

# County of Knox

## 2006

# BUDGET

### COUNTY COMMISSIONERS

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

### OTHER COUNTY OFFICIALS

EMA Director - Sylvia Birmingham  
District Attorney - Geoffrey Rushlau  
Treasurer - Linda L. Post  
Building Supervisor - Douglas McKnight  
Sheriff - Daniel G. Davey  
Chief Deputy - Todd Butler  
Jail Administrator - John Hinkley  
Registrar of Deeds - Lisa Simmons  
Judge of Probate - Carol R. Emery  
Registrar of Probate - Elaine D. Hallett  
Airport Manager - Jeffrey Northgraves  
Communications Director - Linwood Lothrop

### COUNTY ADMINISTRATOR

Jane W. Desaulniers

### ADMINISTRATIVE ASSISTANT

Constance W. Johanson

### BUDGET COMMITTEE

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

FINAL APPROVED BUDGET

**County of Knox  
2006 Budget**

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**County of Knox  
2006 Budget**

**Budget Review Calendar**

2006 Budget forms submitted to each department.	15-Jul-05
Budgets due in the County Clerk's office.	15-Aug-05
Department Heads Review Budgets With Administrator	19-Sep-05 20-Sep-05 21-Sep-05 27-Sep-05
Budget Committee Reviews Budget w/ Commissioners & Administrator	11-Oct-05 18-Oct-05 19-Oct-05 25-Oct-05 26-Oct-05
Commissioners' Work Sessions	Oct 26; Nov 1
Commissioners Forward Budget to Budget Committee	2-Nov-05
Budget Committee Reviews Budgets	2-Nov-05 9-Nov-05 16-Nov-05 29-Nov-05 30 Nov 05 (Cancelled) 6-Dec-05
Public Hearing - 2006 Knox County Budget Proposal - 6:30 pm	14-Dec-05
Vote by Budget Committee; Send Budget Back to County Commissioners	14-Dec-05
Vote by County Commissioners: Budget Approved	14-Dec-05
Completed 2006 Budget mailed to the State Auditor	30-Dec-05

**County of Knox  
2006 Budget**

**LIMITATION ON COUNTY ASSESSMENTS – THE TAX CAP**

Beginning with fiscal year 2006 all Maine counties will have the budgeted tax assessment capped according to a calculation contained in 30-A MRSA §706-A, unless this provision is overridden by vote of the county commission and the county budget committee.

The “cap” is a percentage that the tax assessment may grow each fiscal year. This figure is determined by using the “average real personal income growth” and the “property growth factor.” A calculation using these figures will give each local government the assessment cap for each fiscal year.

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

The “average real personal income growth” is currently 2.62%. This number is calculated in October and involves a ten year average.

Counties in Maine are required to obtain the “property growth factor” from each municipality to calculate the county wide growth factor in order to determine the county cap. However, the law requiring the tax cap was not clear in all areas. In addition, the state has given little direction to the towns in helping them decide what numbers to use to compile the property growth factor. Confusing this issue further are the towns that have gone through a revaluation of property values; this was not addressed in the law. The different fiscal years of the towns has also made determining the property growth factor difficult. Therefore, it can not be clearly determined that the numbers given the county by the municipalities are accurate in terms of the property growth factor.

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

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

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

In a sense the county gets to bank the difference. The base for the next year is the amount the county is allowed to raise under the limit, not the amount actually committed. Example: If the county’s assessment for 2005 was \$1,000,000 and the cap calculation set an assessment limit of 5% the county could raise \$50,000 in new taxes in 2006. Even if the county decides to only raise 4% or \$40,000 the county’s base for 2007 remains at the level the county was permitted to raise or \$1,050,000.

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

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

**County of Knox  
2006 Budget**

<b>Budget Tax Assessment for 2005</b>		<b>\$5,265,975</b>	
<b>Average Real Personal Income Growth</b>			2.62%
<b>Property Growth Factor (see below)</b>			2.96%
			<b>5.58%</b>
<b>Multiply Assesment by one plus Property Growth Factor</b>	1.0558	<b>\$5,559,739</b>	
<b>Less-New State Funding</b>		<b>\$0</b>	
<b>New LD1 Assessment Limit 2006</b>		<b>\$5,559,739</b>	\$293,764
<i>Tax Cap Limit</i>		5.58%	

Municipality	New Value between April 1, 2003 and April 1, 2004 (numerator)	Municipal Valuation as of April 1, 2004 (denominator)	Percentage Increase
1 Appleton	2,233,537.49	51,797,717.49	4.31%
2 Camden	21,915,675.00	1,049,213,052.00	2.09%
3 Cushing	2,933,538.19	192,483,518.19	1.52%
4 Friendship	8,101,450.00	184,799,100.00	4.38%
5 Hope	4,089,065.00	85,628,105.00	4.78%
6 Isle Au Haut	321,413.00	32,498,301.00	0.99%
7 Matinicus Isle Plantation	437,385.00	14,941,355.00	2.93%
8 North Haven	2,729,700.00	165,684,100.00	1.65%
9 Owls Head	4,005,970.00	294,527,760.00	1.36%
10 Rockland	20,588,496.00	681,702,000.00	3.02%
11 Rockport	24,595,300.00	772,721,100.00	3.18%
12 St. George	3,723,100.00	493,074,700.00	0.76%
13 South Thomaston	3,922,785.00	104,117,220.00	3.77%
14 Thomaston	36,444,487.00	218,749,816.00	16.66%
15 Union	3,520,700.00	121,210,000.00	2.90%
16 Vinalhaven	3,484,740.00	430,519,570.00	0.81%
17 Warren	8,023,600.00	202,392,800.00	3.96%
18 Washington	2,287,200.00	80,127,366.00	2.85%
19 Unorganized Territories	21,920.00	8,138,365.00	0.27%
<b>Tax Calculation</b>			
<b>Total for Numerator</b>	153,380,061.68		
<b>Total for Denominator</b>		5,184,325,945.68	
<b>Growth Factor Cap for 2006</b>			2.96%

**County of Knox  
2006 Budget**

Account Name	Date 30-Dec-05	General Fund Reserve Accounts				Approved	2006 Balance
		Department	Administrator	2006 Commissioners	Committee		
21001003 Health Insurance	\$22,803						\$22,803
21001004 Unemployment Compensation	\$14,591						\$14,591
21001005 Security Deposits	\$688						\$688
21001006 Criminal Investigations	\$1,522						\$1,522
21001009 Meridan Line	\$594						\$594
21001012 Sheriff's Computer Reserve	\$11,122						\$11,122
21001015 Legal Expense	\$243,892						\$243,892
21001016 Courthouse Computer*	\$156,587	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)		\$155,087
21001017 Jail Computer	\$17,974	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)		\$7,974
21001018 DA Investment	\$0						\$0
21001019 Resignation Benefits	\$8,069						\$8,069
21001027 Deeds Surcharge	\$89,278						\$89,278
21001033 Training Reserve	\$778						\$778
21001036 Courthouse Maintenance	\$6,521						\$6,521
21001038 Jail Heating	\$5,349						\$5,349
21001039 Sheriff's Vehicles	\$25,545		(\$15,000)	(\$15,000)	(\$15,000)		\$10,545
21001040 Courthouse Renovations	\$11,009						\$11,009
21001041 Forfeiture Money	\$36,640						\$36,640
21001043 Contingency	\$98,021						\$98,021
21001044 DA Computers	\$4,291		(\$800)	(\$800)	(\$800)		\$3,491
21001045 Safety Reserve	\$8,171						\$8,171
21001074 Jail Capital Purchases	\$24,509						\$24,509
21001076 Jail Improvements	\$21,541						\$21,541
21001080 Sheriff Laptop Computers	\$8,169						\$8,169
21001082 Courthouse Furniture/Fixtures	\$16,471						\$16,471
21001084 Charter Commission	\$0						\$0
21001086 Jail Control Panel	\$5,471						\$5,471
<b>TOTALS</b>	<b>\$839,604</b>	<b>(\$11,500)</b>	<b>(\$27,300)</b>	<b>(\$27,300)</b>	<b>(\$27,300)</b>	<b>\$0</b>	<b>\$812,304</b>
<b>Grant Reserve Accounts</b>							
31001008 Community Based Projects	\$48,100						\$48,100
31001010 LLEBG	\$34						\$34
31001014 DARE	\$11,695						\$11,695
31001023 Community Corrections	\$100,775						\$100,775
31001024 Community Corrections	\$20,156						\$20,156
31001026 Matching Funds	\$22,233						\$22,233
31001032 KCLES	\$1,335						\$1,335
<b>TOTALS</b>	<b>\$204,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,329</b>

**County of Knox  
2006 Budget**

Airport Reserve Accounts

Account Name	Date 30-Dec-05	2006				Approved	2006 Balance
		Department	Administrator	Commissioners	Committee		
41001014 Airport Computer	\$8,021						\$8,021
41001018 Terminal Building/Master Plan	\$56,656						\$56,656
41001025 Miscellaneous Projects	\$78,625						\$78,625
41001029 Maintenance (MBNA)	\$148,859						\$148,859
41001050 Miscellaneous Equipment	\$23,054			(11,050)	(11,050)		\$12,004
41001053 Part 139 Requirements	\$10,665	(\$3,750)	(\$3,750)	(\$3,750)	(\$3,750)		\$6,915
41001056 Parallel Taxiway	\$79,167	(\$13,750)	(\$13,750)	(\$13,750)	(13,750)		\$65,417
<b>TOTALS</b>	<b>\$405,046</b>	<b>(\$17,500)</b>	<b>(\$17,500)</b>	<b>(\$28,550)</b>	<b>(\$28,550)</b>	<b>\$0</b>	<b>\$376,496</b>

Communications Reserve Accounts

Account Name	Date 30-Dec-05	2006				Approved	2006 Balance
		Department	Administrator	Commissioners	Committee		
51001037 Dispatch Renovations	\$21,838						\$21,838
51001042 Dispatch Computer	\$6,662						\$6,662
51004078 Dispatch GIS	\$10,643						\$10,643
51001080 Dispatch Misc. Equipment	\$7,534	(\$1,950)	(\$1,950)	(\$1,950)	(\$1,950)		\$5,584
<b>TOTALS</b>	<b>\$46,678</b>	<b>(\$1,950)</b>	<b>(\$1,950)</b>	<b>(\$1,950)</b>	<b>(\$1,950)</b>	<b>\$0</b>	<b>\$44,728</b>



