843	\$155,274	\$158,380	\$3,879,226	\$440,691	\$3,438,535	\$3,382,892	\$55,642	2%
<b>Total</b>	<b>\$6,735,526</b>	<b>\$2,115,276</b>	<b>\$361,816</b>	<b>\$456,969</b>	<b>\$9,669,587</b>	<b>\$2,036,319</b>	<b>\$7,633,269</b>	<b>\$7,287,929</b>	<b>\$345,341</b>	<b>4.74%</b>
Communications	\$1,031,475	\$145,978	\$10,500	\$24,718	\$1,212,671	\$1,157,953	\$1,157,953	\$1,061,957	\$95,996	9%
<b>Use of Communications Surplus to Reduce Tax Commitment</b>							\$54,718	\$50,673	\$4,045	

**County of Knox  
2018 Budget**

**Administration and Information Technology**

Andrew L. Hart, County Administrator

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
<b>Personnel Services</b>										
004003	53041	County Commissioners (3)	\$24,000	\$24,000	\$20,000	\$24,000	0%	\$24,000	\$24,000	\$24,000
004003	53042	Chairman Stipend	\$750	\$750	\$750	\$750	0%	\$750	\$750	\$750
004003	53043	County Administrator	\$87,384	\$89,814	\$75,905	\$93,371	4%	\$93,371	\$93,371	\$93,371
004003	53044	Administrative Assistant	\$35,880	\$39,125	\$32,361	\$37,565	-4%	\$37,565	\$37,565	\$37,565
004003	53049	Systems Administrator	\$54,833	\$56,347	\$47,621	\$58,573	4%	\$58,573	\$58,573	\$58,573
004003	53800	Overtime	\$175	\$250	\$240	\$250	0%	\$250	\$250	\$250
004003	53000	Accrued Salaries	\$911				0%			
		Sub-Total Salaries and Wages	\$203,932	\$210,286	\$176,877	\$214,509	2%	\$214,509	\$214,509	\$214,509
		Total Headcount - 6		3%						
004003	53900	FICA & Medicare	\$14,683	\$16,087	\$12,735	\$16,410	2%	\$16,410	\$16,410	\$16,410
004003	53910	Health Insurance	\$40,280	\$46,498	\$38,134	\$58,641	26%	\$58,641	\$58,641	\$58,641
004003	53920	Workers' Compensation	\$650	\$1,006	\$1,007	\$872	-13%	\$872	\$872	\$872
004003	53950	Flexible Benefits	\$234	\$345	\$322	\$338	-2%	\$338	\$338	\$338
004003	53960	Retirement	\$9,963	\$10,231	\$8,647	\$12,170	19%	\$12,170	\$12,170	\$12,170
004003	53971	MSRS Retirees					0%			
		Sub-Total Benefits	\$65,810	\$74,167	\$60,845	\$88,431	19%	\$88,431	\$88,431	\$88,431
			-6%	0%						
		<b>Total Personnel Services</b>	<b>\$269,742</b>	<b>\$284,453</b>	<b>\$237,723</b>	<b>\$302,939</b>	<b>6%</b>	<b>\$302,939</b>	<b>\$302,939</b>	<b>\$302,939</b>
			0%	2%						
<b>Contractual Services</b>										
004004	54005	Auditing Services					0%			
004004	54015	Consultant	\$41,000	\$42,000	\$32,202	\$42,000	0%	\$42,000	\$42,000	\$42,000
004004	54050	Labor Relations		\$3,500	\$1,655	\$2,000	-43%	\$2,000	\$2,000	\$2,000
004004	54051	Computer Consultant	\$4,700	\$5,000	\$3,300	\$10,000	100%	\$10,000	\$10,000	\$10,000
004004	54055	Legal	\$27,069	\$35,000	\$18,068	\$30,000	-14%	\$30,000	\$30,000	\$30,000
004004	54105	Auto Mileage	\$3,595	\$4,000	\$1,726	\$4,000	0%	\$4,000	\$4,000	\$4,000
004004	54110	Meals & Food	\$377	\$500	\$175	\$500	0%	\$500	\$500	\$500
004004	54115	Lodging		\$250		\$250	0%	\$250	\$250	\$250
004004	54120	Tolls, Parking, Ferry & Taxi		\$50		\$50	0%	\$50	\$50	\$50
004004	54315	Telephone & Pagers	\$3,775	\$3,800	\$2,976	\$3,771	-1%	\$3,771	\$3,771	\$3,771
004004	54326	Internet & Web Hosting	\$26,625	\$36,600	\$26,101	\$34,810	-5%	\$34,810	\$34,810	\$34,810
004004	54510	Advertising	\$1,991	\$2,500	\$2,456	\$3,000	20%	\$3,000	\$3,000	\$3,000
004004	54515	Dues & Membership	\$10,551	\$11,284	\$10,764	\$10,761	-5%	\$10,761	\$10,761	\$10,761
004004	54520	Postage & Shipping	\$1,445	\$1,750	\$939	\$1,400	-20%	\$1,400	\$1,400	\$1,400
004004	54545	Training, Seminar & Conference	\$890	\$850	\$800	\$850	0%	\$850	\$850	\$850
004004	54570	Equipment -Copier & Postage Meter Rental	\$5,222	\$4,781	\$3,870	\$4,781	0%	\$4,781	\$4,781	\$4,781
004004	54575	Equipment Repairs & Maintenance					0%			
004004	54585	Computer Repairs & Maintenance	\$54,026	\$49,881	\$46,501	\$78,833	58%	\$78,833	\$78,833	\$78,833
		<b>Total Contractual Services</b>	<b>\$181,266</b>	<b>\$201,746</b>	<b>\$151,532</b>	<b>\$227,006</b>	<b>13%</b>	<b>\$227,006</b>	<b>\$227,006</b>	<b>\$227,006</b>
			-31%	3%						
<b>Commodities</b>										
004005	55104	Water - Bottled					0%			
004005	55305	Safety Supplies & Equipment	\$194	\$250		\$250	0%	\$250	\$250	\$250
004005	55335	Office Supplies & Equipment	\$4,784	\$1,300	\$2,022	\$1,600	23%	\$1,600	\$1,600	\$1,600
004005	55336	Employee Recognition	\$595	\$500	\$540	\$600	20%	\$600	\$600	\$600
004005	55345	Copy Paper	\$361	\$400	\$116	\$400	0%	\$400	\$400	\$400
004005	55365	Public Relations Supplies	\$200	\$250	\$100	\$100	-60%	\$100	\$100	\$100
004005	55385	Computer Supplies & Equipment	\$3,651	\$2,000	\$569	\$2,000	0%	\$2,000	\$2,000	\$2,000
004005	55510	Books, Statutes & Subscriptions	\$30	\$45	\$142	\$162	260%	\$162	\$162	\$162
		<b>Total Commodities</b>	<b>\$9,814</b>	<b>\$4,745</b>	<b>\$3,489</b>	<b>\$5,112</b>	<b>8%</b>	<b>\$5,112</b>	<b>\$5,112</b>	<b>\$5,112</b>
			40%	-56%		-53%				



**County Of Knox  
2018 Budget**

**Building Maintenance - Courthouse**

Account Number	Description	2016	2017		2018				
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
<b>Contractual Services</b>									
006004	54315 Telephone & Pagers					0%			
006004	54520 Postage & Shipping	\$2		\$8	\$10	0%	\$10	\$10	\$10
006004	54555 Electricity	\$23,593	\$23,000	\$18,554	\$23,660	3%	\$23,660	\$23,660	\$23,660
006004	54560 Sewage	\$816	\$700	\$742	\$1,054	51%	\$1,054	\$1,054	\$1,054
006004	54565 Water	\$2,790	\$3,200	\$2,122	\$3,000	-6%	\$3,000	\$3,000	\$3,000
006004	54575 Equipment Repairs & Maintenance					0%			
006004	54585 Computer Repairs & Maintenance					0%			
006004	54590 Ground Maintenance	\$21,524	\$22,699	\$18,465	\$23,774	5%	\$23,774	\$23,774	\$23,774
006004	54591 Cleaning	\$52,000	\$52,000	\$43,333	\$69,500	34%	\$69,500	\$69,500	\$69,500
006004	54592 Maintenance	\$52,000	\$52,000	\$43,333	\$52,000	0%	\$52,000	\$52,000	\$52,000
006004	54595 Building Repairs & Maintenance	\$3,317	\$7,500	\$4,970	\$12,500	67%	\$12,500	\$12,500	\$12,500
006004	54600 Electrical Repairs & Maintenance	\$5,492	\$3,000	\$4,404	\$3,000	0%	\$3,000	\$3,000	\$3,000
006004	54605 Elevator Repairs & Maintenance	\$3,269	\$3,500	\$3,865	\$3,865	10%	\$3,865	\$3,865	\$3,865
006004	54610 Heating Repairs & Maintenance	\$18,411	\$12,000	\$56,224	\$15,000	25%	\$15,000	\$15,000	\$15,000
006004	54615 Plumbing Repairs & Maintenance		\$1,000	\$426	\$1,000	0%	\$1,000	\$1,000	\$1,000
006004	54620 Rubbish & Shredding	\$3,565	\$2,600	\$2,094	\$3,288	26%	\$3,288	\$3,288	\$3,288
006004	54630 Pest Control			\$200	\$400	100%	\$400	\$400	\$400
006004	54650 Gas	\$1,780	\$1,500	\$0		-100%			
<b>Total Contractual Services</b>		<b>\$188,560</b>	<b>\$184,699</b>	<b>\$198,741</b>	<b>\$212,051</b>	<b>15%</b>	<b>\$212,051</b>	<b>\$212,051</b>	<b>\$212,051</b>
		-7%	-2%				12%	12%	12%

**Commodities**

006005	55104 Water - Bottled	\$1,585	\$1,700	\$1,317	\$1,700	0%	\$1,700	\$1,700	\$1,700
006005	55205 Heating Fuel & Propane	\$57,849	\$61,416	\$29,046	\$55,381	-10%	\$55,381	\$55,381	\$55,381
006005	55305 Safety Supplies & Equipment					0%			
006005	55315 Cleaning Supplies & Equipment	\$3,593	\$3,500	\$238	\$6,000	71%	\$6,000	\$6,000	\$6,000
006005	55325 Maintenance Supplies & Equipment	\$2,034	\$1,200	\$4,449	\$3,000	150%	\$3,000	\$3,000	\$3,000
006005	55385 Computer Supplies & Equipment		\$250	\$68		-100%			
006005	55710 Signs				\$1,000	0%	\$1,000	\$1,000	\$1,000
<b>Total Commodities</b>		<b>\$65,060</b>	<b>\$68,066</b>	<b>\$35,117</b>	<b>\$67,081</b>	<b>-1%</b>	<b>\$67,081</b>	<b>\$67,081</b>	<b>\$67,081</b>
		-24%	-25%				-27%	-27%	-1%

**Capital**

006007	57390 Building Upgrade - Carpet	\$71,124				0%			
006007	57390 HVAC Lease Purchase				\$100,000	100%	\$100,000	\$100,000	\$100,000
006007	57390 Building Envelope Lease Purchase		\$67,089		\$67,089	0%	\$67,089	\$67,089	\$67,089
<b>Total Capital</b>		<b>\$71,124</b>	<b>\$67,089</b>	<b>\$0</b>	<b>\$167,089</b>	<b>149%</b>	<b>\$167,089</b>	<b>\$167,089</b>	<b>\$167,089</b>
		100%	-7%						
<b>Total Expenditures</b>		<b>\$324,744</b>	<b>\$319,854</b>	<b>\$233,858</b>	<b>\$446,221</b>	<b>40%</b>	<b>\$446,221</b>	<b>\$446,221</b>	<b>\$446,221</b>
		12%	-9%				27%	27%	27%

**Revenue**

006001	41610 DDK Winter Maintenance	\$463	\$680		\$346	-49%	\$346	\$346	\$346
006001	41611 Richards & Cranston Rent	\$4,906	\$4,944	\$4,286	\$5,192	5%	\$5,192	\$5,192	\$5,192
006001	41612 State Janitorial	\$22,564	\$22,564	\$22,564	\$28,513	26%	\$28,513	\$28,513	\$28,513
006001	41613 State Reimbursement Fees (Property)	\$21,334	\$21,334	\$21,334	\$21,334	0%	\$21,334	\$21,334	\$21,334
006001	41614 Fuel Reimbursement	\$30,287	\$23,952	\$18,486	\$21,599	-10%	\$21,599	\$21,599	\$21,599
006001	41615 State Reimbursement Grounds	\$10,762	\$20,000		\$11,887	-41%	\$11,887	\$11,887	\$11,887
006001	41616 State Miscellaneous	\$3,982	\$6,300		\$5,075	-19%	\$5,075	\$5,075	\$5,075
006001	42821 Gas Tax Rebate					0%			