**County of Knox  
2006 Budget**

**DETAIL OF PROPOSED EXPENDITURES**

**PROPOSED EXPENDITURES**

Department	Commissioners' Budget Proposal							Total Department
	Wages	Benefits	Personnel Services	Contractual Services	Commodities	Capital Outlay		
1602 Emergency Management Agency	\$56,929	\$23,842	\$80,771	\$6,035	\$2,450	\$0	\$89,256	
1603 District Attorney's Office	\$153,801	\$57,779	\$211,580	\$36,100	\$8,450	\$3,800	\$259,930	
1604 County Executive Office	\$127,568	\$29,906	\$157,474	\$48,260	\$7,300	\$0	\$213,034	
1605 Treasurer	\$79,523	\$35,454	\$114,976	\$5,450	\$3,000	\$0	\$123,426	
1606 Building Maintenance	\$105,943	\$47,042	\$152,985	\$79,810	\$66,100	\$0	\$298,895	
1607 Debt Service			\$0	\$495,212			\$495,212	
1608 Sheriff's Office - Jail Division	\$1,522,746	\$538,321	\$2,061,067	\$647,361	\$281,460	\$43,000	\$3,032,888	
1609 Registry of Deeds	\$98,237	\$48,466	\$146,703	\$85,460	\$6,100	\$1,500	\$239,763	
1610 Probate Court	\$96,526	\$57,383	\$153,909	\$15,193	\$3,900	\$500	\$173,502	
1611 Sheriff's Office - Patrol Division	\$933,468	\$337,086	\$1,270,554	\$153,750	\$69,050	\$129,200	\$1,622,554	
1613 DA Grant	\$28,025	\$14,841	\$42,866	\$2,770	\$0	\$0	\$45,636	
1614 Knox-Lincoln Cooperative Extension			\$0	\$50,783			\$50,783	
1615 Knox-Lincoln Soil & Water District			\$0	\$17,773			\$17,773	
1616 Airport Facilities Support (see detail below)								
1617 Program Grants			\$0	\$24,500			\$24,500	
1620 Insurance			\$0	\$200,850			\$200,850	
1621 Postage Meter & Fax Machine			\$0	\$3,525			\$3,525	
1622 Capital Improvements			\$0	\$0			\$0	
<b>Sub-totals</b>	<b>\$3,202,766</b>	<b>\$1,190,119</b>	<b>\$4,392,885</b>	<b>\$1,872,832</b>	<b>\$447,810</b>	<b>\$178,000</b>	<b>\$6,891,527</b>	
4616 Airport Maintenance	\$121,526	\$36,478	\$158,004	\$80,995	\$21,650	\$5,000	\$265,649	
4600 Airport Capital					\$28,550		\$28,550	
4619 Airport Security	\$62,655	\$8,964	\$71,619	\$3,199	\$2,500		\$77,318	
<b>Sub-totals</b>	<b>\$184,181</b>	<b>\$45,442</b>	<b>\$229,623</b>	<b>\$84,194</b>	<b>\$52,700</b>	<b>\$5,000</b>	<b>\$371,517</b>	
5618 Communications Center	\$458,184	\$158,904	\$617,088	\$60,900	\$9,450	\$1,950	\$689,388	
<b>Sub-totals</b>	<b>\$458,184</b>	<b>\$158,904</b>	<b>\$617,088</b>	<b>\$60,900</b>	<b>\$9,450</b>	<b>\$1,950</b>	<b>\$689,388</b>	
<b>TOTALS:</b>	<b>\$3,845,131</b>	<b>\$1,394,465</b>	<b>\$5,239,596</b>	<b>\$2,017,926</b>	<b>\$509,960</b>	<b>\$184,950</b>	<b>\$7,952,432</b>	

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

**County of Knox  
2006 Budget**

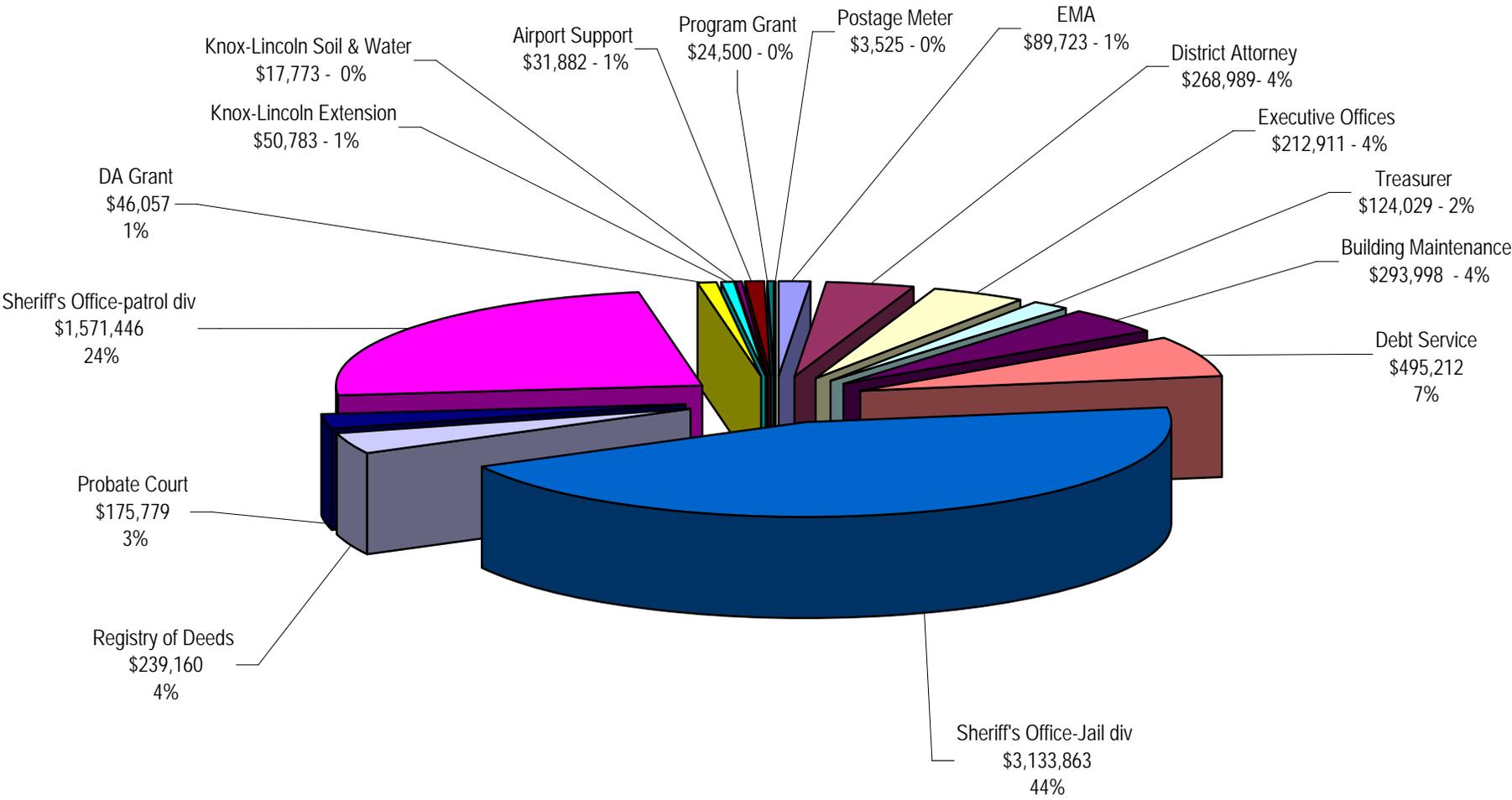
**EXPENDITURES**

Department	2005			2006 Budget Proposal									2006		
	Budget	Forecast	Difference	Difference			Difference			Difference			Budget Committee	Approved Budget	
				05-06	Department Head	05-06	Administrator	05-06	Commissioners	05-06					
1602 Emergency Management Agency	\$91,546	\$0	\$91,546	\$7,065	\$98,611	7.72%	-\$1,122	\$90,424	-1.23%	-\$2,290	\$89,256	-2.50%	\$89,256	-2.50%	\$89,723
1603 District Attorney's Office	\$258,288	\$0	\$258,288	\$10,024	\$268,313	3.88%	-\$757	\$257,531	-0.29%	\$1,642	\$259,930	0.64%	\$268,481	3.95%	\$268,989
1604 County Executive Office	\$229,450	\$0	\$229,450	\$62,397	\$291,848	27.19%	-\$15,783	\$213,667	-6.88%	-\$16,416	\$213,034	-7.15%	\$213,034	-7.15%	\$212,911
1605 Treasurer	\$105,478	\$0	\$105,478	\$6,370	\$111,848	6.04%	\$15,127	\$120,605	14.34%	\$17,948	\$123,426	17.02%	\$123,426	17.02%	\$124,029
1606 Building Maintenance	\$296,645	\$0	\$296,645	\$27,547	\$324,193	9.29%	\$1,392	\$298,037	0.47%	\$2,249	\$298,895	0.76%	\$298,895	0.76%	\$293,998
1607 Debt Service	\$495,212	\$0	\$495,212	(\$10,000)	\$485,212	-2.02%	\$0	\$495,212	0.00%	\$0	\$495,212	0.00%	\$495,212	0.00%	\$495,212
1608 Sheriff's Office - Jail Division	\$2,927,581	\$0	\$2,927,581	\$293,513	\$3,221,094	10.03%	\$177,134	\$3,104,715	6.05%	\$106,837	\$3,034,418	3.65%	\$3,132,888	7.01%	\$3,133,863
1609 Registry of Deeds	\$247,910	\$0	\$247,910	(\$4,623)	\$243,287	-1.86%	-\$11,449	\$236,461	-4.62%	-\$8,147	\$239,763	-3.29%	\$239,763	-3.29%	\$239,160
1610 Probate Court	\$163,174	\$0	\$163,174	\$17,071	\$180,245	10.46%	\$6,626	\$169,801	4.06%	\$10,328	\$173,502	6.33%	\$173,527	6.34%	\$175,779
1611 Sheriff's Office - Patrol Division	\$1,528,832	\$0	\$1,528,832	\$193,558	\$1,722,390	12.66%	\$99,880	\$1,628,712	6.53%	\$93,722	\$1,622,554	6.13%	\$1,612,554	5.48%	\$1,571,446
1613 DA Grant	\$37,622	\$0	\$37,622	\$7,834	\$45,456	20.82%	\$7,201	\$44,823	19.14%	\$8,014	\$45,636	21.30%	\$45,636	21.30%	\$46,057
1614 Knox-Lincoln Cooperative Extension	\$49,304	\$0	\$49,304	\$1,479	\$50,783	3.00%	\$1,479	\$50,783	3.00%	\$1,479	\$50,783	3.00%	\$50,783	3.00%	\$50,783
1615 Knox-Lincoln Soil & Water District	\$17,255	\$0	\$17,255	\$518	\$17,773	3.00%	\$518	\$17,773	3.00%	\$518	\$17,773	3.00%	\$17,773	3.00%	\$17,773
1616 Airport Facilities Support	\$58,443	\$56,466	\$1,976	(\$7,119)	\$51,324	-12.18%	-\$21,174	\$37,268	-36.23%	-\$27,637	\$30,805	-47.29%	\$31,882	-45.45%	\$31,882
1617 Program Grants	\$12,000	\$0	\$12,000	\$4,000	\$16,000	33.33%	\$0	\$12,000	0.00%	\$12,500	\$24,500	104.17%	\$24,500	104.17%	\$24,500
1620 Insurance	\$117,929	\$0	\$117,929	(\$117,929)	\$0	-100.00%	(\$117,929)	\$200,850	70.31%	\$82,921	\$200,850	70.31%	\$200,850	70.31%	\$200,850
1621 Postage Meter & Fax Machine	\$3,530	\$0	\$3,530	(\$5)	\$3,525	-0.14%	-\$5	\$3,525	-0.14%	-\$5	\$3,525	-0.14%	\$3,525	-0.14%	\$3,525
1622 Capital Improvements	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0		\$0		\$0
<b>TOTALS</b>	<b>\$6,640,199</b>	<b>\$56,466</b>	<b>\$6,583,733</b>	<b>\$491,701</b>	<b>\$7,131,900</b>	<b>7.40%</b>	<b>\$141,136</b>	<b>\$6,982,185</b>	<b>5.15%</b>	<b>\$283,662</b>	<b>\$6,923,862</b>	<b>4.27%</b>	<b>\$7,021,986</b>	<b>5.75%</b>	<b>\$6,980,480</b>
						7.40%			5.15%			4.27%		5.75%	
5618 Communications Center	\$673,728	\$0	\$673,728	\$15,086	\$688,815	2.24%	\$12,386	\$686,115	1.84%	\$15,660	\$689,388	2.32%	\$689,388		\$687,729
						2.24%			1.84%			2.32%			

**County of Knox  
2006 Budget**

**2006 Proposed Knox County Expenditures**

Excluding Communications



**County of Knox  
2006 Budget**

COMPARATIVE SUMMARY OF ESTIMATED TAX LEVY

	2005	2006 Budget Proposal						2006	
	Budget	Department Heads		Administrator		Commissioners	Budget Committee	Approved	
EXPENDITURES									
Departmental	\$6,640,199	\$7,131,900		\$6,982,185		\$6,923,862	\$7,021,986	\$6,980,480	
Total Expenditures	\$6,640,199	\$7,131,900	7.40%	\$6,982,185	5.15%	\$6,923,862	4.27%	\$7,021,986	\$6,980,480
REVENUE									
Estimated Revenue	(\$1,159,514)	(\$1,203,433)		(\$1,182,726)		(\$1,146,082)	(\$1,149,582)	(\$1,149,582)	
Total Revenue	(\$1,159,514)	(\$1,203,433)	3.79%	(\$1,182,726)	2.00%	(\$1,146,082)	-1.16%	(\$1,149,582)	(\$1,149,582)
RESERVES									
Total Use of Reserves (excluding Airport)	(\$114,710)	(\$11,500)	-89.97%	(\$27,300)	-76.20%	(\$27,300)	-76.20%	(\$27,300)	(\$27,300)
Amount to be Raised by Taxation Before Utilization of Fund Balance	\$5,365,975	\$5,916,967	10.27%	\$5,772,159	7.57%	\$5,750,480	7.17%	\$5,845,104	\$5,803,598
Unencumbered Surplus Funds:	(\$100,000)						(\$225,000)	(\$248,080)	
TAX ASSESSMENT (Valuation based):	\$5,265,975	\$5,916,967	12.36%	\$5,772,159	9.61%	\$5,750,480	9.20%	\$5,620,104	\$5,555,518
Communications Center*	\$597,978	\$626,865	4.83%	\$624,165	4.38%	\$627,438	4.93%	\$627,438	\$625,779
<b>TOTAL TAXES and FEES to be COLLECTED</b>	<b>\$5,863,953</b>	<b>\$6,543,832</b>	<b>11.59%</b>	<b>\$6,396,324</b>	<b>9.08%</b>	<b>\$6,377,918</b>	<b>8.76%</b>	<b>\$6,247,542</b>	<b>\$6,181,297</b>

**County of Knox  
2006 Budget**

*Non-Union Wage Plan*

<b>January-06</b>												
<i>Steps are Years of Service in Grade (Note: Promotion guarantees 3% min. increase .)</i>												
<b>Pay Grade</b>	<b>Entry Jan-06</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>11-15 Years CPI plus \$0.35</b>
		<i>\$0.00</i>	<i>1-5 Years - CPI plus</i>					<i>6-10 Years - CPI plus</i>				
		<i>\$0.00</i>	<i>\$0.15</i>	<i>\$0.15</i>	<i>\$0.15</i>	<i>\$0.15</i>	<i>\$0.25</i>	<i>\$0.25</i>	<i>\$0.25</i>	<i>\$0.25</i>	<i>\$0.25</i>	
1	\$9.48											
2	\$10.54											
3	\$10.69											
4	\$11.46			Salaried					Salaried			Salaried
5	\$12.02			\$6.00					\$10.00			\$14.00
6	\$12.18											
7	\$13.46											
8	\$14.61											
<b>WAGE SCALE - Grade Placement for Jobs</b>												
Pay Grade												
1	Janitors, Receptionist											
2	Food Service Specialist											
3	Airport Maintenance, Assistant to EMA Director, Admn. Assistant to Airport Manager, DA's Secretary II, Clerk-Deeds/EMA/Probate, Administrative Assistant to Jail Administrator											
4	Bookkeeper, Administrative Assistant to the Sheriff, DA's Secretary I											
5	Deputy Treasurer, Deputy Registrar of Probate, Deputy Registrar of Deeds, Administrative Assistant to County Administrator											
6	Child Victim & Witness Advocate											
7	Airport Maintenance Supervisor, Victim/Witness Advocate											
8	Prosecutorial Assistant											
<b>Longevity Based on Years with the County</b>												

**County of Knox  
2006 Budget**

**Bargaining Unit Wages -Year 2006**

4.7%	<b>CORRECTIONS</b>							
January 1, 2006 Pay Grade	Entry	A After MCJA	B 1 Year	C 2 Years	D 3 Years	E 4 Years	F 5 Years	5 Years +
Corrections Officer	\$13.17	\$13.43						
Assistant Supervisors	\$14.22	\$14.50			\$0.15			\$0.35
Supervisor, Records Officer	\$15.27	\$15.57						

4.7%	<b>PATROL</b>							
January 1, 2006 Pay Grade	Entry	A After MCJA	B 1 Year	C 2 Years	D 3 Years	E 4 Years	F 5 Years	5 Years +
Deputy	\$14.22	\$14.50						
Patrol Supervisor, Detective	\$16.31	\$16.64						

4.7%	<b>COMMUNICATIONS</b>							
January 1, 2006 Pay Grade	Entry	A After MCJA	B 1 Year	C 2 Years	D 3 Years	E 4 Years	F 5 Years	5 Years +
Dispatcher	\$13.17	\$13.43						
Supervisor	\$15.27	\$15.57			\$0.15			\$0.35

*Note: Scale is Based on Years of Service in Grade.*

**County of Knox  
2006 Budget**

**Mill Rate and Dispatch Fees  
2005 and Proposed 2006**

\$1.00 per \$1,000

MUNICIPALITY	2005	2% Overlay			2006 <i>Certified Valuations</i> 2/14/06	2% Maximum Overlay		
	STATE VALUATION	0.0010026 COUNTY TAX *	Dispatch/PSAP Fees	Combined Tax & Fees		0.0009329 COUNTY TAX *	Dispatch/PSAP Fees	Combined Tax & Fees
Appleton	\$84,200,000	\$84,419	\$19,656	\$104,075	\$99,500,000	\$92,819.07	\$20,570	\$113,389
Camden	\$1,103,800,000	\$1,106,670	\$62,019	\$1,168,689	\$1,116,900,000	#####	\$64,902	\$1,106,808
Cushing	\$199,000,000	\$199,517	\$20,445	\$219,962	\$225,750,000	\$210,592.02	\$21,395	\$231,987
Friendship	\$175,250,000	\$175,706	\$18,620	\$194,326	\$201,950,000	\$188,390.07	\$19,485	\$207,875
Hope	\$130,300,000	\$130,639	\$20,259	\$150,898	\$153,850,000	\$143,519.74	\$21,201	\$164,721
Isle Au Haut	\$42,750,000	\$42,861	\$1,222	\$44,083	\$49,000,000	\$45,709.90	\$1,279	\$46,989
Matinicus Isle Plantation	\$18,100,000	\$18,147	\$789	\$18,936	\$21,050,000	\$19,636.60	\$825	\$20,462
North Haven	\$261,700,000	\$262,380	\$5,892	\$268,272	\$286,100,000	\$266,889.82	\$6,166	\$273,056
Owls Head	\$255,300,000	\$255,964	\$24,759	\$280,723	\$298,050,000	\$278,037.43	\$25,910	\$303,947
Rockland	\$626,650,000	\$628,279	\$117,672	\$745,951	\$705,400,000	\$658,035.92	\$123,143	\$781,179
Rockport	\$703,750,000	\$705,580	\$49,627	\$755,207	\$888,750,000	\$829,074.88	\$51,934	\$881,009
St. George	\$540,350,000	\$541,755	\$39,899	\$581,654	\$614,800,000	\$573,519.25	\$41,754	\$615,273
South Thomaston	\$170,500,000	\$170,943	\$21,898	\$192,841	\$196,400,000	\$183,212.72	\$22,916	\$206,129
Thomaston	\$200,750,000	\$201,272	\$57,962	\$259,234	\$232,350,000	\$216,748.86	\$60,657	\$277,406
Union	\$165,400,000	\$165,830	\$34,162	\$199,992	\$185,900,000	\$173,417.74	\$35,750	\$209,168
Vinalhaven	\$353,600,000	\$354,519	\$19,099	\$373,618	\$435,550,000	\$406,305.00	\$19,987	\$426,292
Warren	\$211,800,000	\$212,351	\$58,674	\$271,025	\$238,950,000	\$222,905.70	\$61,402	\$284,308
Washington	\$104,000,000	\$104,270	\$20,800	\$125,070	\$112,400,000	\$104,852.90	\$21,767	\$126,620
Sub-Total	\$5,347,200,000	\$5,361,103	\$593,454	\$5,954,557	\$6,062,650,000	\$5,655,573	\$621,043	\$6,276,616
Unorganized Territory	\$10,050,000	\$10,076	\$0	\$10,076	\$11,850,000	\$11,054.33	\$0	\$11,054
Lincolnton			\$4,525	\$4,525		\$0	\$4,735	\$4,735
<b>TOTAL</b>	\$5,357,250,000	\$5,371,179	\$597,979	\$5,969,158	\$6,074,500,000	\$5,666,628	\$625,779	\$6,292,406
2005 Tax Assessment \$5,265,974	<b>Overlay</b> \$105,205			2006 Tax Assessment \$5,555,518	<b>Overlay</b> \$111,110			