**County Of Knox  
2018 Budget**

Account Number	Description	2016	2017		2018				
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
	Total Revenue	\$94,298 -23%	\$99,774 3%	\$66,670	\$93,945	-6%	\$93,945 -3%	\$93,945 -3%	\$93,945 -3%
.....									
	Grand Total (Net Budget)	\$230,445 38%	\$220,080 -14%	\$167,188	\$352,276	60%	\$352,276 38%	\$352,276 38%	\$352,276 38%

**County of Knox  
2018 Budget**

**Building Maintenance - Public Safety Building**

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
<b>Contractual Services</b>										
016004	54555	Electricity	\$17,251	\$16,980	\$12,901	\$17,000	0%	\$17,000	\$17,000	\$17,000
016004	54560	Sewage	\$417	\$400	\$326	\$432	8%	\$432	\$432	\$432
016004	54565	Water	\$325	\$323	\$272	\$337	4%	\$337	\$337	\$337
016004	54575	Equipment Repairs & Maintenance					0%			
016004	54590	Ground Maintenance	\$6,586	\$5,498	\$1,926	\$7,523	37%	\$7,523	\$7,523	\$7,523
016004	54591	Cleaning	\$19,908	\$19,908	\$16,590	\$19,908	0%	\$19,908	\$19,908	\$19,908
016004	54592	Maintenance	\$4,800	\$4,800	\$4,000	\$4,800	0%	\$4,800	\$4,800	\$4,800
016004	54595	Building Repairs & Maintenance	\$1,326	\$2,500	\$1,036	\$1,500	-40%	\$1,500	\$1,500	\$1,500
016004	54600	Electrical Repairs & Maintenance	\$328	\$500	\$3,546	\$1,500	200%	\$1,500	\$1,500	\$1,500
016004	54610	Heating Repairs & Maintenance	\$1,728	\$6,648	\$8,339	\$8,373	26%	\$8,373	\$8,373	\$8,373
016004	54615	Plumbing Repairs & Maintenance		\$500	\$1,720	\$1,000	100%	\$1,000	\$1,000	\$1,000
016004	54620	Rubbish & Shredding	\$1,452	\$1,400	\$1,091	\$1,600	14%	\$1,600	\$1,600	\$1,600
016004	54630	Pest Control	\$475	\$600	\$50	\$500	-17%	\$500	\$500	\$500
016004	54650	Gas					0%			
<b>Total Contractual Services</b>			<b>\$54,597</b>	<b>\$60,057</b>	<b>\$51,798</b>	<b>\$64,473</b>	<b>7%</b>	<b>\$64,473</b>	<b>\$64,473</b>	<b>\$64,473</b>
			1%	-7%			0%	0%	0%	
<b>Commodities</b>										
016005	55104	Water - Bottled	\$510	\$500	\$487	\$570	14%	\$570	\$570	\$570
016005	55205	Heating Fuel & Propane	\$4,498	\$5,510	\$3,425	\$5,061	-8%	\$5,061	\$5,061	\$5,061
016005	55315	Cleaning Supplies & Equipment	\$441	\$100		\$100	0%	\$100	\$100	\$100
016005	55325	Maintenance Supplies & Equipment	\$169	\$200	\$2,750	\$1,000	400%	\$1,000	\$1,000	\$1,000
016005	55710	Signs		\$100	\$44		-100%			
<b>Total Commodities</b>			<b>\$5,618</b>	<b>\$6,410</b>	<b>\$6,706</b>	<b>\$6,731</b>	<b>5%</b>	<b>\$6,731</b>	<b>\$6,731</b>	<b>\$6,731</b>
			-37%	-19%			-15%	-15%	-15%	
<b>Grand Total (Net Budget)</b>			<b>\$60,215</b>	<b>\$66,467</b>	<b>\$58,504</b>	<b>\$71,204</b>	<b>7%</b>	<b>\$71,204</b>	<b>\$71,204</b>	<b>\$71,204</b>
			-4%	-8%			-2%	-2%	-2%	

**County of Knox  
2018 Budget**

**Deeds**

Lisa Simmons, Registrar of Deeds

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
<b>Personnel Services</b>										
009003	53090	Register of Deeds	\$44,615	\$45,864	\$38,761	\$47,666	4%	\$47,666	\$47,666	\$47,666
009003	53091	Deputy Register of Deeds-35 hrs	\$36,776	\$37,801	\$31,947	\$39,294	4%	\$39,294	\$39,294	\$39,294
009003	53092	Deeds Clerks (1)-35hrs (1)-20hrs	\$47,400	\$48,724	\$41,178	\$50,643	4%	\$50,643	\$50,643	\$50,643
009003	53000	Accrued Salaries	\$660				0%			
		Sub-Total Salaries and Wages	\$129,450	\$132,389	\$111,887	\$137,602	4%	\$137,602	\$137,602	\$137,602
		Total Headcount - 4	2%	3%				7%	7%	7%
009003	53900	FICA & Medicare	\$9,685	\$10,128	\$8,374	\$10,527	4%	\$10,527	\$10,527	\$10,527
009003	53910	Health Insurance	\$33,222	\$37,607	\$30,910	\$39,816	6%	\$39,816	\$39,816	\$39,816
009003	53920	Workers' Compensation	\$412	\$633	\$633	\$556	-12%	\$556	\$556	\$556
009003	53940	Resignation & Termination					0%			
009003	53941	Sick Accumulated	\$1,287	\$1,262	\$1,262	\$1,214	-4%	\$1,214	\$1,214	\$1,214
009003	53950	Flexible Benefits	\$297	\$345	\$286	\$338	-2%	\$338	\$338	\$338
009003	53960	Retirement	\$7,989	\$8,119	\$6,950	\$8,439	4%	\$8,439	\$8,439	\$8,439
009003	53970	Life Insurance/Retirees	\$30	\$30	\$13	\$30	0%	\$30	\$30	\$30
		Sub-Total Benefits	\$52,922	\$58,124	\$48,428	\$60,919	5%	\$60,919	\$60,919	\$60,919
			3%	9%				14%	14%	14%
		<b>Total Personnel Services</b>	<b>\$182,372</b>	<b>\$190,514</b>	<b>\$160,315</b>	<b>\$198,522</b>	<b>4%</b>	<b>\$198,522</b>	<b>\$198,522</b>	<b>\$198,522</b>
			2%					9%	9%	9%
009004	54105	Auto Mileage	\$301	\$350	\$96	\$300	-14%	\$300	\$300	\$300
009004	54110	Meals & Food	\$51	\$100	\$16	\$75	-25%	\$75	\$75	\$75
009004	54115	Lodging				\$0	0%	\$0	\$0	\$0
009004	54315	Telephone & Pagers	\$1,116	\$1,116	\$844	\$1,116	0%	\$1,116	\$1,116	\$1,116
009004	54515	Dues & Membership	\$205	\$205	\$150	\$205	0%	\$205	\$205	\$205
009004	54520	Postage & Shipping	\$656	\$605	\$520	\$600	-1%	\$600	\$600	\$600
009004	54570	Equipment Rental-Copier & Postage	\$2,943	\$3,000	\$1,851	\$1,558	-48%	\$1,558	\$1,558	\$1,558
009004	54575	Equipment Repairs & Maintenance	\$1,338	\$1,100	\$701	\$1,100	0%	\$1,100	\$1,100	\$1,100
009004	54665	Microfilming & Recording	\$53,447	\$53,000	\$36,584	\$51,000	-4%	\$51,000	\$51,000	\$51,000
009004	54670	ACS Internet Service					0%			
		<b>Total Contractual Services</b>	<b>\$60,057</b>	<b>\$59,476</b>	<b>\$40,763</b>	<b>\$55,954</b>	<b>-6%</b>	<b>\$55,954</b>	<b>\$55,954</b>	<b>\$55,954</b>
			3%	-4%				-9%	-9%	-9%
<b>Commodities</b>										
009005	55335	Office Supplies & Equipment	\$733	\$700	\$450	\$400	-43%	\$400	\$400	\$400
009005	55345	Copy Paper	\$320	\$300	\$224	\$300	0%	\$300	\$300	\$300
009005	55385	Computer Supplies & Equipment	\$1,047	\$750	\$574	\$500	-33%	\$500	\$500	\$500
009005	55510	Books, Statutes & Subscriptions	\$190	\$100	\$125	\$144	44%	\$144	\$144	\$144
		<b>Total Commodities</b>	<b>\$2,289</b>	<b>\$1,850</b>	<b>\$1,373</b>	<b>\$1,344</b>	<b>-27%</b>	<b>\$1,344</b>	<b>\$1,344</b>	<b>\$1,344</b>
			5%	-10%				-34%	-34%	-27%
		<b>Total Expenditures</b>	<b>\$244,719</b>	<b>\$251,840</b>	<b>\$202,450</b>	<b>\$255,820</b>	<b>2%</b>	<b>\$255,820</b>	<b>\$255,820</b>	<b>\$255,820</b>
			2%	2%				4%	4%	4%
.....										
<b>Revenue</b>										
009001	41910	Tax	\$118,631	\$114,000	\$95,834	\$119,000	4%	\$119,000	\$119,000	\$119,000
009001	41911	Fees	\$321,745	\$314,000	\$246,463	\$300,000	-4%	\$300,000	\$300,000	\$300,000
009001	41912	Copy	\$11,818	\$12,000	\$6,413	\$7,000	-42%	\$7,000	\$7,000	\$7,000
009001	41913	Internet Access	\$5,509	\$5,000	\$3,204	\$4,000	-20%	\$4,000	\$4,000	\$4,000
009001	41916	Miscellaneous	\$16				0%			
		<b>Total Revenue</b>	<b>\$457,718</b>	<b>\$445,000</b>	<b>\$351,914</b>	<b>\$430,000</b>	<b>-3%</b>	<b>\$430,000</b>	<b>\$430,000</b>	<b>\$430,000</b>
			4%	4%				0%	0%	-3%

**County of Knox  
2018 Budget**

Account Number	Description	2016	2017		2018				
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
Grand Total (Net Budget)		(\$212,999)	(\$193,160)	(\$149,463)	(\$174,180)	-10%	(\$174,180)	(\$174,180)	(\$174,180)
		7%	6%				-4%	-4%	-4%