**County of Knox  
2006 Budget**

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

Sylvia Birmingham, Director  
594-5155

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Personnel Services</b>									
1602 3106	EMA Director	\$32,243	\$33,164	\$30,579	\$34,887	\$34,523	\$35,451	\$35,451	\$35,219
1602 3120	EMA Clerk - 32.5 hours	\$19,214	\$19,821	\$18,279	\$20,841	\$20,630	\$21,178	\$21,178	\$21,041
1602 3152	Overtime (Training & Night Meetings)	\$83	\$300	\$238	\$300	\$300	\$300	\$300	\$300
	Sub-Total Salaries and Wages	\$51,539	\$53,285	\$49,096	\$56,028 5.15%	\$55,453 4.07%	\$56,929 6.84%	\$56,929 6.84%	\$56,559
1602 3503	FICA	\$3,763	\$4,076	\$3,590	\$4,286	\$4,242	\$4,355	\$4,355	\$4,327
1602 3504	Health Insurance	\$16,065	\$18,666	\$16,666	\$20,333	\$15,102	\$15,102	\$15,102	\$15,967
1602 3505	Workers' Compensation	\$174	\$240	\$238	\$252	\$250	\$256	\$256	\$256
1602 3506	Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1602 3509	Resignation/Termination Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1602 3511	Flexible Benefits	\$144	\$144	\$132	\$144	\$144	\$144	\$144	\$144
1602 3512	ICMA Qualified & Deferred Comp.	\$2,404	\$3,730	\$3,403	\$3,922	\$3,882	\$3,985	\$3,985	\$3,985
	Sub-Total Benefits	\$22,550	\$26,856	\$24,029	\$28,937 7.75%	\$23,620 -12.05%	\$23,842 -11.22%	\$23,842 -11.22%	\$24,679
	<b>Total Personnel Services</b>	<b>\$74,089</b>	<b>\$80,141</b>	<b>\$73,125</b>	<b>\$84,965</b> 6.02%	<b>\$79,073</b> -1.33%	<b>\$80,771</b> 0.79%	<b>\$80,771</b> 0.79%	<b>\$81,238</b>
<b>Contractual Services</b>									
1602 4105	Automobile Mileage	\$504	\$750	\$613	\$800	\$800	\$800	\$800	\$800
1602 4110	Meals	\$55	\$275	\$137	\$300	\$250	\$250	\$250	\$250
1602 4115	Lodging	\$0	\$300	\$55	\$400	\$300	\$300	\$300	\$300
1602 4120	Other, Tolls, Fees, etc.	\$0	\$25	\$0	\$25	\$25	\$25	\$25	\$25
1602 4315	Telephone	\$1,742	\$2,100	\$1,592	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
1602 4630	Equipment Repairs & Maintenance	\$24	\$300	\$40	\$300	\$300	\$300	\$300	\$300
1602 4656	Radio Repairs & Maintenance	\$340	\$500	\$540	\$3,466	\$3,466	\$600	\$600	\$600
1602 4675	Computers Repairs & Maintenance	\$400	\$950	\$760	\$950	\$950	\$950	\$950	\$950
1602 4719	Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1602 4805	Advertising	\$0	\$45	\$0	\$45	\$0	\$0	\$0	\$0
1602 4820	Dues	\$200	\$210	\$190	\$210	\$210	\$210	\$210	\$210
1602 4835	Postage	\$118	\$200	\$168	\$200	\$200	\$200	\$200	\$200
1602 4840	Printing	\$0	\$100	\$89	\$100	\$100	\$100	\$100	\$100
1602 4940	Training	\$45	\$250	\$60	\$300	\$200	\$200	\$200	\$200
	<b>Total Contractual Services</b>	<b>\$3,428</b>	<b>\$6,005</b>	<b>\$4,242</b>	<b>\$9,196</b> 53.14%	<b>\$8,901</b> 48.23%	<b>\$6,035</b> 0.50%	<b>\$6,035</b> 0.50%	<b>\$6,035</b>

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Commodities</b>									
1602 5104	Food, Groceries, etc.	\$148	\$150	\$136	\$175	\$175	\$175	\$175	\$175
1602 5335	Office Supplies	\$879	\$900	\$729	\$900	\$900	\$900	\$900	\$900
1602 5345	Copy Machine Supplies	\$171	\$300	\$104	\$300	\$300	\$300	\$300	\$300
1602 5355	Public Relations Supplies	\$288	\$350	\$0	\$350	\$350	\$350	\$350	\$350
1602 5375	Training Supplies	\$141	\$150	\$53	\$150	\$150	\$150	\$150	\$150
1602 5385	Computer Supplies	\$441	\$525	\$441	\$550	\$550	\$550	\$550	\$550
1602 5505	Books, Subscriptions, etc.	\$21	\$25	\$20	\$25	\$25	\$25	\$25	\$25
<b>Total Commodities</b>		<b>\$2,090</b>	<b>\$2,400</b>	<b>\$1,482</b>	<b>\$2,450</b>	<b>\$2,450</b>	<b>\$2,450</b>	<b>\$2,450</b>	<b>\$2,450</b>
					2.08%	2.08%	2.08%	2.08%	
<b>Capital Outlay</b>									
1602 7325	Office Furniture	\$1,089							
	Conference tables and chairs		\$0	\$1,069	\$2,000	\$0	\$0	\$0	\$0
	Lateral File Drawers (1-2005)		\$500	\$535					
	Computer Workstation		\$600	\$534					
1602 7350	Printer		\$0						
	Computer		\$1,900	\$1,693					
<b>Total Capital Outlay</b>		<b>\$1,089</b>	<b>\$3,000</b>	<b>\$3,831</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					-33.33%	-100.00%	-100.00%	-100.00%	
<b>TOTAL EXPENDITURES</b>		<b>\$80,696</b>	<b>\$91,546</b>	<b>\$82,680</b>	<b>\$98,611</b>	<b>\$90,424</b>	<b>\$89,256</b>	<b>\$89,256</b>	<b>\$89,723</b>
<b>Use of Reserves</b>									
2600 1016	Computer Reserve Account	\$0	(\$1,900)	(\$1,693)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>(\$1,900)</b>	<b>(\$1,693)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					-100.00%	-100.00%	-100.00%	-100.00%	
<b>Revenues</b>									
401 1001	EMA Matching Funds	\$40,552	\$45,000	\$33,893	\$46,016	\$46,016	\$46,016	\$46,016	\$46,016
<b>TOTAL REVENUES</b>		<b>\$40,552</b>	<b>\$45,000</b>	<b>\$33,893</b>	<b>\$46,016</b>	<b>\$46,016</b>	<b>\$46,016</b>	<b>\$46,016</b>	<b>\$46,016</b>
					2.26%	2.26%	13.47%	13.47%	
<b>TOTALS (Net Budget)</b>		<b>\$40,143</b>	<b>\$44,646</b>	<b>\$47,094</b>	<b>\$52,595</b>	<b>\$44,408</b>	<b>\$43,240</b>	<b>\$43,240</b>	<b>\$43,707</b>
					17.81%	-0.53%	-3.15%	-3.15%	

**County of Knox  
2006 Budget**

DEPARTMENT: **District Attorney's Office**  
DEPARTMENT NUMBER: 1603

Geoffrey Rushlau, DA  
594-0424

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget	Budget	Actual 12/06/05	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<i>Unaudited</i>									
<b>Personnel Services</b>									
1603 3106	Prosecutorial Assistant		\$36,144		\$37,755	\$37,495	\$38,369	\$38,369	\$37,918
	Victim Services Coordinator		\$38,515						
	Legal Secretary-Systems Administrator	\$140,803	\$32,320	\$97,261	\$34,021	\$33,657	\$34,570	\$34,570	\$34,341
	Legal Secretary II		\$24,609		\$26,073	\$25,709	\$26,491	\$26,491	\$26,312
	Receptionist (32 hours/wk)		\$12,403		\$13,099	\$12,937	\$13,310	\$17,037	\$16,756
1603 3125	Victim Services Coordinator			\$35,519	\$40,405	\$40,041	\$41,060	\$41,060	\$40,789
1603 3152	Overtime					\$2,000	\$0	\$0	\$0
	Sub-Total Salaries and Wages	\$140,803	\$143,991	\$132,780	\$151,353 5.11%	\$151,838 5.45%	\$153,801 6.81%	\$157,527 9.40%	\$156,116
1603 3503	FICA	\$10,793	\$11,082	\$10,185	\$11,579	\$11,616	\$11,766	\$12,051	\$11,943
1603 3504	Health Insurance	\$36,719	\$40,094	\$38,094	\$43,903	\$33,412	\$33,412	\$37,952	\$39,979
1603 3505	Workers' Compensation	\$516	\$651	\$693	\$685	\$687	\$696	\$696	\$696
1603 3506	Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1603 3509	Resignation/Termination Benefits	\$831	\$868	\$865	\$889	\$889	\$889	\$889	\$889
1603 3511	Flexible Benefits	\$48	\$48	\$44	\$48	\$48	\$48	\$48	\$48
1603 3512	ICMA Qualified & Deferred Comp.	\$7,099	\$10,079	\$9,187	\$10,655	\$10,691	\$10,968	\$10,968	\$10,968
	Sub-Total Benefits	\$56,006	\$62,823	\$59,069	\$67,759 7.86%	\$57,343 -8.72%	\$57,779 -8.03%	\$62,604 -0.69%	\$64,523
	<b>Total - Personnel Services</b>	<b>\$196,810</b>	<b>\$206,813</b>	<b>\$191,849</b>	<b>\$219,113</b> 5.95%	<b>\$209,181</b> 1.14%	<b>\$211,580</b> 2.30%	<b>\$220,131</b> 6.34%	<b>\$220,639</b>

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006			Approved Budget	
		Budget	Budget	Actual 12/06/05	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal		Budget Committee's Proposal
		<i>Unaudited</i>							
<b>Contractual Services</b>									
1603 4015	Consultation Fees	\$1,508	\$600	\$0	\$500	\$500	\$500	\$500	\$500
1603 4025	Drug Analysis	\$2,826	\$2,000	\$2,149	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1603 4045	Medical Exams	\$0	\$200	\$0	\$200	\$200	\$200	\$200	\$200
1603 4051	Computer Consultant	\$1,680	\$5,000	\$3,488	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1603 4060	Photography	\$0	\$100	\$0	\$100	\$100	\$100	\$100	\$100
1603 4080	Transcripts	\$920	\$1,200	\$716	\$1,000	\$800	\$800	\$800	\$800
1603 4090	Misc. Professional Services	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1603 4105	Automobile Mileage	\$2,122	\$2,000	\$1,755	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
1603 4110	Meals	\$248	\$300	\$288	\$300	\$250	\$250	\$250	\$250
1603 4115	Lodging	\$677	\$700	\$759	\$700	\$600	\$600	\$600	\$600
1603 4120	Other, Tolls, Fees, etc.	\$0	\$0	\$14	\$0	\$0	\$0	\$0	\$0
1603 4315	Telephone	\$4,110	\$4,500	\$3,119	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
1603 4415	Equipment -Copier Rental	\$1,791	\$1,800	\$2,908	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1603 4417	METRO Line	\$2,347	\$2,600	\$2,491	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
1603 4630	Equipment -Copier Repairs & Maintenance	\$2,213	\$2,200	\$227	\$0	\$0	\$0	\$0	\$0
1603 4660	Document Disposal (shredding)	\$0	\$750	\$273	\$750	\$600	\$600	\$600	\$600
1603 4675	Computers Repairs & Maintenance	\$2,631	\$2,800	\$3,115	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
1603 4719	Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1603 4722	Liability Insurance	\$139	\$200	\$20	\$150	\$150	\$150	\$150	\$150
1603 4805	Advertising	\$0	\$100	\$0	\$100	\$0	\$0	\$0	\$0
1603 4820	Dues	\$1,031	\$1,000	\$881	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050
1603 4835	Postage	\$1,459	\$1,400	\$1,201	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1603 4840	Printing	\$190	\$150	\$80	\$150	\$150	\$150	\$150	\$150
1603 4925	Witness Fees	\$6,712	\$7,500	\$2,364	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1603 4940	Training	\$463	\$500	\$235	\$500	\$500	\$500	\$500	\$500
<b>Total Contractual Services</b>		<b>\$33,084</b>	<b>\$37,600</b>	<b>\$26,082</b>	<b>\$36,700</b>	<b>\$36,100</b>	<b>\$36,100</b>	<b>\$36,100</b>	<b>\$36,100</b>
					-2.39%	-3.99%	-3.99%	-3.99%	
<b>Commodities</b>									
1603 5335	Office Supplies	\$2,358	\$3,000	\$2,903	\$3,750	\$3,500	\$3,500	\$3,500	\$3,500
1603 5345	Copy Machine Supplies	\$579	\$650	\$527	\$650	\$650	\$650	\$650	\$650
1603 5350	Audio/Video Supplies	\$71	\$200	\$231	\$300	\$300	\$300	\$300	\$300
1603 5385	Computer Supplies	\$1,623	\$1,600	\$1,665	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
1603 5505	Books, Subscriptions, etc.	\$288	\$600	\$673	\$700	\$700	\$700	\$700	\$700
1603 5510	Statutes & Reference Books	\$1,680	\$1,600	\$1,645	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
<b>Total Commodities</b>		<b>\$6,599</b>	<b>\$7,650</b>	<b>\$7,644</b>	<b>\$8,700</b>	<b>\$8,450</b>	<b>\$8,450</b>	<b>\$8,450</b>	<b>\$8,450</b>
					13.73%	10.46%	10.46%	10.46%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal		
<b>Capital Outlay</b>									
1603 7350	Equipment	\$4,713	\$0						
	Printer		\$1,600	\$1,535	\$800	\$800	\$800	\$800	\$800
	Terminal Server		\$625	\$0	\$0	\$0	\$0	\$0	\$0
	Firewall		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
	Computers		\$3,000	\$2,756	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Total Capital Outlay</b>		<b>\$4,713</b>	<b>\$6,225</b>	<b>\$4,291</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>
					-38.96%	-38.96%	-38.96%	-38.96%	
<b>TOTAL EXPENDITURES</b>		<b>\$241,206</b>	<b>\$258,288</b>	<b>\$229,866</b>	<b>\$268,313</b>	<b>\$257,531</b>	<b>\$259,930</b>	<b>\$268,481</b>	<b>\$268,989</b>
<b>Use of Reserves</b>									
2600 1046	DA Computer Reserves		(\$3,625)	(\$3,381)	\$0	(\$800)	(\$800)	(\$800)	(\$800)
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>(\$3,625)</b>	<b>(\$3,381)</b>	<b>\$0</b>	<b>(\$800)</b>	<b>(\$800)</b>	<b>(\$800)</b>	<b>(\$800)</b>
					-100.00%	-77.93%	-77.93%	-77.93%	
<b>Revenues</b>									
1406 1001	Copy Revenue	\$151	\$300	\$185	\$300	\$300	\$300	\$300	\$300
1401 1003	Reimbursement for Computer Support	\$6,000	\$6,000	\$5,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
<b>TOTAL REVENUES</b>		<b>\$6,151</b>	<b>\$6,300</b>	<b>\$5,185</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>\$7,800</b>
					23.81%	23.81%	23.81%	23.81%	
<b>TOTALS (Net Budget)</b>		<b>\$235,055</b>	<b>\$248,363</b>	<b>\$221,300</b>	<b>\$260,513</b>	<b>\$248,931</b>	<b>\$251,397</b>	<b>\$259,881</b>	<b>\$260,389</b>
					4.89%	0.23%	1.22%	4.55%	