**County of Knox  
2018 Budget**

**District Attorney**

Jonathan Liberman, District Attorney

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
<b>Personnel Services</b>										
003003	53031	Prosecutorial Assistant/Investigator	\$58,471	\$58,896	\$48,842	\$59,999	2%	\$59,999	\$59,999	\$59,999
003003	53032	Victim and Witness Advocate (2)	\$107,189	\$109,050	\$90,435	\$111,129	2%	\$111,129	\$111,129	\$111,129
003003	53033	Administrative/Computer Systems	\$54,143	\$54,525	\$45,221	\$55,565	2%	\$55,565	\$55,565	\$55,565
003003	53034	Legal Secretary II	\$38,849	\$39,936	\$33,751	\$41,517	4%	\$41,517	\$41,517	\$41,517
003003	53035	Receptionist - 32 hours	\$26,041	\$26,774	\$22,627	\$27,822	4%	\$27,822	\$27,822	\$27,822
003003	53800	Overtime				\$100	0%	\$100	\$100	\$100
003003	53000	Accrued Salaries	\$1,307				0%			
		Sub-Total Salaries and Wages	\$285,999	\$289,181	\$240,876	\$296,132	2%	\$296,132	\$296,132	\$296,132
		Total Headcount - 6	1%	2%				4%	4%	4%
<b>Contractual Services</b>										
003003	53900	FICA & Medicare	\$20,893	\$22,122	\$17,484	\$22,654	2%	\$22,654	\$22,654	\$22,654
003003	53910	Health Insurance	\$79,843	\$90,697	\$73,508	\$95,879	6%	\$95,879	\$95,879	\$95,879
003003	53920	Workers' Compensation	\$618	\$842	\$842	\$827	-2%	\$827	\$827	\$827
003003	53941	Sick Accumulated	\$3,480	\$3,820	\$3,616	\$3,201	-16%	\$3,201	\$3,201	\$3,201
003003	53950	Flexible Benefits	\$450	\$441	\$418	\$433	-2%	\$433	\$433	\$433
003003	53960	Retirement	\$17,456	\$17,447	\$14,752	\$17,816	2%	\$17,816	\$17,816	\$17,816
		Sub-Total Benefits	\$122,739	\$135,370	\$110,620	\$140,811	4%	\$140,811	\$140,811	\$140,811
			4%	8%				13%	13%	13%
		<b>Total Personnel Services</b>	<b>\$408,738</b>	<b>\$424,550</b>	<b>\$351,496</b>	<b>\$436,942</b>	<b>3%</b>	<b>\$436,942</b>	<b>\$436,942</b>	<b>\$436,942</b>
			2%	4%				7%	7%	7%
<b>Contractual Services</b>										
003004	54025	Drug Analysis	\$3,330	\$3,600	\$1,345	\$3,600	0%	\$3,600	\$3,600	\$3,600
003004	54051	Computer Consultant	\$7,677	\$10,000	\$5,600	\$10,000	0%	\$10,000	\$10,000	\$10,000
003004	54080	Transcripts	\$209	\$600	\$160	\$600	0%	\$600	\$600	\$600
003004	54105	Auto Mileage	\$2,049	\$2,600	\$1,786	\$2,600	0%	\$2,600	\$2,600	\$2,600
003004	54110	Meals & Food	\$311	\$300	\$158	\$300	0%	\$300	\$300	\$300
003004	54115	Lodging	\$783	\$750	\$774	\$1,000	33%	\$1,000	\$1,000	\$1,000
003004	54120	Tolls, Parking, Ferry & Taxi	\$17	\$20	\$2	\$20	0%	\$20	\$20	\$20
003004	54315	Telephone & Pagers	\$2,659	\$3,250	\$2,217	\$3,581	10%	\$3,581	\$3,581	\$3,581
003004	54326	Internet & Web Hosting	\$2,475	\$2,335	\$1,771	\$408	-83%	\$408	\$408	\$408
003004	54421	Insurance	\$231	\$225	\$222	\$290	29%	\$290	\$290	\$290
003004	54515	Dues & Membership	\$813	\$920	\$857	\$1,050	14%	\$1,050	\$1,050	\$1,050
003004	54520	Postage & Shipping	\$3,233	\$3,000	\$2,269	\$3,000	0%	\$3,000	\$3,000	\$3,000
003004	54525	Printing	\$208	\$200	\$414	\$50	-75%	\$50	\$50	\$50
003004	54540	Superior Court Witness Fees			(\$30)		0%			
003004	54541	District Court Witness Fees					0%			
003004	54542	Unified Court Witness Fees	\$140	\$2,500	\$1,263	\$2,500	0%	\$2,500	\$2,500	\$2,500
003004	54545	Training, Seminar & Conference	\$1,210	\$1,050	\$1,005	\$1,050	0%	\$1,050	\$1,050	\$1,050
003004	54570	Equipment Rental-Copier & Postage	\$3,752	\$3,657	\$3,188	\$4,500	23%	\$4,500	\$4,500	\$4,500
003004	54575	Equipment Repairs & Maintenance	\$35	\$50	\$0	\$50	0%	\$50	\$50	\$50
003004	54585	Computer Repairs & Maintenance	\$7,028	\$9,515	\$7,113	\$8,209	-14%	\$8,209	\$8,209	\$8,209
		<b>Total Contractual Services</b>	<b>\$36,160</b>	<b>\$44,572</b>	<b>\$30,114</b>	<b>\$42,808</b>	<b>-4%</b>	<b>\$42,808</b>	<b>\$42,808</b>	<b>\$42,808</b>
			2%	7%				3%	3%	3%
<b>Commodities</b>										
003005	55305	Safety Supplies & Equipment	\$74	\$75		\$75	0%	\$75	\$75	\$75
003005	55335	Office Supplies & Equipment	\$3,296	\$3,000	\$1,736	\$5,000	67%	\$5,000	\$5,000	\$5,000
003005	55345	Copy Paper	\$871	\$1,100	\$777	\$2,000	82%	\$2,000	\$2,000	\$2,000
003005	55350	Audio & Video Supplies	\$467	\$600	\$474	\$600	0%	\$600	\$600	\$600
003005	55385	Computer Supplies & Equipment	\$5,334	\$6,000	\$4,148	\$6,818	14%	\$6,818	\$6,818	\$6,818

**County of Knox  
2018 Budget**

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
003005	55390		\$150	\$25	\$150	0%	\$150	\$150	\$150	
003005	55510	\$3,075	\$3,350	\$3,001	\$3,650	9%	\$3,650	\$3,650	\$3,650	
<b>Total Commodities</b>		<b>\$13,117</b>	<b>\$14,275</b>	<b>\$10,161</b>	<b>\$18,293</b>	<b>28%</b>	<b>\$18,293</b>	<b>\$18,293</b>	<b>\$18,293</b>	
		-5%	-33%				-14%	-14%	-14%	
<b>Total Expenditures</b>		<b>\$458,015</b>	<b>\$483,397</b>	<b>\$391,770</b>	<b>\$498,043</b>	<b>3%</b>	<b>\$498,043</b>	<b>\$498,043</b>	<b>\$498,043</b>	
		2%	2%							
.....										
<b>Revenue</b>										
003001	41310	\$1,522	\$1,000	\$539	\$700	-30%	\$700	\$700	\$700	
003001	41311	\$7,500	\$7,500	\$3,750	\$7,500	0%	\$7,500	\$7,500	\$7,500	
003001	41313	\$9,724	\$10,000	\$9,490	\$10,000	0%	\$10,000	\$10,000	\$10,000	
003001	41314	\$539	\$200	\$279	\$200	0%	\$200	\$200	\$200	
003001	44110	\$17,710	\$17,500	\$13,750	\$17,500	0%	\$17,500	\$17,500	\$17,500	
<b>Total Revenue</b>		<b>\$36,994</b>	<b>\$36,200</b>	<b>\$27,807</b>	<b>\$35,900</b>	<b>-1%</b>	<b>\$35,900</b>	<b>\$35,900</b>	<b>\$35,900</b>	
		5%	1%				1%	1%	1%	
.....										
<b>Grand Total (Net Budget)</b>		<b>\$421,021</b>	<b>\$447,197</b>	<b>\$363,963</b>	<b>\$462,143</b>	<b>3%</b>	<b>\$462,143</b>	<b>\$462,143</b>	<b>\$462,143</b>	
		2%	2%				6%	6%	6%	

**County of Knox  
2018 Budget**

**Emergency Management Agency**

Ray Sisk, Emergency Management Director

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
<b>Personnel Services</b>										
002003	53020	EMA Director - 40 hours	\$68,012	\$69,909	\$59,083	\$72,654	4%	\$72,654	\$72,654	\$72,654
002003	53021	Administrative Assistant - 35 hours	\$37,239	\$37,815	\$31,360	\$33,561	-11%	\$33,561	\$33,561	\$33,561
002003	53022	Geospatial Database Manager - 30 hrs	\$21,381	\$22,318	\$19,295	\$34,788	56%	\$34,788	\$34,788	\$34,788
002003	53800	Overtime	\$694	\$300	\$754	\$500	67%	\$500	\$500	\$500
002003	53000	Accrued Salaries	\$1,624				0%			
		Sub-Total Salaries and Wages	\$128,950	\$130,342	\$110,491	\$141,503	9%	\$141,503	\$141,503	\$141,503
		Total Headcount - 3	7%	2%				11%	11%	11%
002003	53900	FICA & Medicare	\$9,727	\$9,971	\$8,186	\$10,825	9%	\$10,825	\$10,825	\$10,825
002003	53910	Health Insurance	\$11,099	\$12,572	\$7,793	\$21,769	73%	\$21,769	\$21,769	\$21,769
002003	53920	Workers' Compensation	\$1,253	\$2,027	\$1,916	\$2,079	3%	\$2,079	\$2,079	\$2,079
002003	53940	Resignation & Termination					0%			
002003	53950	Flexible Benefits	\$117	\$229	\$218	\$226	-1%	\$226	\$226	\$226
002003	53960	Retirement	\$7,366	\$7,864	\$6,335	\$7,521	-4%	\$7,521	\$7,521	\$7,521
		Sub-Total Benefits	\$29,562	\$32,663	\$24,448	\$42,419	30%	\$42,419	\$42,419	\$42,419
			3%	-19%				5%	5%	5%
		<b>Total Personnel Services</b>	<b>\$158,513</b>	<b>\$163,005</b>	<b>\$134,940</b>	<b>\$183,923</b>	<b>13%</b>	<b>\$183,923</b>	<b>\$183,923</b>	<b>\$183,923</b>
			7%	-3%				10%	10%	10%
<b>Contractual Services</b>										
002004	54105	Auto Mileage		\$50	\$16	\$50	0%	\$50	\$50	\$50
002004	54110	Meals & Food	\$344	\$200	\$114	\$250	25%	\$250	\$250	\$250
002004	54115	Lodging					0%			
002004	54120	Tolls, Parking, Ferry & Taxi	\$61	\$72	\$12	\$72	0%	\$72	\$72	\$72
002004	54315	Telephone & Pagers	\$4,419	\$4,380	\$3,384	\$4,380	0%	\$4,380	\$4,380	\$4,380
002004	54320	Tower Rental	\$3,300	\$3,300	\$2,750	\$3,300	0%	\$3,300	\$3,300	\$3,300
002004	54326	Internet & Web Hosting					0%			
002004	54515	Dues & Membership					0%			
002004	54520	Postage & Shipping	\$102	\$200	\$22	\$100	-50%	\$100	\$100	\$100
002004	54545	Training, Seminar & Conference		\$100	\$130	\$170	70%	\$170	\$170	\$170
002004	54570	Equipment Rental-Copier & Postage	\$704	\$808	\$578	\$756	-6%	\$756	\$756	\$756
002004	54575	Equipment Repairs & Maintenance	\$108	\$300	\$670	\$350	17%	\$350	\$350	\$350
002004	54580	Radio Repairs & Maintenance	\$70	\$350	\$194	\$300	-14%	\$300	\$300	\$300
002004	54585	Computer Repairs & Maintenance	\$276	\$300	\$132	\$300	0%	\$300	\$300	\$300
002004	54650	Gas	\$636	\$1,130	\$494	\$850	-25%	\$850	\$850	\$850
002004	54655	Auto Repairs & Maintenance	\$1,276	\$663	\$533	\$1,400	111%	\$1,400	\$1,400	\$1,400
		<b>Total Contractual Services</b>	<b>\$11,296</b>	<b>\$11,853</b>	<b>\$9,028</b>	<b>\$12,278</b>	<b>4%</b>	<b>\$12,278</b>	<b>\$12,278</b>	<b>\$12,278</b>
			13%	1%				5%	5%	5%
<b>Commodities</b>										
002005	55104	Water - Bottled					0%			
002005	55305	Safety Supplies & Equipment	\$139				0%			
002005	55310	Auto Supplies & Equipment	\$59	\$375	\$267	\$375	0%	\$375	\$375	\$375
002005	55335	Office Supplies & Equipment	\$1,084	\$700	\$308	\$515	-26%	\$515	\$515	\$515
002005	55345	Copy Paper		\$165	\$162	\$160	-3%	\$160	\$160	\$160
002005	55365	Public Relations Supplies					0%			
002005	55375	Training Supplies & Equipment	\$36	\$150		\$75	-50%	\$75	\$75	\$75
002005	55385	Computer Supplies & Equipment	\$1,328	\$850	\$46	\$850	0%	\$850	\$850	\$850
002005	55615	Equipment		\$750		\$500	-33%	\$500	\$500	\$500
		<b>Total Commodities</b>	<b>\$2,647</b>	<b>\$2,990</b>	<b>\$782</b>	<b>\$2,475</b>	<b>-17%</b>	<b>\$2,475</b>	<b>\$2,475</b>	<b>\$2,475</b>
			14%	-14%				-29%	-29%	-29%