**County of Knox  
2006 Budget**

DEPARTMENT: **County Executive Department**  
Department Number: 1604

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

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Personnel Services</b>									
1604	3105 County Commissioners (3) Chairman Stipend	\$27,588	\$27,100	\$26,042	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100
	3106 County Administrator (6 months-2005)		\$31,200	\$15,169	\$69,687	\$69,687	\$70,643	\$70,643	\$70,720
	3110 Deputy County Administrator		\$23,171	\$9,313	\$48,460	\$0	\$0	\$0	\$0
	3111 County Clerk/Executive Assistant	\$45,060	\$23,171	\$32,036					
1604	3205 Deputy County Clerk	\$25,902	\$13,319	\$18,419					
	3112 Administrative Assistant		\$13,319	\$6,148	\$27,787	\$27,808	\$28,625	\$28,625	\$28,434
1604	3220 County Employees Stipends	\$2,200	\$2,500	\$2,293	\$2,500	\$2,500	\$0	\$0	\$0
	Sub-Total Salaries and Wages	\$100,750	\$134,980	\$110,619	\$176,734	\$128,295	\$127,568	\$127,568	\$127,454
					30.93%	-4.95%	-5.49%	-5.49%	
1604	3503 FICA	\$7,284	\$10,326	\$8,725	\$13,520	\$9,815	\$9,759	\$9,759	\$9,750
1604	3504 Health Insurance	\$23,332	\$28,025	\$22,817	\$37,320	\$10,561	\$10,561	\$10,561	\$10,561
1604	3505 Workers' Compensation	\$371	\$596	\$499	\$799	\$798	\$800	\$800	\$800
1604	3506 Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1604	3509 Resignation/Termination Benefits	\$836	\$0	\$12,741	\$891	\$891	\$891	\$891	\$891
1604	3511 Flexible Benefits	\$192	\$264	\$176	\$264	\$264	\$264	\$264	\$264
1604	3512 ICMA Qualified & Deferred Comp.	\$2,166	\$3,244	\$3,752	\$7,509	\$7,483	\$7,631	\$7,631	\$7,631
	Sub-Total Benefits	\$34,181	\$42,455	\$48,710	\$60,304	\$29,812	\$29,906	\$29,906	\$29,897
					42.04%	-29.78%	-29.56%	-20.52%	
	<b>Total - Personnel Services</b>	<b>\$134,931</b>	<b>\$177,435</b>	<b>\$159,329</b>	<b>\$237,038</b>	<b>\$158,107</b>	<b>\$157,474</b>	<b>\$157,474</b>	<b>\$157,351</b>
					33.59%	-10.89%	-11.25%	-9.09%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Contractual Services</b>									
1604	4005 Auditing Services	\$6,100	\$7,000	\$8,185	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
1604	4040 Food Services	\$0	\$0	\$616	\$1,000	\$0	\$0	\$0	\$0
1604	4050 Labor Relations	\$1,617	\$3,000	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$2,500
1604	4055 Legal Fees	\$5,077	\$7,500	\$7,717	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
1604	4105 Automobile Mileage	\$2,709	\$2,800	\$3,035	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
1604	4110 Meals	\$454	\$500	\$401	\$500	\$600	\$600	\$600	\$600
1604	4115 Lodging	\$583	\$900	\$612	\$1,000	\$1,200	\$1,200	\$1,200	\$1,200
1604	4120 Boat, Ferry, Parking, Etc.	\$36	\$40	\$1	\$40	\$40	\$40	\$40	\$40
1604	4315 Telephone	\$1,097	\$1,125	\$972	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
1604	4415 Equipment Rental (copy machine)	\$2,673	\$2,700	\$2,477	\$3,170	\$3,170	\$3,170	\$3,170	\$3,170
1604	4630 Copier Repairs & Maintenance	\$746	\$600	\$542	\$400	\$400	\$400	\$400	\$400
1604	4675 Computer Repairs & Maintenance	\$104	\$500	\$525	\$500	\$500	\$500	\$500	\$500
1604	4719 Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1604	4805 Advertising	\$6,001	\$9,000	\$7,053	\$9,000	\$9,000	\$7,500	\$7,500	\$7,500
1604	4820 Dues & Registration	\$4,939	\$4,500	\$4,981	\$4,500	\$5,800	\$5,300	\$5,300	\$5,300
1604	4835 Postage & Shipping	\$925	\$1,400	\$800	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
1604	4840 Printing	\$997	\$1,000	\$407	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1604	4841 Budget Committee Ballots	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1604	4940 Training	\$0	\$600	\$0	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
1604	4941 Employee Wellness Training						\$2,500	\$2,500	\$2,500
<b>Total Contractual Services</b>		<b>\$34,057</b>	<b>\$43,165</b>	<b>\$38,324</b>	<b>\$47,660</b>	<b>\$48,260</b>	<b>\$48,260</b>	<b>\$48,260</b>	<b>\$48,260</b>
					10.41%	11.80%	11.80%	11.80%	
<b>Commodities</b>									
1604	5104 Food, Groceries, etc.	\$241	\$250	\$359	\$250	\$700	\$700	\$700	\$700
1604	5335 Office Supplies	\$851	\$1,200	\$1,885	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1604	5345 Copy Machine Supplies	\$550	\$600	\$617	\$600	\$600	\$600	\$600	\$600
1604	5355 Convention Door Prizes	\$47	\$100	\$0	\$100	\$0	\$0	\$0	\$0
1604	5365 Public Relations Supplies	\$0	\$200	\$0	\$200	\$200	\$200	\$200	\$200
1604	5385 Computer Supplies	\$2,416	\$2,700	\$4,155	\$3,000	\$3,500	\$3,500	\$3,500	\$3,500
1604	5505 Books, Subscriptions, etc.	\$297	\$300	\$40	\$1,000	\$300	\$300	\$300	\$300
<b>Total Commodities</b>		<b>\$4,403</b>	<b>\$5,350</b>	<b>\$7,055</b>	<b>\$7,150</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$7,300</b>
					33.64%	36.45%	36.45%	36.45%	
<b>Capital Outlay</b>									
1604	7350 Computers (2)-including software		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
	Printer		\$500	\$500	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Outlay</b>		<b>\$0</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					-100.00%	-100.00%	-100.00%	-100.00%	
<b>TOTAL EXPENDITURES</b>		<b>\$173,391</b>	<b>\$229,450</b>	<b>\$208,208</b>	<b>\$291,848</b>	<b>\$213,667</b>	<b>\$213,034</b>	<b>\$213,034</b>	<b>\$212,911</b>
					27.19%	-6.88%	-7.15%	-5.48%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Use of Reserves</b>									
2600 1016	Computer Reserve Account		(\$3,500)	(\$3,500)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>(\$3,500)</b>	<b>(\$3,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					-100.00%	-100.00%	-100.00%	-100.00%	
<b>Revenues</b>									
1406	1000 Copy Revenue	\$29	\$0	\$33	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>		<b>\$29</b>	<b>\$0</b>	<b>\$33</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS (Net Budget)</b>									
		<b>\$173,362</b>	<b>\$225,950</b>	<b>\$204,675</b>	<b>\$291,848</b>	<b>\$213,667</b>	<b>\$213,034</b>	<b>\$213,034</b>	<b>\$212,911</b>
					29.16%	-5.44%	-5.72%	-4.02%	