**County of Knox  
2018 Budget**

**Finance**

Kathy C. Robinson, Finance Director

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
<b>Personnel Services</b>										
005003	53050	Finance Director/Treasurer	\$76,430	\$78,541	\$66,379	\$81,639	4%	\$81,639	\$81,639	\$81,639
005003	53051	Deputy Finance Director/Treasurer	\$57,286	\$58,896	\$48,842	\$59,999	2%	\$59,999	\$59,999	\$59,999
005003	53052	Finance Clerk	\$18,166	\$28,101	\$23,538	\$29,211	4%	\$29,211	\$29,211	\$29,211
005003	53800	Overtime	\$2,422	\$1,000	\$1,055	\$2,000	100%	\$2,000	\$2,000	\$2,000
005003	53000	Accrued Salaries	\$1,366				0%			
		Sub-Total Salaries and Wages	\$155,670	\$166,537	\$139,814	\$172,849	4%	\$172,849	\$172,849	\$172,849
		Total Headcount - 3	-4%	0%				4%	4%	4%
<b>Contractual Services</b>										
005003	53900	FICA & Medicare	\$11,253	\$12,740	\$10,003	\$13,223	4%	\$13,223	\$13,223	\$13,223
005003	53910	Health Insurance	\$32,448	\$47,998	\$38,596	\$50,728	6%	\$50,728	\$50,728	\$50,728
005003	53920	Workers' Compensation	\$533	\$796	\$796	\$691	-13%	\$691	\$691	\$691
005003	53940	Resignation & Termination					0%			
005003	53941	Sick Accumulated	\$1,081				0%			
005003	53950	Flexible Benefits	\$234	\$345	\$328	\$338	-2%	\$338	\$338	\$338
005003	53960	Retirement	\$9,660	\$11,658	\$8,736	\$12,099	4%	\$12,099	\$12,099	\$12,099
		Sub-Total Benefits	\$55,209	\$73,538	\$58,459	\$77,080	5%	\$77,080	\$77,080	\$77,080
			-18%	27%				33%	33%	33%
		<b>Total Personnel Services</b>	<b>\$210,880</b>	<b>\$240,075</b>	<b>\$198,273</b>	<b>\$249,929</b>	<b>4%</b>	<b>\$249,929</b>	<b>\$249,929</b>	<b>\$249,929</b>
			-8%	7%				11%	11%	11%
<b>Contractual Services</b>										
005004	54005	Audit	\$10,950	\$13,000	\$14,094	\$11,000	-15%	\$11,000	\$11,000	\$11,000
005004	54105	Auto Mileage	\$795	\$650	\$550	\$850	31%	\$850	\$850	\$850
005004	54110	Meals & Food	\$131	\$300	\$139	\$600	100%	\$600	\$600	\$600
005004	54115	Lodging	(\$218)	\$250		\$850	240%	\$850	\$850	\$850
005004	54120	Tolls, Parking, Ferry & Taxi	\$3	\$20		\$20	0%	\$20	\$20	\$20
005004	54315	Telephone & Pagers	\$2,057	\$2,088	\$1,879	\$2,585	24%	\$2,585	\$2,585	\$2,585
005004	54421	Insurance	\$1,350	\$1,350	\$1,350	\$1,350	0%	\$1,350	\$1,350	\$1,350
005004	54515	Dues & Membership	\$320	\$380	\$314	\$380	0%	\$380	\$380	\$380
005004	54520	Postage & Shipping	\$1,296	\$1,476	\$918	\$1,100	-25%	\$1,100	\$1,100	\$1,100
005004	54535	Bank Charges					0%			
005004	54545	Training, Seminar & Conference	\$1,676	\$1,735	\$1,003	\$2,980	72%	\$2,980	\$2,980	\$2,980
005004	54570	Equipment Rental-Copier & Postage	\$3,058	\$3,127	\$2,101	\$2,494	-20%	\$2,494	\$2,494	\$2,494
005004	54575	Equipment Repairs & Maintenance					0%			
005004	54585	Computer Repairs & Maintenance	\$21,957	\$22,458	\$21,957	\$22,458	0%	\$22,458	\$22,458	\$22,458
		<b>Total Contractual Services</b>	<b>\$43,375</b>	<b>\$46,834</b>	<b>\$44,304</b>	<b>\$46,667</b>	<b>0%</b>	<b>\$46,667</b>	<b>\$46,667</b>	<b>\$46,667</b>
			4%	12%				12%	12%	12%
<b>Commodities</b>										
005005	55335	Office Supplies & Equipment	\$3,440	\$1,300	\$57	\$1,300	0%	\$1,300	\$1,300	\$1,300
005005	55345	Copy Paper	\$270	\$500	\$15	\$240	-52%	\$240	\$240	\$240
005005	55385	Computer Supplies & Equipment	\$872	\$2,200	\$420	\$1,000	-55%	\$1,000	\$1,000	\$1,000
		<b>Total Commodities</b>	<b>\$4,582</b>	<b>\$4,000</b>	<b>\$493</b>	<b>\$2,540</b>	<b>-37%</b>	<b>\$2,540</b>	<b>\$2,540</b>	<b>\$2,540</b>
			1%	0%				-37%	-37%	-37%
		<b>Total Expenditures</b>	<b>\$258,837</b>	<b>\$290,909</b>	<b>\$243,069</b>	<b>\$299,136</b>	<b>3%</b>	<b>\$299,136</b>	<b>\$299,136</b>	<b>\$299,136</b>
			-6%	8%				11%	11%	11%

**County of Knox  
2018 Budget**

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
<b>Revenue</b>										
005001	41510	Civil Process	\$7,328	\$6,400	\$5,498	\$6,500	2%	\$6,500	\$6,500	\$6,500
005001	41511	Interest	\$3,978	\$2,246	\$3,238	\$2,250	0%	\$2,250	\$2,250	\$2,250
005001	41512	Miscellaneous	\$11,258	\$1,500	\$3,710	\$1,500	0%	\$1,500	\$1,500	\$1,500
<b>Total Revenue</b>			<b>\$22,564</b>	<b>\$10,146</b>	<b>\$12,446</b>	<b>\$10,250</b>	<b>1%</b>	<b>\$10,250</b>	<b>\$10,250</b>	<b>\$10,250</b>
			62%	-15%				-14%	-14%	-14%
.....										
<b>Grand Total (Net Budget)</b>			<b>\$236,273</b>	<b>\$280,763</b>	<b>\$230,623</b>	<b>\$288,886</b>	<b>3%</b>	<b>\$288,886</b>	<b>\$288,886</b>	<b>\$288,886</b>
			-10%	9%				12%	12%	12%

**County of Knox  
2018 Budget**

**Jail**

**Donna Dennison, Sheriff  
John Hinkley, Jail Administrator**

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
<b>Personnel Services</b>										
818003	53280	Jail Administrator	\$72,169	\$74,192	\$61,528	\$75,593	2%	\$75,593	\$75,593	\$75,593
818003	53281	Assistant Jail Administrator	\$67,541	\$68,697	\$56,970	\$70,013	2%	\$70,013	\$70,013	\$70,013
818003	53282	Program / Classification Coordinators (2)	\$95,642	\$97,706	\$81,712	\$100,451	3%	\$100,451	\$100,451	\$100,451
818003	53283	Food Service (3)	\$111,694	\$114,597	\$95,667	\$118,071	3%	\$118,071	\$118,071	\$118,071
818003	53286	Administrative Assistant	\$36,604	\$39,125	\$33,010	\$40,664	4%	\$40,664	\$40,664	\$40,664
818003	53287	Shift Supervisor (4)	\$178,218	\$187,167	\$156,021	\$193,469	3%	\$193,469	\$193,469	\$193,469
818003	53288	Assistant Shift Supervisor (4)	\$145,045	\$160,555	\$134,523	\$169,395	6%	\$169,395	\$169,395	\$169,395
818003	53289	Corrections Officers (20)	\$588,716	\$718,182	\$472,128	\$723,174	1%	\$723,174	\$723,174	\$723,174
818003	53290	Transport Supervisor	\$49,990	\$51,376	\$43,420	\$53,414	4%	\$53,414	\$53,414	\$53,414
818003	53291	Transport Officer	\$38,828	\$39,894	\$33,717	\$41,475	4%	\$41,475	\$41,475	\$41,475
818003	53292	Records Officer	\$29,610				0%			
818003	53294	Correctional Maintenance Mechanic	\$33,943	\$43,181	\$36,414	\$44,886	4%	\$44,886	\$44,886	\$44,886
818003	53820	Part Time	\$57,195	\$73,149	\$61,801	\$73,149	0%	\$73,149	\$73,149	\$73,149
818003	53800	Overtime	\$291,420	\$224,054	\$226,741	\$224,054	0%	\$224,054	\$224,054	\$224,054
818003	53850	Hourly Differential	\$11,894	\$13,089	\$9,733	\$13,089	0%	\$13,089	\$13,089	\$13,089
818003	53860	Stipend	\$1,100	\$2,000		\$2,000	0%	\$2,000	\$2,000	\$2,000
818003	53000	Accrued Salaries	\$4,247				0%			
		Sub-Total Salaries and Wages	\$1,813,855	\$1,906,966	\$1,503,383	\$1,942,899	2%	\$1,942,899	\$1,942,899	\$1,942,899
		Total Headcount - 39	-5%	-2%						
818003	53900	FICA & Medicare	\$135,067	\$145,883	\$111,741	\$148,632	2%	\$148,632	\$148,632	\$148,632
818003	53910	Health Insurance	\$399,879	\$501,008	\$345,829	\$488,640	-2%	\$488,640	\$488,640	\$488,640
818003	53920	Workers' Compensation	\$51,163	\$73,328	\$73,328	\$65,917	-10%	\$65,917	\$65,917	\$65,917
818003	53930	Unemployment	\$2,050		\$8,200	\$3,500	0%	\$3,500	\$3,500	\$3,500
818003	53940	Resignation & Termination	\$5,235	\$27,000	\$2,320	\$20,256	-25%	\$20,256	\$20,256	\$20,256
818003	53941	Sick Accumulated	\$3,374	\$3,537	\$3,398	\$4,005	13%	\$4,005	\$4,005	\$4,005
818003	53950	Flexible Benefits	\$667	\$659	\$539	\$790	20%	\$790	\$790	\$790
818003	53960	Retirement	\$83,768	\$88,024	\$68,782	\$99,091	13%	\$99,091	\$99,091	\$99,091
		Sub-Total Benefits	\$681,203	\$839,438	\$614,137	\$830,829	-1%	\$830,829	\$830,829	\$830,829
			1%	7%						
		<b>Total Personnel Services</b>	<b>\$2,495,058</b>	<b>\$2,746,405</b>	<b>\$2,117,520</b>	<b>\$2,773,729</b>	<b>1%</b>	<b>\$2,773,729</b>	<b>\$2,773,729</b>	<b>\$2,773,729</b>
			-4%	1%						
<b>Contractual Services</b>										
818004	4001	Accounting & Audit Services	\$902	\$600	\$1,430	\$1,166	94%	\$1,166	\$1,166	\$1,166
818004	4004	Attorney & Legal Services	\$9,916	\$20,000	\$57,863	\$20,000	0%	\$20,000	\$20,000	\$20,000
818004	4006	Board of Prisoners			\$124,600		0%			
818004	4008	Consultant Fees					0%			
818004	4016	Inmate Expense	\$14,013	\$13,680	\$13,367	\$13,680	0%	\$13,680	\$13,680	\$13,680
818004	4017	Inmate Medical Contracts	\$290,504	\$276,847	\$206,142	\$305,834	10%	\$305,834	\$305,834	\$305,834
818004	4018	Inmate Medical & Dental	\$31,309	\$35,000	\$22,575	\$35,000	0%	\$35,000	\$35,000	\$35,000
818004	4019	Inmate Programs & Services	\$22,923	\$18,865	\$18,393	\$25,800	37%	\$25,800	\$25,800	\$25,800
818004	4021	Medical Lab Tests	\$240	\$360	\$726	\$360	0%	\$360	\$360	\$360
818004	4028	Sanitation & Pest Control	\$576	\$598	\$675	\$600	0%	\$600	\$600	\$600
818004	4101	Airlines, Rail & Bus	\$50		\$1,042	\$1,200	0%	\$1,200	\$1,200	\$1,200
818004	4102	Automobile Mileage		\$273		\$400	47%	\$400	\$400	\$400
818004	4104	Lodging	\$389	\$532	\$274	\$900	69%	\$900	\$900	\$900
818004	4106	Meals - Staff	\$351	\$249	\$304	\$350	41%	\$350	\$350	\$350
818004	4108	Other, Tolls, Parking, etc.	\$540	\$175	\$268	\$200	14%	\$200	\$200	\$200
818004	4206	Gas	\$3,170	\$4,000	\$2,791	\$4,000	0%	\$4,000	\$4,000	\$4,000
818004	4209	Vehicle Repairs & Maintenance	\$6,683	\$8,500	\$6,622	\$8,500	0%	\$8,500	\$8,500	\$8,500
818004	4302	Electricity	\$66,363	\$60,340	\$49,057	\$60,340	0%	\$60,340	\$60,340	\$60,340
818004	4303	Heating Oil	\$57,547	\$50,000	\$36,432	\$58,017	16%	\$58,017	\$58,017	\$58,017
818004	4304	Underground Tank Inspection	\$100	\$100	\$100	\$100	0%	\$100	\$100	\$100
818004	4308	Sewage	\$29,515	\$25,980	\$17,338	\$25,980	0%	\$25,980	\$25,980	\$25,980
818004	4310	Telephone & Pagers	\$5,374	\$5,340	\$4,008	\$5,390	1%	\$5,390	\$5,390	\$5,390
818004	4312	Water	\$11,760	\$11,650	\$7,996	\$11,650	0%	\$11,650	\$11,650	\$11,650
818004	4403	Rent of Equipment	\$4,958	\$5,605	\$4,464	\$4,977	-11%	\$4,977	\$4,977	\$4,977
818004	4602	Building Structure	\$1,254	\$11,000	\$1,107	\$11,000	0%	\$11,000	\$11,000	\$11,000
818004	4604	Computers	\$619		\$5,470	\$5,500	0%	\$5,500	\$5,500	\$5,500
818004	4605	Electrical	\$3,375	\$2,836	\$678	\$2,836	0%	\$2,836	\$2,836	\$2,836
818004	4607	Equipment & Furnishings	\$6,366	\$7,576	\$5,879	\$7,576	0%	\$7,576	\$7,576	\$7,576
818004	4610	Heating	\$23,720	\$37,862	\$25,250	\$37,862	0%	\$37,862	\$37,862	\$37,862
818004	4614	Mobile Radio Repairs	\$1,291	\$1,885	\$1,426	\$1,885	0%	\$1,885	\$1,885	\$1,885
818004	4617	Parking Lots, Grounds & Snow	\$4,218	\$6,252	\$5,612	\$6,252	0%	\$6,252	\$6,252	\$6,252
818004	4619	Plumbing	\$5,275	\$9,817	\$4,328	\$9,817	0%	\$9,817	\$9,817	\$9,817
818004	4621	Rubbish Removal	\$4,919	\$5,000	\$3,973	\$5,064	1%	\$5,064	\$5,064	\$5,064
818004	4626	Control Panel					0%			