**County of Knox  
2006 Budget**

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

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

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Personnel Services</b>									
1605	3105 County Treasurer	\$29,913	\$30,721	\$28,161	\$32,363	\$31,643	\$32,893	\$32,893	\$32,678
1605	3111 Deputy Treasurer	\$23,847	\$24,528	\$22,612	\$25,805	\$25,532	\$26,222	\$26,222	\$26,052
1605	3120 Bookkeeper	\$18,020	\$18,649	\$17,190	\$19,591	\$19,396	\$19,908	\$19,908	\$19,781
1605	3152 Overtime	\$0	\$500	\$531	\$500	\$500	\$500	\$500	\$500
	Sub-Total Salaries and Wages	\$71,780	\$74,398	\$68,493	\$78,259	\$77,071	\$79,523	\$79,523	\$79,011
					5.19%	3.59%	6.89%	6.89%	
1605	3503 FICA	\$5,500	\$5,732	\$4,981	\$5,987	\$5,896	\$6,084	\$6,084	\$6,044
1605	3504 Health Insurance	\$11,180	\$11,523	\$9,523	\$12,476	\$22,850	\$22,850	\$22,850	\$24,005
1605	3505 Workers' Compensation	\$248	\$337	\$333	\$354	\$348	\$359	\$359	\$359
1605	3506 Unemployment Reimbursement	\$353	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1605	3509 Resignation/Termination Benefits	\$0	\$536	\$390	\$354	\$354	\$354	\$354	\$354
1605	3511 Flexible Benefits	\$144	\$144	\$192	\$216	\$216	\$216	\$216	\$216
1605	3512 ICMA Qualified & Deferred Comp.	\$3,676	\$5,208	\$4,713	\$5,503	\$5,420	\$5,591	\$5,591	\$5,591
	Sub-Total Benefits	\$21,100	\$23,480	\$20,133	\$24,889	\$35,084	\$35,454	\$35,454	\$36,569
					6.00%	49.42%	50.99%	51.11%	
	<b>Sub-Total - Personnel Services</b>	<b>\$92,880</b>	<b>\$97,878</b>	<b>\$88,626</b>	<b>\$103,148</b>	<b>\$112,155</b>	<b>\$114,976</b>	<b>\$114,976</b>	<b>\$115,579</b>
					5.38%	14.59%	17.50%	17.50%	
<b>Contractual Services</b>									
1605	4050 Consultant & Accounting Services	\$319	\$500	\$308	\$500	\$350	\$350	\$350	\$350
1605	4105 Automobile Mileage	\$372	\$300	\$547	\$400	\$400	\$400	\$400	\$400
1605	4110 Meals	\$145	\$150	\$175	\$150	\$150	\$150	\$150	\$150
1605	4115 Lodging	\$177	\$300	\$298	\$300	\$300	\$300	\$300	\$300
1605	4315 Telephone	\$874	\$900	\$886	\$1,000	\$900	\$900	\$900	\$900
1605	4630 Equipment Repairs & Maintenance	\$0	\$200	\$251	\$300	\$300	\$300	\$300	\$300
1605	4675 Computers Repairs & Maintenance	\$185	\$300	\$477	\$300	\$300	\$300	\$300	\$300
1605	4719 Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1605	4740 Municipal Blanket Bond	\$0	\$0	\$0	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
1605	4820 Dues	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
1605	4835 Postage	\$1,054	\$1,200	\$1,136	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
1605	4845 Bank Charges	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$0
1605	4940 Training & Seminars	\$0	\$200	\$0	\$200	\$200	\$200	\$200	\$200
	<b>Total Contractual Services</b>	<b>\$3,277</b>	<b>\$4,200</b>	<b>\$4,228</b>	<b>\$5,700</b>	<b>\$5,450</b>	<b>\$5,450</b>	<b>\$5,450</b>	<b>\$5,450</b>
					35.71%	29.76%	29.76%	29.79%	
<b>Commodities</b>									
1605	5335 Office Supplies	\$1,372	\$1,500	\$1,755	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
1605	5345 Copy Machine Supplies	\$131	\$500	\$329	\$600	\$600	\$600	\$600	\$600
1605	5385 Computer Supplies	\$503	\$600	\$483	\$800	\$800	\$800	\$800	\$800
1605	5505 Books, Subscriptions, etc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Commodities</b>	<b>\$2,005</b>	<b>\$2,600</b>	<b>\$2,566</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
					15.38%	15.38%	15.38%	15.38%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Capital Outlay</b>									
1605	7305 Copy Machine		\$800	\$800	\$0	\$0	\$0	\$0	\$0
1605	7350		\$0		\$0	\$0	\$0	\$0	\$0
	<b>Total Capital Outlay</b>	<b>\$0</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					-100.00%	-100.00%	-100.00%	-100.00%	
	<b>TOTAL EXPENDITURES</b>	<b>\$98,162</b>	<b>\$105,478</b>	<b>\$96,221</b>	<b>\$111,848</b>	<b>\$120,605</b>	<b>\$123,426</b>	<b>\$123,426</b>	<b>\$124,029</b>
					6.04%				
<b>Use of Reserves</b>									
2600	1016 Computer Reserve Account		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL USE OF RESERVES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>									
1407	1001 Civil Process - Processing Fee	\$7,330	\$10,000	\$7,500	\$10,000	\$9,000	\$9,000	\$9,000	\$9,000
1407	1002 Interest Income (General Fund Investment)	\$14,079	\$1,500	\$9,022	\$5,000	\$6,000	\$6,000	\$9,500	\$9,500
1407	1003 Miscellaneous & Processing Fees	\$657	\$400	\$386	\$400	\$400	\$400	\$400	\$400
	<b>TOTAL REVENUES</b>	<b>\$22,066</b>	<b>\$11,900</b>	<b>\$32</b>	<b>\$15,400</b>	<b>\$15,400</b>	<b>\$15,400</b>	<b>\$18,900</b>	<b>\$18,900</b>
					29.41%	29.41%	29.41%	58.62%	
	<b>TOTALS (Net Budget)</b>	<b>\$76,096</b>	<b>\$93,578</b>	<b>\$96,189</b>	<b>\$96,448</b>	<b>\$105,205</b>	<b>\$108,026</b>	<b>\$104,526</b>	<b>\$105,129</b>
					3.07%	12.43%	15.44%	15.47%	

**County of Knox  
2006 Budget**

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

Douglas McKnight, Building Supervisor  
594-0449

Line Number	DESCRIPTION	2004	2005		2006				
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Personnel Services</b>									
1606 3121	Building Supervisor	\$34,179	\$35,153	\$32,413	\$36,936	\$36,572	\$37,533	\$37,533	\$37,287
1606 3122	Property Management Stipend	\$0	\$0	\$0	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
1606 3120	Janitors	\$41,536	\$56,137	\$42,158	\$59,249	\$58,729	\$60,210	\$60,210	\$59,592
1606 3152	Overtime	\$2,072	\$1,500	\$3,202	\$1,600	\$3,000	\$3,000	\$3,000	\$3,000
	Sub-Total Salaries and Wages	\$77,787	\$92,790	\$77,773	\$102,985	\$103,501	\$105,943	\$105,943	\$105,079
					10.99%	11.54%	14.17%	14.17%	
1606 3503	FICA	\$6,102	\$7,251	\$5,934	\$7,878	\$7,918	\$8,105	\$8,105	\$8,039
1606 3504	Health Insurance	\$25,867	\$33,507	\$26,348	\$34,475	\$28,664	\$28,664	\$28,664	\$24,697
1606 3505	Workers' Compensation	\$2,485	\$3,795	\$1,936	\$4,212	\$4,233	\$4,333	\$4,333	\$4,333
1606 3506	Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1606 3509	Resignation/Termination Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1606 3511	Flexible Benefits	\$0	\$48	\$8	\$48	\$48	\$48	\$48	\$48
1606 3512	ICMA Qualified & Deferred Comp.	\$2,777	\$4,104	\$3,933	\$5,709	\$5,763	\$5,892	\$5,892	\$5,892
		\$37,231	\$48,705	\$38,159	\$52,322	\$46,626	\$47,042	\$47,042	\$43,009
					7.43%	-4.27%	-3.42%	-3.41%	
	<b>Total - Personnel Services</b>	<b>\$115,018</b>	<b>\$141,495</b>	<b>\$115,932</b>	<b>\$155,307</b>	<b>\$150,127</b>	<b>\$152,985</b>	<b>\$152,985</b>	<b>\$148,088</b>
					9.76%	6.10%	8.12%	8.12%	
<b>Contractual Services</b>									
1606 4035	Cleaning Services	\$0	\$0	\$7,554	\$5,376	\$0	\$0	\$0	\$0
1606 4045	Medical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1606 4105	Automobile Mileage	\$0	\$150	\$0	\$150	\$150	\$150	\$150	\$150
1606 4305	Electricity	\$25,244	\$26,000	\$25,711	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
1606 4310	Sewage	\$1,564	\$1,700	\$1,275	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
1606 4311	Water	\$2,537	\$2,700	\$2,168	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
1606 4315	Telephone	\$1,217	\$1,300	\$1,049	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1606 4605	Grounds Maintenance	\$6,417	\$7,000	\$8,545	\$7,960	\$7,960	\$7,960	\$7,960	\$7,960
1606 4610	Buildings Repairs & Maintenance	\$1,962	\$6,000	\$3,999	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
1606 4615	Electrical Repairs & Maintenance	\$6,020	\$6,000	\$2,656	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1606 4620	Elevators Repairs & Maintenance	\$1,860	\$1,700	\$1,428	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
1606 4630	Equipment Repairs & Maintenance	\$3,090	\$4,000	\$2,477	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1606 4635	Heating Repairs & Maintenance	\$10,192	\$18,000	\$17,336	\$18,000	\$18,000	\$16,000	\$16,000	\$16,000
1606 4645	Plumbing Repairs & Maintenance	\$1,713	\$1,500	\$3,274	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
1606 4660	Rubbish Removal	\$835	\$1,500	\$1,245	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
1606 4835	Postage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1606 4719	Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1606 4840	Printing	\$0	\$0	\$522	\$0	\$0	\$0	\$0	\$0
1606 4940	Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Contractual Services</b>	<b>\$62,650</b>	<b>\$77,550</b>	<b>\$79,239</b>	<b>\$87,186</b>	<b>\$81,810</b>	<b>\$79,810</b>	<b>\$79,810</b>	<b>\$79,810</b>
					12.43%	5.49%	2.91%	2.91%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Commodities</b>									
1606 5104	Food, Groceries (water coolers)	\$0	\$0	\$1,077	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1606 5205	Heating Fuel	\$26,108	\$45,000	\$25,807	\$49,000	\$49,000	\$49,000	\$49,000	\$49,000
1606 5210	Hazardous Materials Storage Fees	\$85	\$200	\$85	\$200	\$200	\$200	\$200	\$200
1606 5315	Cleaning Supplies	\$5,611	\$9,500	\$8,967	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
1606 5325	Maintenance Supplies	\$3,607	\$5,000	\$5,738	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1606 5326	Safety Supplies	\$328	\$200	\$257	\$200	\$200	\$200	\$200	\$200
1606 5335	Office Supplies	\$182	\$200	\$225	\$200	\$200	\$200	\$200	\$200
1606 5385	Computer Supplies	\$152	\$200	\$185	\$200	\$200	\$200	\$200	\$200
1606 5405	Work Uniforms	\$196	\$300	\$238	\$400	\$400	\$400	\$400	\$400
1606 5710	Parking Lot Signs	\$0	\$0	\$838	\$600	\$400	\$400	\$400	\$400
<b>Total Commodities</b>		<b>\$36,269</b>	<b>\$60,600</b>	<b>\$43,418</b>	<b>\$66,300</b>	<b>\$66,100</b>	<b>\$66,100</b>	<b>\$66,100</b>	<b>\$66,100</b>
					9.41%	9.08%	9.08%	9.08%	
<b>Capital Outlay</b>									
1606 7205	Update Elevator		\$13,500	\$14,108					
1606 7205	Carpet Superior Court room				\$15,000	\$0	\$0	\$0	\$0
1606 7335	EQUIPMENT	\$799							
1606 7335	Vacuum Cleaner		\$1,000	\$1,003	\$400	\$0	\$0	\$0	\$0
1606 7355	Update Sprinkler System		\$2,500	\$2,865					
<b>Total Capital Outlay</b>		<b>\$799</b>	<b>\$17,000</b>	<b>\$17,976</b>	<b>\$15,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					-9.41%	-100.00%	-100.00%	-100.00%	
<b>TOTAL EXPENDITURES</b>		<b>\$214,737</b>	<b>\$296,645</b>	<b>\$256,565</b>	<b>\$324,193</b>	<b>\$298,037</b>	<b>\$298,895</b>	<b>\$298,895</b>	<b>\$293,998</b>
<b>Use of Reserves</b>									
2100 1036	Courthouse Maintenance		(\$13,500)	(\$13,500)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>(\$13,500)</b>	<b>(\$13,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					-100.00%	-100.00%	-100.00%	-100.00%	
<b>Revenues</b>									
402 1005	Courthouse Parking Fees	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	DDK Winter Maintenance Reimbursement			\$0	\$150	\$150	\$150	\$150	\$150
402 1006	Richards & Cranston Rent	\$2,512	\$2,520	\$2,590	\$2,734	\$2,734	\$2,734	\$2,734	\$2,734
402 1020	Parking Fines	\$195	\$0	\$0	\$0	\$0	\$0	\$0	\$0
402 1021	State Reimbursement Fees (Janitorial)		\$43,800	\$0	\$40,047	\$40,047	\$40,047	\$40,047	\$40,047
	State Reimbursement Fees (Property management)			\$0	\$6,225	\$6,225	\$6,225	\$6,225	\$6,225
	Fuel Reimbursement (New)		\$15,000	\$0	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600
	State Reimbursement Grounds & Misc			\$0	\$4,000	\$3,000	\$3,000	\$3,000	\$3,000
402 1022	Superior Court Rent	\$13,344	\$3,033	\$4,448	\$0	\$0	\$0	\$0	\$0
402 1023	Justice Collins Rent	\$10,248	\$2,329	\$3,416	\$0	\$0	\$0	\$0	\$0
402 1024	District Court Rent	\$34,800	\$7,909	\$11,600	\$0	\$0	\$0	\$0	\$0
403 1006	Misc. Room Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>		<b>\$61,549</b>	<b>\$74,591</b>	<b>\$22,054</b>	<b>\$69,756</b>	<b>\$68,756</b>	<b>\$68,756</b>	<b>\$68,756</b>	<b>\$68,756</b>
					-6.48%	-7.82%	-7.82%	-7.82%	
<b>TOTALS (Net Budget)</b>		<b>\$153,188</b>	<b>\$208,554</b>	<b>\$221,011</b>	<b>\$254,437</b>	<b>\$229,281</b>	<b>\$230,139</b>	<b>\$230,139</b>	<b>\$225,242</b>
					22.00%	9.94%	10.35%	10.35%	

**County of Knox  
2006 Budget**

DEPARTMENT: **Debt Service**

DEPARTMENT NUMBER: 1607

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget	Budget	Actual 12/06/05	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<i>Unaudited</i>									
<b>Principal</b>									
1067	6010 Jail Construction Bond Principal	\$319,094	\$339,835	\$339,835	\$362,264	\$362,264	\$362,264	\$362,264	\$362,264
<b>Sub-Total Principal</b>		<b>\$319,094</b>	<b>\$339,835</b>	<b>\$339,835</b>	<b>\$362,264</b>	<b>\$362,264</b>	<b>\$362,264</b>	<b>\$362,264</b>	<b>\$362,264</b>
					6.60%	6.60%	6.60%	#DIV/0!	
<b>Interest</b>									
1607	6011 Jail Bond	\$151,118	\$130,377	\$130,377	\$107,948	\$107,948	\$107,948	\$107,948	\$107,948
1607	6013 TAN Interest	\$18,908	\$25,000	\$0	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000
			<b>\$155,377</b>	<b>\$130,377</b>	<b>\$122,948</b>	<b>\$132,948</b>	<b>\$132,948</b>	<b>\$132,948</b>	<b>\$132,948</b>
					-20.87%	-14.44%	-14.44%	-14.44%	
<b>TOTAL EXPENDITURES</b>		<b>\$319,094</b>	<b>\$495,212</b>	<b>\$470,212</b>	<b>\$485,212</b>	<b>\$495,212</b>	<b>\$495,212</b>	<b>\$495,212</b>	<b>\$495,212</b>
					-2.02%	0.00%	0.00%	0.00%	

<b>Retirement of Debt - Jail Bond Payment</b>		
Date	Principal	Fiscal
4/25/2006		
10/25/2006	\$362,264.00	\$470,211.60
4/25/2007		
10/25/2007	\$386,536.00	\$470,211.90
4/25/2008		
10/25/2008	\$412,627.00	\$470,211.72
4/25/2009		
10/25/2009	\$440,480.00	\$470,212.40

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

**County of Knox  
2006 Budget**

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

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

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal		
<b>Personnel Services</b>									
1608	3106 Jail Administrator	\$27,181	\$40,026	\$36,684	\$41,539	\$41,383	\$42,220	\$42,220	\$41,939
1608	3111 Assistant Jail Administrator	\$35,650	\$36,662	\$33,805	\$38,490	\$38,126	\$39,113	\$39,113	\$38,856
1608	3120 Programs Officer	\$34,430	\$35,407	\$32,647	\$37,197	\$36,833	\$37,799	\$37,799	\$37,551
1608	3121 Food Services Manager	\$32,507	\$33,431	\$30,825	\$35,162	\$34,798	\$35,730	\$35,730	\$35,496
1608	3122 Food Services Specialist (40 hrs)	\$24,528	\$25,143	\$23,187	\$26,630	\$26,266	\$27,057	\$27,057	\$26,874
1608	3123 Food Services Specialist (32 hrs)	\$0	\$0	\$16,773	\$18,943	\$18,735	\$19,249	\$19,249	\$19,119
1608	3147 Administrative Assistant	\$23,387	\$23,455	\$9,953	\$24,894	\$24,530	\$25,293	\$25,293	\$24,003
1608	3149 Corrections Supervisors (5)	\$92,758	\$159,321	\$133,603	\$169,418	\$168,725	\$169,826	\$169,826	\$169,826
1608	3150 Asst Supervisors (4) & Corrections Officers (19)	\$477,764	\$632,480	\$486,358	\$654,668	\$661,552	\$665,932	\$665,932	\$665,932
1608	3151 Transport Supervisor & Asst. Transport Supervisor	\$62,008	\$63,166	\$58,216	\$65,689	\$66,320	\$66,763	\$66,763	\$66,763
1608	3152 Overtime	\$175,088	\$150,000	\$156,125	\$154,500	\$154,500	\$154,500	\$154,500	\$154,500
1608	3153 Overtime-Food Services	\$1,991	\$4,000	\$5,246	\$4,120	\$4,120	\$4,120	\$4,120	\$4,120
1608	3154 Records Officer	\$31,356	\$32,320	\$30,343	\$34,557	\$34,885	\$35,115	\$35,115	\$35,115
1608	3155 Juvenile Transport	\$7,021	\$10,000	\$804	\$10,300	\$0	\$0	\$0	\$0
1608	3156 Holiday Overtime (union personnel)	\$35,227	\$45,000	\$28,093	\$46,350	\$44,000	\$44,000	\$44,000	\$44,000
1608	3157 Holiday Overtime (food services)	\$2,345	\$2,625	\$2,353	\$2,704	\$3,000	\$3,000	\$3,000	\$3,000
1608	3158 Commisary OT	\$642	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1608	3190 Stipend & Fitness Reimbursement	\$1,550	\$4,800	\$100	\$4,944	\$4,000	\$4,000	\$4,000	\$4,000
1608	3192 Shift Differential	\$0	\$0	\$7,007	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1608	3204 Part-time Transport Officers					\$20,000	\$20,000	\$20,000	\$20,000
1608	3205 Part-Time Corrections Officers	\$110,513	\$120,000	\$106,752	\$123,600	\$110,000	\$110,000	\$110,000	\$110,000
1608	3206 Permanent PT Food Services Specialist (20 hrs)	\$28,558	\$28,526	\$7,233	\$10,851	\$10,851	\$11,030	\$11,030	\$10,962
Sub-Total Salaries and Wages		\$1,204,503	\$1,446,362	\$1,206,108	\$1,512,556 4.58%	\$1,510,626 4.44%	\$1,522,746 5.28%	\$1,522,746 5.28%	\$1,520,057
1608	3503 FICA	\$92,417	\$111,412	\$91,266	\$115,711	\$115,563	\$116,490	\$116,490	\$116,284
1608	3504 Health Insurance	\$247,739	\$355,987	\$278,987	\$377,463	\$305,826	\$305,826	\$305,826	\$319,696
1608	3505 Workers' Compensation	\$33,327	\$41,943	\$34,354	\$44,155	\$44,082	\$44,431	\$44,431	\$44,431
1608	3506 Unemployment Reimbursement	\$27,747	\$10,000	\$3,847	\$10,300	\$10,000	\$10,000	\$10,000	\$10,000
1608	3509 Resignation/Termination Benefits	\$14,881	\$10,000	\$5,285	\$10,300	\$10,000	\$10,000	\$10,000	\$10,000
1608	3511 Flexible Benefits	\$658	\$1,416	\$659	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032
1608	3512 ICMA Qualified & Deferred Comp.	\$16,791	\$34,232	\$26,016	\$49,678	\$50,205	\$50,542	\$50,542	\$50,542
Sub-Total Benefits		\$433,561	\$564,990	\$440,414	\$608,638 7.73%	\$536,708 -5.01%	\$538,321 -4.72%	\$538,321 -4.45%	\$551,985
<b>Total - Personnel Services</b>		<b>\$1,638,064</b>	<b>\$2,011,352</b>	<b>\$1,646,523</b>	<b>\$2,121,194</b> 5.46%	<b>\$2,047,334</b> 1.79%	<b>\$2,061,067</b> 2.55%	<b>\$2,061,067</b> 2.55%	<b>\$2,072,042</b>