**County of Knox  
2018 Budget**

Account Number	Description	2016	2017		2018				
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
818004 4703	Insurance Liability	\$106,482	\$117,130	\$104,704	\$110,986	-5%	\$110,986	\$110,986	\$110,986
818004 4815	Postage	\$81	\$150	\$166	\$150	0%	\$150	\$150	\$150
818004 4816	Printing & Engraving					0%			
818004 4817	TAN Interest	\$3,164	\$3,471	\$3,424	\$3,471	0%	\$3,471	\$3,471	\$3,471
818004 4909	Training & Education	\$1,985	\$2,507	\$1,920	\$5,000	99%	\$5,000	\$5,000	\$5,000
<b>Total Contractual Services</b>		<b>\$719,929</b>	<b>\$744,180</b>	<b>\$740,404</b>	<b>\$791,843</b>	<b>6%</b>	<b>\$791,843</b>	<b>\$791,843</b>	<b>\$791,843</b>
		-13%	-2%						

**Commodities**

818005 5101	Food	\$63,166	\$69,000	\$47,304	\$69,000	0%	\$69,000	\$69,000	\$69,000
818005 5202	Automobile	\$53				0%			
818005 5203	Books & Subscriptions	\$52	\$335	\$235	\$335	0%	\$335	\$335	\$335
818005 5214	Cleaning Supplies	\$9,109	\$9,000	\$5,461	\$9,000	0%	\$9,000	\$9,000	\$9,000
818005 5215	Computer Supplies	\$2,279	\$7,111	\$4,745	\$11,331	59%	\$11,331	\$11,331	\$11,331
818005 5225	Institutional Supplies	\$28,565	\$30,594	\$19,141	\$30,594	0%	\$30,594	\$30,594	\$30,594
818005 5226	Kitchen Supplies - Paper	\$4,657	\$5,359	\$3,458	\$5,359	0%	\$5,359	\$5,359	\$5,359
818005 5227	Maintenance	\$16,451	\$10,000	\$10,499	\$10,000	0%	\$10,000	\$10,000	\$10,000
818005 5228	Miscellaneous Minor Equipment	\$44	\$314	\$158	\$314	0%	\$314	\$314	\$314
818005 5230	Office Supplies	\$3,242	\$3,626	\$2,096	\$3,626	0%	\$3,626	\$3,626	\$3,626
818005	Employee Recognition				\$500		\$500	\$500	\$500
818005 5239	Statutes & Legal Reference	\$3,931	\$3,474	\$3,063	\$3,474	0%	\$3,474	\$3,474	\$3,474
818005 5241	Tools & Implement		\$441	\$35	\$441	0%	\$441	\$441	\$441
818005 5243	Training - General	\$1,590	\$1,500	\$1,507	\$2,500	67%	\$2,500	\$2,500	\$2,500
818005 5302	Uniforms - Staff	\$6,861	\$5,800	\$9,910	\$5,800	0%	\$5,800	\$5,800	\$5,800
818005 5303	Uniforms - Prisoner	\$2,841	\$4,000	\$3,330	\$3,000	-25%	\$3,000	\$3,000	\$3,000
<b>Total Commodities</b>		<b>\$142,840</b>	<b>\$150,554</b>	<b>\$110,941</b>	<b>\$155,274</b>	<b>3%</b>	<b>\$155,274</b>	<b>\$155,274</b>	<b>\$155,274</b>
		9%	-1%						

**Capital**

818007 7302	Electrical					0%			
818007 7312	Maintenance		\$151,639	\$151,639					
818007 7312	Maintenance				\$12,000		\$12,000	\$12,000	\$12,000
818007 7312	Maintenance				\$35,000		\$35,000	\$35,000	\$35,000
818007 7312	Maintenance				\$101,200	-2%	\$101,200	\$101,200	\$101,200
818007 7314	New Vehicles	\$48,000	\$34,000	\$39,201	\$10,180	-70%	\$10,180	\$10,180	\$10,180
<b>Total Capital</b>		<b>\$48,000</b>	<b>\$185,639</b>	<b>\$190,840</b>	<b>\$158,380</b>	<b>-15%</b>	<b>\$158,380</b>	<b>\$158,380</b>	<b>\$158,380</b>
			136%						

<b>Total Expenditures</b>	<b>\$3,405,827</b>	<b>\$3,826,778</b>	<b>\$3,159,705</b>	<b>\$3,879,225</b>	<b>1%</b>	<b>\$3,879,226</b>	<b>\$3,879,226</b>	<b>\$3,879,226</b>
	-4%	3%						

**Revenue**

818001 0502	Inmate Fund Reimbursement	\$79,281	\$26,525	\$69,768	\$28,383	7%	\$28,383	\$28,383	\$28,383
818001 0503	Work or Education Release	\$2,133		\$487		0%			
818001 0504	Community Corrections	\$393,735	\$391,691	\$438,857	\$391,691	0%	\$391,691	\$391,691	\$391,691
818001 0506	SSI / Federal	\$6,400	\$6,600	\$6,600	\$6,600	0%	\$6,600	\$6,600	\$6,600
818001 0507	Court Surcharge & Fines	\$18,459	\$19,000	\$12,071	\$14,000	-26%	\$14,000	\$14,000	\$14,000
818001 0511	Other Jail Revenue					0%			
818001 0513	Court Ordered Board	\$45				0%			
818001 0514	Gas Tax Rebate					0%			
818001 0516	BOC Investment Fund	\$172,901				0%			
818001 0517	Employee Meals	\$135	\$70	\$64	\$17	-76%	\$17	\$17	\$17
818001 0518	Restitution					0%			
818001 0520	Jail Transports					0%			
<b>Total Revenue</b>		<b>\$673,090</b>	<b>\$443,886</b>	<b>\$527,847</b>	<b>\$440,691</b>	<b>-1%</b>	<b>\$440,691</b>	<b>\$440,691</b>	<b>\$440,691</b>
		51%	-4%						

<b>Grand Total (Net Budget)</b>	<b>\$2,732,737</b>	<b>\$3,382,892</b>	<b>\$2,631,858</b>	<b>\$3,438,535</b>	<b>2%</b>	<b>\$3,438,535</b>	<b>\$3,438,535</b>	<b>\$3,438,535</b>
	-12%	4%						

2016 Budget % compared to 2016 Actual  
2017 Budget % compared to 2016 Budget

**County of Knox  
2018 Budget**

**Probate**

Carol Emery, Judge of Probate

Elaine Hallett, Register of Probate

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
<b>Personnel Services</b>										
010003	53080	Judge of Probate	\$31,551	\$31,772	\$26,876	\$32,376	2%	\$32,376	\$32,376	\$32,376
010003	53081	Register of Probate	\$42,146	\$43,306	\$36,599	\$44,999	4%	\$44,999	\$44,999	\$44,999
010003	53082	Deputy Register of Probate - 35 hrs	\$38,267	\$39,337	\$32,622	\$40,080	2%	\$40,080	\$40,080	\$40,080
010003	53083	Probate Clerk - 30 hours	\$26,424	\$27,160	\$22,954	\$28,236	4%	\$28,236	\$28,236	\$28,236
010003	53000	Accrued Salaries	\$622				0%			
		Sub-Total Salaries and Wages	\$139,010	\$141,574	\$119,050	\$145,690	3%	\$145,690	\$145,690	\$145,690
		Total Headcount - 4	1%	2%				5%	5%	5%
010003	53900	FICA & Medicare	\$9,903	\$10,830	\$8,276	\$11,145	3%	\$11,145	\$11,145	\$11,145
010003	53910	Health Insurance	\$60,337	\$65,961	\$53,697	\$69,775	6%	\$69,775	\$69,775	\$69,775
010003	53920	Workers' Compensation	\$445	\$684	\$684	\$590	-14%	\$590	\$590	\$590
010003	53941	Sick Accumulated	\$866	\$1,126	\$581	\$890	-21%	\$890	\$890	\$890
010003	53950	Flexible Benefits	\$99	\$115	\$91	\$113	-2%	\$113	\$113	\$113
010003	53960	Retirement	\$9,748	\$9,910	\$8,374	\$10,198	3%	\$10,198	\$10,198	\$10,198
		Sub-Total Benefits	\$81,400	\$88,626	\$71,704	\$92,711	5%	\$92,711	\$92,711	\$92,711
			6%	9%				14%	14%	14%
		<b>Total Personnel Services</b>	<b>\$220,410</b>	<b>\$230,200</b>	<b>\$190,754</b>	<b>\$238,402</b>	<b>4%</b>	<b>\$238,402</b>	<b>\$238,402</b>	<b>\$238,402</b>
			3%	5%				8%	8%	8%
<b>Contractual Services</b>										
010004	54080	Transcripts		\$350	\$799	\$350	0%	\$350	\$350	\$350
010004	54105	Auto Mileage	\$224	\$300	\$231	\$300	0%	\$300	\$300	\$300
010004	54110	Meals & Food	\$79	\$75	\$50	\$75	0%	\$75	\$75	\$75
010004	54315	Telephone & Pagers	\$1,045	\$1,044	\$788	\$1,044	0%	\$1,044	\$1,044	\$1,044
010004	54421	Insurance		\$125	\$138	\$138	10%	\$138	\$138	\$138
010004	54510	Advertising	\$4,730	\$4,500	\$4,080	\$4,500	0%	\$4,500	\$4,500	\$4,500
010004	54515	Dues & Membership	\$375	\$375	\$100	\$100	-73%	\$100	\$100	\$100
010004	54520	Postage & Shipping	\$3,348	\$4,191	\$3,156	\$4,191	0%	\$4,191	\$4,191	\$4,191
010004	54525	Printing	\$1,340	\$1,500	\$911	\$1,100	-27%	\$1,100	\$1,100	\$1,100
010004	54545	Training, Seminar & Conference	\$110				0%			
010004	54570	Equipment Rental-Copier & Postage	\$1,681	\$1,600	\$1,024	\$1,140	-29%	\$1,140	\$1,140	\$1,140
010004	54575	Equipment Repairs & Maintenance	\$327	\$150	\$237	\$150	0%	\$150	\$150	\$150
010004	54585	Computer Repairs & Maintenance	\$2,860	\$2,860	\$2,860	\$2,860	0%	\$2,860	\$2,860	\$2,860
010004	54665	Microfilming & Recording		\$900	\$1,000	\$1,000	11%	\$1,000	\$1,000	\$1,000
010004	54680	Attorneys-Appointed Guardians & Visitors	\$200	\$2,500	\$2,408	\$2,500	0%	\$2,500	\$2,500	\$2,500
010004	54785	Fingerprinting					0%			
010014	54105	Auto Mileage - Judge	\$225	\$200	\$216	\$300	50%	\$300	\$300	\$300
010014	54110	Meals & Food-Judge		\$200		\$200	0%	\$200	\$200	\$200
010014	54120	Tolls, Parking, Ferry & Taxi - Judge	\$18				0%			
010014	54515	Dues & Membership - Judge	\$150		\$275	\$275	100%	\$275	\$275	\$275
010014	54545	Training, Seminar & Conference - Judge	\$310	\$450		\$450	0%	\$450	\$450	\$450
010014	54690	Airfare & Luggage - Judge					0%			
		<b>Total Contractual Services</b>	<b>\$17,020</b>	<b>\$21,320</b>	<b>\$18,273</b>	<b>\$20,673</b>	<b>-3%</b>	<b>\$20,673</b>	<b>\$20,673</b>	<b>\$20,673</b>
			-8%	6%				3%	3%	3%
<b>Commodities</b>										
010005	55335	Office Supplies & Equipment	\$780	\$600	\$678	\$700	17%	\$700	\$700	\$700
010005	55345	Copy Paper	\$94	\$100	\$94	\$230	130%	\$230	\$230	\$230
010005	55385	Computer Supplies & Equipment	\$1,543	\$130	\$47		-100%			
010005	55510	Books, Statutes & Subscriptions	\$4,807	\$2,600	\$1,962	\$2,700	4%	\$2,700	\$2,700	\$2,700
010015	55510	Books, Statutes & Subscriptions - Judge		\$100		\$100	0%	\$100	\$100	\$100
		<b>Total Commodities</b>	<b>\$7,224</b>	<b>\$3,530</b>	<b>\$2,781</b>	<b>\$3,730</b>	<b>6%</b>	<b>\$3,730</b>	<b>\$3,730</b>	<b>\$3,730</b>



**County of Knox  
2018 Budget**

**Sheriff - Patrol**

Donna Dennison, Sheriff

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
<b>Personnel Services</b>										
011003	53310	Sheriff	\$72,371	\$84,822	\$71,295	\$88,152	4%	\$88,152	\$88,152	\$88,152
011003	53311	Chief Deputy	\$72,023	\$74,027	\$62,563	\$76,939	4%	\$76,939	\$76,939	\$76,939
011003	53312	Patrol Administrator		\$56,347	\$46,418	\$59,758	6%	\$59,758	\$59,758	\$59,758
011003	53313	Patrol Supervisors (2)	\$202,083	\$155,979	\$130,082	\$111,301	-29%	\$111,301	\$111,301	\$111,301
011003	53314	Administrative Assistant - 30 hrs	\$17,315	\$22,594	\$19,107	\$28,174	25%	\$28,174	\$28,174	\$28,174
011003	53315	Domestic Violence Detective	\$49,882	\$51,272	\$43,332	\$53,269	4%	\$53,269	\$53,269	\$53,269
011003	53316	Patrol Deputies (9)	\$292,609	\$333,029	\$264,917	\$389,376	17%	\$389,376	\$389,376	\$389,376
011003	53317	Vinalhaven Deputy	\$54,411	\$54,704	\$45,075	\$56,649	4%	\$56,649	\$56,649	\$56,649
011003	53318	North Haven Deputy	\$36,513	\$44,221	\$15,722	\$45,594	3%	\$45,594	\$45,594	\$45,594
011003	53319	Detectives (2)	\$105,708	\$108,285	\$91,516	\$112,507	4%	\$112,507	\$112,507	\$112,507
011003	53333	Detective Supervisor	\$62,297	\$64,030	\$53,100	\$65,218	2%	\$65,218	\$65,218	\$65,218
011003	53334	Shellfish Warden - 30 hrs	\$14,121	\$28,766	\$24,501	\$28,735	0%	\$28,735	\$28,735	\$28,735
011003	53321	Civil Process Officer	\$28,595	\$29,229	\$30,276	\$38,717	32%	\$38,717	\$38,717	\$38,717
011003	53324	Special Detail			\$400		0%			
011003	53332	Maine Drug Enforcement Detective	\$50,912	\$56,285	\$48,406	\$58,822	5%	\$58,822	\$58,822	\$58,822
011003	53800	Overtime	\$170,396	\$119,519	\$140,670	\$120,000	0%	\$120,000	\$120,000	\$120,000
011003	53820	Part-time Patrol Deputies	\$4,429	\$3,000	\$7,404		-100%			
011003	53850	Hourly Differential	\$5,047	\$3,800	\$4,301	\$5,270	39%	\$5,270	\$5,270	\$5,270
011003	53860	Stipends	\$8,750	\$7,500		\$7,500	0%	\$7,500	\$7,500	\$7,500
011003	53000	Accrued Salaries	\$10,960				0%			
		Sub-Total Salaries and Wages	\$1,258,426	\$1,297,410	\$1,099,086	\$1,345,982	4%	\$1,345,982	\$1,345,982	\$1,345,982
		Total Headcount - 24	5%	6%				10%	10%	10%
011003	53900	FICA & Medicare	\$90,237	\$99,252	\$81,803	\$102,968	4%	\$102,968	\$102,968	\$102,968
011003	53910	Health Insurance	\$281,683	\$355,400	\$249,079	\$365,658	3%	\$365,658	\$365,658	\$365,658
011003	53920	Workers' Compensation	\$29,770	\$50,908	\$48,049	\$43,276	-15%	\$43,276	\$43,276	\$43,276
011003	53930	Unemployment				\$1,000	0%	\$1,000	\$1,000	\$1,000
011003	53940	Resignation & Termination		\$6,000	\$15,672	\$6,000	0%	\$6,000	\$6,000	\$6,000
011003	53941	Sick Accumulated		\$72		\$1,207	1577%	\$1,207	\$1,207	\$1,207
011003	53950	Flexible Benefits	\$549	\$659	\$550	\$677	3%	\$677	\$677	\$677
011003	53960	Retirement	\$78,476	\$84,187	\$72,212	\$89,364	6%	\$89,364	\$89,364	\$89,364
		Sub-Total Benefits	\$480,715	\$596,478	\$467,366	\$610,150	2%	\$610,150	\$610,150	\$610,150
			6%	12%				15%	15%	15%
		<b>Total Personnel Services</b>	<b>\$1,739,141</b>	<b>\$1,893,888</b>	<b>\$1,566,452</b>	<b>\$1,956,132</b>	<b>3%</b>	<b>\$1,956,132</b>	<b>\$1,956,132</b>	<b>\$1,956,132</b>
			5%	8%				11%	11%	11%
<b>Contractual Services</b>										
011004	54015	Consultant					0%			
011004	54080	Transcripts					0%			
011004	54105	Auto Mileage					0%			
011004	54110	Meals & Food	\$867	\$750	\$592	\$750	0%	\$750	\$750	\$750
011004	54115	Lodging	\$4,049	\$2,000	\$828	\$2,000	0%	\$2,000	\$2,000	\$2,000
011004	54120	Tolls, Parking, Ferry & Taxi	\$272	\$250	\$330	\$400	60%	\$400	\$400	\$400
011004	54315	Telephone & Pagers	\$25,522	\$22,000	\$14,444	\$25,000	14%	\$25,000	\$25,000	\$25,000
011004	54515	Dues & Membership	\$1,577	\$3,050	\$1,840	\$2,100	-31%	\$2,100	\$2,100	\$2,100
011004	54520	Postage & Shipping	\$1,419	\$1,200	\$1,475	\$2,000	67%	\$2,000	\$2,000	\$2,000
011004	54525	Printing	\$712	\$1,000	\$715	\$1,000	0%	\$1,000	\$1,000	\$1,000
011004	54545	Training, Seminar & Conference	\$8,487	\$10,000	(\$4,835)	\$10,000	0%	\$10,000	\$10,000	\$10,000
011004	54550	Medical Exams	\$1,398	\$710	\$650	\$720	1%	\$720	\$720	\$720
011004	54570	Equipment Rental-Copier & Postage	\$4,407	\$3,834	\$3,200	\$4,104	7%	\$4,104	\$4,104	\$4,104
011004	54575	Equipment Repairs & Maintenance	\$223				0%			
011004	54580	Radio Repairs & Maintenance	\$918	\$800	\$2,944	\$800	0%	\$800	\$800	\$800
011004	54585	Computer Repairs & Maintenance	\$81				0%			

**County of Knox  
2018 Budget**

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
011004	54650	Gas	\$43,958	\$50,000	\$35,891	\$50,000	0%	\$50,000	\$50,000	\$50,000
011004	54655	Auto Repairs & Maintenance	\$18,659	\$15,000	\$8,998	\$15,000	0%	\$15,000	\$15,000	\$15,000
011004	54690	Airfare & Luggage	\$962	\$1,000		\$1,000	0%	\$1,000	\$1,000	\$1,000
011004	54725	Radar Repairs & Maintenance	\$1,075	\$1,500	\$1,483	\$1,500	0%	\$1,500	\$1,500	\$1,500
011004	54730	Criminal Investigating Equipment	\$2,199	\$2,077	\$1,570	\$2,160	4%	\$2,160	\$2,160	\$2,160
011004	54735	Computer Lines (lease 5)					0%			
011004	54740	K-9 Medical & Services	\$478	\$1,000	\$668	\$500	-50%	\$500	\$500	\$500
<b>Total Contractual Services</b>			<b>\$117,262</b>	<b>\$116,171</b>	<b>\$70,792</b>	<b>\$119,034</b>	<b>2%</b>	<b>\$119,034</b>	<b>\$119,034</b>	<b>\$119,034</b>
			-15%	-9%				-7%	-7%	-7%

**Commodities**

011005	55104	Water - Bottled					0%			
011005	55305	Safety Supplies & Equipment	\$7,977	\$6,500	\$3,710	\$6,500	0%	\$6,500	\$6,500	\$6,500
011005	55310	Auto Supplies & Equipment	\$28,652	\$23,500	\$15,094	\$23,500	0%	\$23,500	\$23,500	\$23,500
011005	55335	Office Supplies & Equipment	\$3,010	\$4,500	\$2,103	\$3,600	-20%	\$3,600	\$3,600	\$3,600
011005	55336	Employee Recognition	\$173		\$192	\$200	0%	\$200	\$200	\$200
011005	55340	Photographic Supplies		\$500			-100%			
011005	55345	Copy Paper	\$64	\$650	\$168	\$400	-38%	\$400	\$400	\$400
011005	55365	Public Relations Supplies	\$749	\$800	\$402	\$800	0%	\$800	\$800	\$800
011005	55375	Training Supplies & Equipment	\$248	\$7,000	\$7,028	\$10,000	43%	\$10,000	\$10,000	\$10,000
011005	55385	Computer Supplies & Equipment	\$1,018	\$18,750	\$17,819	\$17,900	-5%	\$17,900	\$17,900	\$17,900
011005	55390	Investigation Supplies & Equipment	\$1,036	\$2,000	\$827	\$2,000	0%	\$2,000	\$2,000	\$2,000
011005	55395	K-9 Supplies & Food	\$1,551	\$1,203	\$1,247	\$600	-50%	\$600	\$600	\$600
011005	55405	Uniforms	\$11,209	\$9,000	\$10,204	\$10,000	11%	\$10,000	\$10,000	\$10,000
011005	55510	Books, Statutes & Subscriptions	\$1,717	\$1,800	\$1,363	\$1,800	0%	\$1,800	\$1,800	\$1,800
011005	55615	Equipment					0%			
011005	55710	Signs			\$279		0%			
<b>Total Commodities</b>			<b>\$57,403</b>	<b>\$76,203</b>	<b>\$60,435</b>	<b>\$77,300</b>	<b>1%</b>	<b>\$77,300</b>	<b>\$77,300</b>	<b>\$77,300</b>
			-25%	31%				33%	33%	33%

**Capital**

011007	57335	Equipment - Car Video		\$10,000	\$90		-100%			
011007	57346	New Vehicles	\$85,099	\$60,000	\$9,518	\$90,000	50%	\$90,000	\$90,000	\$90,000
<b>Total Capital</b>			<b>\$85,099</b>	<b>\$70,000</b>	<b>\$9,608</b>	<b>\$90,000</b>	<b>29%</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>
			40%	-22%				0%	0%	0%
<b>Total Expenditures</b>			<b>\$1,998,906</b>	<b>\$2,156,262</b>	<b>\$1,707,287</b>	<b>\$2,242,466</b>	<b>4%</b>	<b>\$2,242,466</b>	<b>\$2,242,466</b>	<b>\$2,242,466</b>
			4%	6%				10%	10%	10%

**Revenue**

011001	41512	Miscellaneous	\$137	\$100	\$110		-100%			
011001	42821	Gas Tax Rebate					0%			
011001	43110	Police Reports	\$2,273	\$2,100	\$1,558	\$2,100	0%	\$2,100	\$2,100	\$2,100
011001	43111	Civil Process	\$45,691	\$60,000	\$36,519	\$60,000	0%	\$60,000	\$60,000	\$60,000
011001	43112	Maine Drug Enforcement Agency	\$80,880	\$85,061	\$69,582	\$89,053	5%	\$89,053	\$89,053	\$89,053
011001	43113	Vinalhaven	\$38,842	\$39,331	\$28,590	\$43,096	10%	\$43,096	\$43,096	\$43,096
011001	43114	North Haven	\$27,111	\$35,356	\$10,578	\$27,537	-22%	\$27,537	\$27,537	\$27,537
011001	43116	Witness Fee	\$808	\$500	\$1,263	\$500	0%	\$500	\$500	\$500
011001	43119	Sex Offender Registry	\$50	\$100		\$100	0%	\$100	\$100	\$100
011001	43123	Polygraph Exam	\$300	\$1,200	\$300	\$300	-75%	\$300	\$300	\$300
011001	43124	Shellfish Warden	\$13,734	\$51,924	\$25,963	\$53,226	3%	\$53,226	\$53,226	\$53,226
<b>Total Revenue</b>			<b>\$209,825</b>	<b>\$275,672</b>	<b>\$174,464</b>	<b>\$275,913</b>	<b>0%</b>	<b>\$275,913</b>	<b>\$275,913</b>	<b>\$275,913</b>
			5%	38%				38%	38%	38%

**Grand Total (Net Budget)**

<b>\$1,789,081</b>	<b>\$1,880,590</b>	<b>\$1,532,823</b>	<b>\$1,966,553</b>	<b>5%</b>	<b>\$1,966,553</b>	<b>\$1,966,553</b>	<b>\$1,966,553</b>
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**County of Knox  
2018 Budget**

Account Number	Description	2016	2017		2018				
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
		4%	3%				7%	7%	7%

2016 Budget % compared to 2016 Actual  
 2017 Budget % compared to 2016 Budget

**County of Knox  
2018 Budget**

Miscellaneous

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Request	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget

**Debt Service**

007000	54021	Bond Principal	\$170,000	\$170,000			\$165,000	-3%	\$165,000	\$165,000	\$165,000
007004	54020	Bond Interest	\$44,131	\$40,731	\$20,366		\$37,332	-8%	\$37,332	\$37,332	\$37,332
007004	54010	TAN Interest	\$5,720	\$6,000	\$6,064		\$6,000	0%	\$6,000	\$6,000	\$6,000
<b>Total Debt Service</b>			<b>\$219,851</b>	<b>\$216,731</b>	<b>\$26,429</b>		<b>\$208,332</b>	<b>-4%</b>	<b>\$ 208,332</b>	<b>\$ 208,332</b>	<b>\$ 208,332</b>
			-1%	-2%			-4%		-5%	-5%	-5%

**Planning and Economic Development**

014414	54745	Knox-Lincoln Cooperative Extension Service	\$57,042	\$57,042	\$42,782	\$57,042	\$57,042	0%	\$57,042	\$57,042	\$57,042
			0%	0%		0%	0%		0%	0%	0%
014424	54745	Knox-Lincoln Soil & Water Conservation District	\$26,673	\$27,473	\$13,737	\$28,297	\$28,297	3%	\$28,297	\$28,297	\$28,297
			0%	3%		3%	3%		6%	6%	6%
014434	54745	Midcoast Economic Development District				\$26,851	\$0	0%	\$0	\$15,000	\$0
014454	54745	Mid-Coast Regional Planning Commission	\$2,500	\$2,500	\$8,743	\$2,500	\$2,500	0%	\$2,500	\$2,500	\$2,500
			0%	0%		0%	0%		0%	0%	0%

**Insurance**

020004	54421	Insurance	\$89,444	\$99,887	\$85,441		\$90,568	-9%	\$90,568	\$90,568	\$90,568
			-2%	10%			-9%		0%	0%	0%

**County of Knox  
2018 Budget**

**Airport**

Jeff Northgraves, Airport Manager

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
<b>Personnel Services</b>										
416003	53610	Airport Manager	\$66,681	\$68,536	\$57,922	\$71,240	4%	\$71,240	\$71,240	\$71,240
416003	53611	Maintenance Supervisor	\$40,061	\$39,811	\$33,535	\$38,230	-4%	\$38,230	\$38,230	\$38,230
416003	53612	Maintenance	\$28,862	\$31,491	\$26,638	\$34,050	8%	\$34,050	\$34,050	\$34,050
416003	53613	Administrative Assistant	\$36,328	\$37,627	\$31,800	\$39,125	4%	\$39,125	\$39,125	\$39,125
416003	53615	Maintenance - Part Time	\$5,067	\$10,192	\$424	\$12,645	24%	\$12,645	\$12,645	\$12,645
416003	53710	Airport Security Supervisor	\$51,213	\$52,291	\$39,166	\$54,350	4%	\$54,350	\$54,350	\$54,350
416003	53711	Security Officers - Part Time	\$23,874	\$26,500	\$25,225	\$27,030	2%	\$27,030	\$27,030	\$27,030
416003	53800	Overtime	\$7,259	\$11,166	\$7,741	\$11,613	4%	\$11,613	\$11,613	\$11,613
416003	53000	Accrued Salaries	\$1,062				0%			
		Sub-Total Salaries and Wages	\$260,406	\$277,615	\$222,450	\$288,283	4%	\$288,283	\$288,283	\$288,283
		Total Headcount - 6	10%	-1%				3%	3%	3%
<b>Contractual Services</b>										
416003	53900	FICA & Medicare	\$20,800	\$21,238	\$16,734	\$22,054	4%	\$22,054	\$22,054	\$22,054
416003	53910	Health Insurance	\$31,185	\$40,607	\$30,826	\$52,228	29%	\$52,228	\$52,228	\$52,228
416003	53920	Workers' Compensation	\$7,001	\$8,962	\$8,962	\$8,552	-5%	\$8,552	\$8,552	\$8,552
416003	53940	Resignation & Termination	\$11,946	\$8,500		\$7,510	-12%	\$7,510	\$7,510	\$7,510
416003	53941	Sick Accumulated	\$2,182	\$1,155	\$1,155	\$1,054	-9%	\$1,054	\$1,054	\$1,054
416003	53950	Flexible Benefits	\$123	\$115	\$109	\$115	0%	\$115	\$115	\$115
416003	53960	Retirement	\$13,198	\$12,976	\$10,393	\$15,213	17%	\$15,213	\$15,213	\$15,213
		Sub-Total Benefits	\$86,434	\$93,552	\$68,180	\$106,726	14%	\$106,726	\$106,726	\$106,726
			-9%	7%				22%	22%	22%
		<b>Total Personnel Services</b>	<b>\$346,841</b>	<b>\$371,167</b>	<b>\$290,629</b>	<b>\$395,009</b>	<b>6%</b>	<b>\$395,009</b>	<b>\$395,009</b>	<b>\$395,009</b>
			5%	1%				8%	8%	8%
416004	54052	Consulting	\$124				0%			
416004	54055	Legal	\$1,980	\$1,000	\$9,591	\$1,000	0%	\$1,000	\$1,000	\$1,000
416004	54110	Meals & Food	\$170	\$325	\$119	\$125	-62%	\$125	\$125	\$125
416004	54115	Lodging	\$281	\$350	\$1,116	\$350	0%	\$350	\$350	\$350
416004	54120	Tolls, Parking, Ferry & Taxi	\$26	\$25	\$84	\$25	0%	\$25	\$25	\$25
416004	54315	Telephone & Pagers	\$4,563	\$4,500	\$3,255	\$4,500	0%	\$4,500	\$4,500	\$4,500
416004	54326	Internet & Web Hosting	\$2,568	\$2,585	\$2,457	\$2,940	14%	\$2,940	\$2,940	\$2,940
416004	54354	Runway Maintenance	\$10,243	\$4,000	\$5,431	\$4,000	0%	\$4,000	\$4,000	\$4,000
416004	54421	Insurance	\$1,000	\$1,000	\$1,000	\$1,000	0%	\$1,000	\$1,000	\$1,000
416004	54510	Advertising	\$51	\$250	\$785	\$250	0%	\$250	\$250	\$250
416004	54515	Dues & Membership	\$109	\$345	\$600	\$790	129%	\$790	\$790	\$790
416004	54520	Postage & Shipping	\$493	\$490	\$829	\$650	33%	\$650	\$650	\$650
416004	54525	Printing	\$971	\$550	\$882	\$900	64%	\$900	\$900	\$900
416004	54545	Training, Seminar & Conference	\$525	\$500	\$1,070	\$500	0%	\$500	\$500	\$500
416004	54555	Electricity	\$29,797	\$27,500	\$24,730	\$30,000	9%	\$30,000	\$30,000	\$30,000
416004	54565	Water	\$2,921	\$3,000	\$2,302	\$3,000	0%	\$3,000	\$3,000	\$3,000
416004	54570	Equipment Rental-Copier & Postage	\$809	\$3,000	\$1,707	\$1,824	-39%	\$1,824	\$1,824	\$1,824
416004	54575	Equipment Repairs & Maintenance	\$5,858	\$2,500	\$2,208	\$2,500	0%	\$2,500	\$2,500	\$2,500
416004	54586	Investigations					0%			
416004	54590	Ground Maintenance	\$21,986	\$13,600	\$10,380	\$13,600	0%	\$13,600	\$13,600	\$13,600
416004	54591	Cleaning	\$22,056	\$22,056	\$18,380	\$22,056	0%	\$22,056	\$22,056	\$22,056
416004	54595	Building Repairs & Maintenance	\$31,853	\$20,436	\$27,145	\$19,570	-4%	\$19,570	\$19,570	\$19,570
416004	54610	Heating Repairs & Maintenance	\$2,094	\$50	\$447	\$450	800%	\$450	\$450	\$450
416004	54615	Plumbing Repairs & Maintenance		\$50		\$50	0%	\$50	\$50	\$50
416004	54650	Gas	\$10,102	\$9,000	\$10,573	\$14,000	56%	\$14,000	\$14,000	\$14,000
416004	54655	Auto Repairs & Maintenance	\$3,028	\$500	\$1,544	\$2,000	300%	\$2,000	\$2,000	\$2,000
416004	54750	Hangar Electricity	\$6,727	\$6,000	\$4,705	\$6,000	0%	\$6,000	\$6,000	\$6,000



**County of Knox  
2018 Budget**

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
416001	46143	Cape Air Landing	\$58,716	\$53,844	\$45,906	\$53,844	0%	\$53,844	\$53,844	\$53,844
416001	46144	Switchback Rent	\$2,847	\$2,884		\$2,976	3%	\$2,976	\$2,976	\$2,976
416001	46148	Blue Yonder Rent	\$720	\$720	\$540	\$720	0%	\$720	\$720	\$720
416001	46149	Blue Yonder %	\$1,127	\$400	\$866	\$400	0%	\$400	\$400	\$400
416001	46150	Café Rent					0%			
416001	46151	Café %			\$3,881	\$10,000	0%	\$10,000	\$10,000	\$10,000
416001	46152	Café Electricity					0%			
416001	46153	Cape Air Security	\$72,000	\$72,000	\$60,000	\$74,000	3%	\$74,000	\$74,000	\$74,000
416001	46154	Fuel Sales	\$2,195	\$1,200	\$659	\$700	-42%	\$700	\$700	\$700
<b>Total Revenue</b>			<b>\$476,174</b>	<b>\$467,559</b>	<b>\$319,731</b>	<b>\$501,390</b>	<b>7%</b>	<b>\$501,390</b>	<b>\$501,390</b>	<b>\$501,390</b>
			2%	-1%				7%	7%	7%
.....										
<b>Grand Total (Net Budget)</b>			<b>\$72,811</b>	<b>\$97,865</b>	<b>\$131,683</b>	<b>\$92,804</b>	<b>-5%</b>	<b>\$92,804</b>	<b>\$92,804</b>	<b>\$92,804</b>
			119%	-7%				-12%	-12%	-12%

**County of Knox  
2018 Budget**

**Communications**

Linwood Lothrop, Communications Director

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
<b>Personnel Services</b>										
518003	53810	Communications Director	\$73,662	\$74,192	\$61,528	\$75,593	2%	\$75,593	\$75,593	\$75,593
518003	53813	Communications Deputy Director		\$28,735	\$5,526	\$51,814	80%	\$51,814	\$51,814	\$51,814
518003	53811	Supervisors (2)	\$100,488	\$110,168	\$60,266	\$112,228	2%	\$112,228	\$112,228	\$112,228
518003	53800	Overtime	\$127,647	\$50,000	\$116,866	\$69,000	38%	\$69,000	\$69,000	\$69,000
518003	53812	Dispatchers (10)	\$271,573	\$378,789	\$299,512	\$398,091	5%	\$398,091	\$398,091	\$398,091
518003	53820	Part-Time	\$511				0%			
518003	53850	Hourly Differential	\$4,534	\$5,600	\$4,320	\$5,600	0%	\$5,600	\$5,600	\$5,600
518003	53860	Stipends	\$10,300	\$7,000		\$7,000	0%	\$7,000	\$7,000	\$7,000
518003	53000	Accrued Salaries	\$2,390				0%			
		Sub-Total Salaries and Wages	\$591,105	\$654,484	\$548,017	\$719,326	10%	\$719,326	\$719,326	\$719,326
		Total Headcount - 14	-4%	4%				14%	14%	14%
<b>Contractual Services</b>										
518003	53900	FICA & Medicare	\$43,838	\$50,068	\$40,820	\$55,028	10%	\$55,028	\$55,028	\$55,028
518003	53910	Health Insurance	\$123,248	\$191,834	\$124,938	\$207,746	8%	\$207,746	\$207,746	\$207,746
518003	53920	Workers' Compensation	\$2,024	\$2,950	\$2,950	\$2,891	-2%	\$2,891	\$2,891	\$2,891
518003	53930	Unemployment	\$2,139			\$200	0%	\$200	\$200	\$200
518003	53940	Resignation & Termination	\$1,313	\$2,552		\$2,552	0%	\$2,552	\$2,552	\$2,552
518003	53941	Sick Accumulated	\$2,618	\$2,556	\$2,592	\$4,000	56%	\$4,000	\$4,000	\$4,000
518003	53950	Flexible Benefits	\$240	\$450	\$218	\$338	-25%	\$338	\$338	\$338
518003	53960	Retirement	\$29,451	\$39,648	\$32,635	\$39,393	-1%	\$39,393	\$39,393	\$39,393
		Sub-Total Benefits	\$204,870	\$290,058	\$204,153	\$312,149	8%	\$312,149	\$312,149	\$312,149
			-5%	17%				25%	25%	25%
		<b>Total - Personnel Services</b>	<b>\$795,975</b>	<b>\$944,542</b>	<b>\$752,170</b>	<b>\$1,031,475</b>	<b>9.2%</b>	<b>\$1,031,475</b>	<b>\$1,031,475</b>	<b>\$1,031,475</b>
			-4%	8%				17%	17%	17%
<b>Contractual Services</b>										
518004	54055	Legal	\$3,818	\$5,000		\$2,500	-50%	\$2,500	\$2,500	\$2,500
518004	54105	Auto Mileage	\$5,282	\$5,000	\$4,916	\$5,000	0%	\$5,000	\$5,000	\$5,000
518004	54110	Meals & Food	\$1,310	\$1,200	\$1,039	\$1,000	-17%	\$1,000	\$1,000	\$1,000
518004	54115	Lodging	\$933	\$1,000	\$800	\$1,000	0%	\$1,000	\$1,000	\$1,000
518004	54120	Tolls, Parking, Ferry & Taxi	\$151	\$200	\$258	\$200	0%	\$200	\$200	\$200
518004	54315	Telephone & Pagers	\$8,033	\$8,240	\$5,506	\$7,001	-15%	\$7,001	\$7,001	\$7,001
518004	54320	Tower Rental	\$26,816	\$27,729	\$19,252	\$31,545	14%	\$31,545	\$31,545	\$31,545
518004	54515	Dues & Membership	\$825	\$987	\$733	\$987	0%	\$987	\$987	\$987
518004	54520	Postage & Shipping	\$29	\$50	\$20	\$50	0%	\$50	\$50	\$50
518004	54545	Training, Seminar & Conference	\$3,137	\$8,000	\$3,458	\$8,000	0%	\$8,000	\$8,000	\$8,000
518004	54550	Medical Exams	\$1,050	\$2,250	\$750	\$1,050	-53%	\$1,050	\$1,050	\$1,050
518004	54555	Electricity	\$2,476	\$2,520	\$1,879	\$2,952	17%	\$2,952	\$2,952	\$2,952
518004	54570	Equipment Rental-Copier & Postage	\$3,638	\$3,690	\$3,199	\$3,644	-1%	\$3,644	\$3,644	\$3,644
518004	54575	Equipment Repairs & Maintenance	\$5,131	\$19,743	\$18,302	\$19,743	0%	\$19,743	\$19,743	\$19,743
518004	54580	Radio Repairs & Maintenance	\$61,914	\$50,120	\$32,208	\$50,120	0%	\$50,120	\$50,120	\$50,120
518004	54585	Computer Repairs & Maintenance	\$12,764	\$10,686	\$11,255	\$10,686	0%	\$10,686	\$10,686	\$10,686
518004	54590	Ground Maintenance	\$630	\$500	\$420	\$500	0%	\$500	\$500	\$500
518004	54591	Cleaning					0%			
518004	54595	Building Repairs & Maintenance					0%			
518004	54780	FCC License					0%			
518004	54910	Building Radio Equipment					0%			
518004	54915	Radio Console Upgrade					0%			
		<b>Total Contractual Services</b>	<b>\$137,939</b>	<b>\$146,915</b>	<b>\$103,994</b>	<b>\$145,978</b>	<b>-1%</b>	<b>\$145,978</b>	<b>\$145,978</b>	<b>\$145,978</b>
			6%	3%				2%	2%	2%
<b>Commodities</b>										
518005	55104	Water - Bottled					0%			
518005	55205	Heating Fuel & Propane	\$3,899	\$2,260	\$256	\$2,260	0%	\$2,260	\$2,260	\$2,260
518005	55335	Office Supplies & Equipment	\$1,756	\$3,000	\$1,502	\$3,000	0%	\$3,000	\$3,000	\$3,000
518005	55336	Employee Recognition	\$360	\$1,440	\$361	\$1,440	0%	\$1,440	\$1,440	\$1,440
518005	55365	Public Relations Supplies	\$565	\$1,000	\$444	\$1,000	0%	\$1,000	\$1,000	\$1,000
518005	55385	Computer Supplies & Equipment	\$2,201	\$2,000	\$453	\$2,000	0%	\$2,000	\$2,000	\$2,000

**County of Knox  
2018 Budget**

Account Number	Description	2016	2017		2018					
		Actual	Budget	October YTD Actual	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
518005	55405	Uniforms	\$1,836	\$700		\$700	0%	\$700	\$700	\$700
518005	55510	Books, Statutes & Subscriptions	\$47	\$100	\$247	\$100	0%	\$100	\$100	\$100
<b>Total Commodities</b>			<b>\$10,663</b>	<b>\$10,500</b>	<b>\$3,263</b>	<b>\$10,500</b>	<b>0%</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>
			39%	13%				13%	13%	13%

**Capital**

518007	57335	Equipment - Radio Infrastructure Upgrade	\$22,856		\$5,143		0%			
518007	57335	I am Responding					0%			
518007	57335	Spillman Rip & Run Software					0%			
518007	57335	Critical Spare Equipment		\$37,315			-100%			
518007	57335	Redundant Microwave Path		\$8,191		\$8,191	0%	\$8,191	\$8,191	\$8,191
518007	57335	Remote IP Monitor		\$5,167		\$3,646	-29%	\$3,646	\$3,646	\$3,646
518007	57335	ProQA Software					0%			
518007	57335	Fleet SYNC ANI					0%			
		Computers & Monitors				\$8,778	0%	\$8,778	\$8,778	\$8,778
		Equipment - Batteries				\$1,064		\$1,064	\$1,064	\$1,064
		Software				\$1,806		\$1,806	\$1,806	\$1,806
		Equipment - Paging Encoder				\$1,233		\$1,233	\$1,233	\$1,233
<b>Total Capital</b>			<b>\$22,856</b>	<b>\$50,673</b>	<b>\$5,143</b>	<b>\$24,718</b>	<b>-51%</b>	<b>\$24,718</b>	<b>\$24,718</b>	<b>\$24,718</b>
			325%	54%						0%
Capital Projects						\$24,718		\$24,718	\$24,718	\$24,718
Budget Reduction						\$30,000		\$30,000	\$30,000	\$30,000
<b>Funded from Surplus</b>				<b>\$50,673</b>		<b>\$54,718</b>		<b>\$54,718</b>	<b>\$54,718</b>	<b>\$54,718</b>
<b>Total Expenditures</b>			<b>\$967,433</b>	<b>\$1,061,957</b>	<b>\$824,570</b>	<b>\$1,157,953</b>	<b>9%</b>	<b>\$1,157,953</b>	<b>\$1,157,953</b>	<b>\$1,157,953</b>
			-1%	3%				12%	12%	12%

**Revenue**

518001	47110	E911 Service	\$690,702	\$711,511		\$775,829	9%	\$775,829	\$775,829	\$775,829
518001	47111	Town Service	\$340,196	\$350,446		\$382,124	9%	\$382,124	\$382,124	\$382,124
518001	47112	False Alarms	\$395		\$30		0%			
518001	41512	Miscellaneous			\$53		0%			
<b>Total Revenue</b>			<b>\$1,031,293</b>	<b>\$1,061,957</b>	<b>\$83</b>	<b>\$1,157,953</b>	<b>9%</b>	<b>\$1,157,953</b>	<b>\$1,157,953</b>	<b>\$1,157,953</b>
			1%	3%				12%	12%	12%

**Grand Total (Net Budget)**

<b>(\$63,860)</b>	<b>(\$0)</b>	<b>\$824,487</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$0)</b>
41%	-106%		0%			

2016 Budget % compared to 2016 Actual

**COUNTY OF KNOX**  
**Regional Communications Fees for Services 2018**

<b>Proposed Budget:</b>	<b>\$1,157,953</b>
911 Services (67%)	\$775,829
Dispatch Services (33%)	\$382,124

MUNICIPALITY	2010 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%) \$775,829 Population 100%	ASSESSMENT for Dispatch Services (33%) 100% Population \$382,124			GRAND TOTALS  \$382,124
			Law Enforcement 85%	EMS 10%	Fire 5%	
			\$324,806	\$38,212	\$19,106	
		19.81501062	8.365029443	0.932169849	0.466084924	
Appleton	1,316	\$26,077	\$11,008	\$1,227	\$613	\$38,925.04
Camden	4,850	\$96,103	\$40,570	\$4,521	\$2,261	\$143,454.73
Cushing	1,534	\$30,396	\$12,832	\$1,430	\$715	\$45,373.10
Friendship	1,152	\$22,827	\$9,637	\$1,074	\$537	\$34,074.20
Hope	1,536	\$30,436	\$12,849	\$1,432	\$716	\$45,432.26
Isle Au Haut	73	\$1,446	\$611	\$68	\$34	\$2,159.22
Matinicus Isle Plantation	74	\$1,466	\$619	\$69	\$34	\$2,188.79
North Haven	355	\$7,034	\$2,970	\$331	\$165	\$10,500.29
Owls Head	1,580	\$31,308	\$13,217	\$1,473	\$736	\$46,733.71
Rockland	7,297	\$144,590	\$61,040	\$6,802	\$3,401	\$215,832.82
Rockport	3,330	\$65,984	\$27,856	\$3,104	\$1,552	\$98,495.72
St. George	2,591	\$51,341	\$21,674	\$2,415	\$1,208	\$76,637.36
South Thomaston	1,558	\$30,872	\$13,033	\$1,452	\$726	\$46,082.98
Thomaston	2,781	\$55,106	\$23,263	\$2,592	\$1,296	\$82,257.24
Union	2,259	\$44,762	\$18,897	\$2,106	\$1,053	\$66,817.37
Vinalhaven	1,165	\$23,084	\$9,745	\$1,086	\$543	\$34,458.71
Warren	3,851	\$76,308	\$32,214	\$3,590	\$1,795	\$113,906.01
Washington	1,527	\$30,258	\$12,773	\$1,423	\$712	\$45,166.06
Sub-Total	38,829	\$769,397	\$324,806	\$36,195	\$18,098	\$1,148,496
Lincolntonville (Waldo County)	2,164	<b>15%-911 Services</b> \$6,432		\$2,017	\$1,009	\$9,458
<b>TOTAL</b>	<b>40,993</b>	<b>\$775,829</b>	<b>\$324,806</b>	<b>\$38,212</b>	<b>\$19,106</b>	<b>\$1,157,953</b>
		<b>\$775,829</b>	<b>\$382,124</b>			<b>\$1,157,953</b>

## Knox Regional Communications 2018 Proposed Expenditures by Municipality