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006			Approved Budget	
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal		Budget Committee's Proposal
<b>Contractual Services</b>									
1608	4015 Consultant	\$3,596	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1608	4030 Board of Prisoners	\$105,104	\$125,000	\$252,216	\$250,000	\$275,000	\$225,000	\$325,000	\$325,000
1608	4035 Pest Control	\$397	\$800	\$298	\$800	\$800	\$800	\$800	\$800
1608	4045 Medical & Dental Services	\$118,893	\$120,000	\$157,297	\$150,000	\$150,000	\$135,000	\$135,000	\$135,000
1608	4050 Accounting fees	\$791	\$750	\$477	\$750	\$500	\$500	\$500	\$500
1608	4055 Legal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1608	4075 Tutoring & Counseling				\$40,000	\$55,000	\$40,000	\$40,000	\$40,000
1608	4090 Inmate Diversion Programs-Community Corrections	\$0	\$69,389	\$41,573	\$71,470	\$0	\$0	\$0	\$0
1608	4105 Automobile Mileage	\$737	\$1,500	\$584	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1608	4110 Meals	\$337	\$450	\$408	\$600	\$600	\$600	\$600	\$600
1608	4115 Lodging	\$120	\$250	\$813	\$800	\$800	\$800	\$800	\$800
1608	4120 Other (tolls, parking, etc.)	\$65	\$50	\$129	\$150	\$150	\$150	\$150	\$150
1608	4205 Gas, Oil, Grease	\$4,065	\$6,250	\$6,222	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1608	4210 Automobile Repairs	\$4,709	\$4,000	\$4,150	\$7,000	\$7,000	\$5,000	\$5,000	\$5,000
1608	4305 Electricity	\$47,101	\$55,000	\$50,688	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
1608	4310 Sewage	\$6,810	\$7,000	\$7,660	\$7,210	\$7,210	\$7,210	\$7,210	\$7,210
1608	4311 Water	\$4,120	\$5,000	\$4,380	\$5,150	\$5,150	\$5,150	\$5,150	\$5,150
1608	4315 Telephone, cell phones	\$8,580	\$10,000	\$4,692	\$10,300	\$8,500	\$6,000	\$6,000	\$6,000
1608	4415 Pagers	\$219	\$550	\$497	\$566	\$566	\$566	\$566	\$566
1608	4605 Grounds Maintenance	\$4,726	\$6,500	\$3,839	\$6,695	\$6,695	\$6,695	\$6,695	\$6,695
1608	4610 Building Repairs & Maintenance	\$5,865	\$20,000	\$6,857	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
1608	4615 Electrical Repairs & Maintenance	\$8,482	\$6,500	\$6,575	\$6,950	\$6,950	\$6,950	\$6,950	\$6,950
1608	4630 Equipment Repairs & Maintenance	\$78,792	\$50,000	\$18,022	\$51,500	\$50,000	\$50,000	\$50,000	\$50,000
1608	4631 Copy Machine Lease	\$2,922	\$3,100	\$2,907	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
1608	4632 Control Panel	\$55,000	\$67,185	\$67,185	\$0	\$0	\$0	\$0	\$0
1608	4635 Heating Repairs & Maintenance	\$5,878	\$38,000	\$11,141	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
1608	4645 Plumbing Repairs & Maintenance	\$8,224	\$8,000	\$7,446	\$8,240	\$8,240	\$7,240	\$7,240	\$7,240
1608	4656 Radios Repairs & Maintenance	\$385	\$2,000	\$501	\$2,060	\$2,060	\$2,000	\$2,000	\$2,000
1608	4660 Rubbish Removal	\$1,300	\$1,300	\$1,206	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
1608	4675 Computers Repairs & Maintenance	\$0	\$1,000	\$489	\$6,000	\$4,000	\$4,000	\$4,000	\$4,000
1608	4719 Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1608	4820 Dues	\$248	\$450	\$125	\$450	\$450	\$450	\$450	\$450
1608	4835 Postage	\$32	\$150	\$27	\$150	\$150	\$150	\$150	\$150
1608	4840 Printing	\$919	\$1,500	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1608	4940 Training	\$1,166	\$5,000	\$990	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1608	4941 Training-Food Services Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Contractual Services</b>		<b>\$479,581</b>	<b>\$616,674</b>	<b>\$659,394</b>	<b>\$769,941</b>	<b>\$732,921</b>	<b>\$647,361</b>	<b>\$747,361</b>	<b>\$747,361</b>
					24.85%	18.85%	4.98%	21.19%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal		
		<i>Unaudited</i>							
<b>Commodities</b>									
1608	5104 Food, Groceries, etc.	\$60,201	\$68,985	\$57,445	\$72,927	\$72,927	\$72,927	\$72,927	\$72,927
1608	5205 Heating Fuel	\$23,132	\$34,000	\$33,515	\$50,000	\$50,000	\$50,000	\$50,000	\$40,000
1608	5210 Fuel Tank (Haz Mat) Storage fees	\$677	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1608	5310 Automotive Supplies	\$169	\$1,500	\$527	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1608	5315 Cleaning Supplies	\$6,122	\$6,600	\$6,246	\$6,798	\$6,798	\$6,798	\$6,798	\$6,798
1608	5316 Cleaning Supplies - Food Services	\$3,942	\$4,000	\$3,708	\$4,120	\$4,120	\$4,120	\$4,120	\$4,120
1608	5317 Paper Supplies-Food Services	\$4,200	\$4,500	\$4,500	\$4,635	\$4,635	\$4,635	\$4,635	\$4,635
1608	5320 Institutional Supplies	\$19,176	\$20,000	\$23,075	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600
1608	5325 Maintenance Supplies	\$3,927	\$6,000	\$10,222	\$11,330	\$11,330	\$11,330	\$11,330	\$11,330
1608	5330 Medical Prescriptions & Supplies	\$41,215	\$70,000	\$60,491	\$72,100	\$75,000	\$75,000	\$75,000	\$75,000
1608	5335 Office Supplies	\$4,885	\$4,950	\$3,791	\$5,098	\$4,950	\$4,950	\$4,950	\$4,950
1608	5340 Photographic Supplies	\$3,204	\$5,000	\$2,431	\$5,150	\$4,000	\$4,000	\$4,000	\$4,000
1608	5345 Printing Supplies	\$0	\$0	\$0	\$500	\$500	\$500	\$500	\$500
1608	5365 Record Books	\$543	\$1,020	\$326	\$1,051	\$500	\$500	\$500	\$500
1608	5375 Training Supplies (Ammo)	\$694	\$1,700	\$1,542	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
1608	5385 Computer Supplies	\$2,092	\$2,000	\$2,660	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1608	5405 Uniforms	\$8,839	\$10,000	\$12,393	\$10,300	\$10,000	\$10,000	\$10,000	\$10,000
1608	5406 Uniforms (Food Services personnel)	\$385	\$500	\$227	\$515	\$400	\$400	\$400	\$400
1608	5410 Prisoners Clothing	\$4,249	\$4,500	\$2,739	\$4,635	\$4,500	\$4,500	\$4,500	\$4,500
1608	5505 Books, Subscriptions, etc.	\$4,226	\$4,000	\$2,220	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
1608	5510 Statutes & Reference Books					\$2,000	\$2,000	\$2,000	\$2,000
1608	5610 Small Tools & Implements	\$0	\$0	\$347	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Commodities</b>		<b>\$191,877</b>	<b>\$250,255</b>	<b>\$228,404</b>	<b>\$281,959</b>	<b>\$281,460</b>	<b>\$281,460</b>	<b>\$281,460</b>	<b>\$271,460</b>
					12.67%	12.47%	12.47%	12.47%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal		
<b>Capital Outlay</b>									
1608	7205 Building Repairs								
	Floor grease trap		\$3,500	\$3,500					
1608	7325 FURNITURE	\$1,099							
1608	7335 EQUIPMENT	\$6,489							
	Roof Fans		\$10,000		\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
	Riding Mower		\$4,500	\$4,500					
1608	7345 TRANSPORT VAN (12 Passenger)	\$28,144	\$15,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1608	7350 EQUIPMENT	\$25,338							
	Computer Software Upgrade/Replacement		\$7,500		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	Computers & Printers (2 each)		\$3,000		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	Desks & Chairs (3 each)		\$2,000	\$7,258					
1608	7370 FOOD SERVICES EQUIPMENT	\$7,354	\$3,800	\$3,657					
	Misc. Equipment (set up reserve)				\$5,000	\$0	\$0	\$0	\$0
<b>Total Capital Outlay</b>		<b>\$68,423</b>	<b>\$49,300</b>	<b>\$18,915</b>	<b>\$48,000</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>
					-2.64%	-12.78%	-12.78%	-12.78%	
<b>TOTAL EXPENDITURES</b>		<b>\$2,377,945</b>	<b>\$2,927,581</b>	<b>\$2,553,237</b>	<b>\$3,221,094</b>	<b>\$3,104,715</b>	<b>\$3,034,418</b>	<b>\$3,132,888</b>	<b>\$3,133,863</b>
					10.03%	6.05%	3.65%	7.07%	
<b>Use of Reserves</b>									
	Computers & Printers (2 each)		\$0		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
	Control System		(\$67,185)	(\$67,185)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>(\$67,185)</b>	<b>(\$67,185)</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>
					-85.12%	-85.12%	#DIV/0!	-85.12%	
<b>Expenditures Less Use of RESERVES</b>		<b>\$2,377,945</b>	<b>\$2,860,396</b>	<b>\$2,620,422</b>	<b>\$3,211,094</b>	<b>\$3,094,715</b>	<b>\$3,024,418</b>	<b>\$3,122,888</b>	<b>\$3,123,863</b>
					12.26%	8.19%	5.73%	9.23%	
<b>Revenue</b>									
1401	1004 Jail Reimbursement	\$271,252	\$277,355	\$266,902	\$270,635	\$266,902	\$266,902	\$266,902	\$266,902
1402	1019 Jail Reimbursement-Diversion Programs		\$69,389	\$46,213	\$71,470	\$0	\$0	\$0	\$0
1402	1008 Jail Board	\$0	\$0	\$1,800	\$0	\$0	\$0	\$0	\$0
1402	1009 Work Release	\$117	\$0	\$297	\$150	\$150	\$150	\$150	\$150
1402	1010 Court Ordered Board	\$2,940	\$2,500	\$3,600	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1402	1017 Surcharge	\$10,083	\$8,000	\$14,214	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1402	1018 Jail Transport	\$2,556	\$3,000	\$2,538	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1403	1009 Meals	\$1,701	\$0	\$1,743	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
<b>TOTAL REVENUES</b>		<b>\$288,650</b>	<b>\$360,244</b>	<b>\$337,307</b>	<b>\$357,255</b>	<b>\$282,052</b>	<b>\$282,052</b>	<b>\$282,052</b>	<b>\$282,052</b>
					-0.83%	-21.71%	-21.71%	-21.71%	
<b>TOTALS (Net Budget)</b>		<b>\$2,089,296</b>	<b>\$2,500,152</b>	<b>\$2,283,115</b>	<b>\$2,853,839</b>	<b>\$2,812,663</b>	<b>\$2,742,366</b>	<b>\$2,840,836</b>	<b>\$2,841,811</b>
					14.15%	12.50%	9.69%	13.69%	

**County of Knox  
2006 Budget**

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

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

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Personnel Services</b>									
1609	3105 Registrar of Deeds	\$27,410	\$28,173	\$26,006	\$29,746	\$29,018	\$30,121	\$30,121	\$30,028
1609	3110 Deputy Registrar of Deeds	\$21,445	\$22,056	\$20,339	\$23,175	\$22,948	\$23,550	\$23,550	\$23,387
1609	3120 Deeds Clerks (2)	\$38,207	\$41,701	\$38,417	\$43,857	\$43,402	\$44,566	\$44,566	\$44,262
1609	3152 Overtime	\$779	\$500	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total Salaries and Wages	\$87,841	\$92,429	\$84,762	\$96,778	\$95,367	\$98,237	\$98,237	\$97,677
					4.71%	3.18%	6.28%	6.28%	
1609	3502 Life Insurance/Retirees	\$70	\$100	\$84	\$100	\$100	\$100	\$100	\$100
1609	3503 FICA	\$6,700	\$7,078	\$6,447	\$7,404	\$7,296	\$7,515	\$7,515	\$7,472
1609	3504 Health Insurance	\$35,445	\$41,475	\$34,304	\$38,665	\$33,412	\$33,412	\$33,412	\$33,412
1609	3505 Workers' Compensation	\$330	\$416	\$444	\$436	\$430	\$442	\$442	\$442
1609	3506 Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1609	3509 Resignation/Termination Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1609	3511 Flexible Benefits	\$72	\$72	\$110	\$120	\$120	\$120	\$120	\$120
1609	3512 ICMA Qualified & Deferred Comp.	\$4,354	\$6,470	\$5,864	\$6,774	\$6,676	\$6,877	\$6,877	\$6,877
	Sub-Total Benefits	\$46,971	\$55,611	\$47,252	\$53,499	\$48,034	\$48,466	\$48,466	\$48,423
					-3.80%	-13.63%	-12.85%	-12.83%	
	<b>Total - Personnel Services</b>	<b>\$134,812</b>	<b>\$148,040</b>	<b>\$132,014</b>	<b>\$150,277</b>	<b>\$143,401</b>	<b>\$146,703</b>	<b>\$146,703</b>	<b>\$146,100</b>
					1.51%	-3.13%	-0.90%	-0.90%	
<b>Contractual Services</b>									
1609	4105 Automobile Mileage	\$289	\$350	\$155	\$250	\$300	\$300	\$300	\$300
1609	4110 Meals	\$58	\$200	\$20	\$100	\$150	\$150	\$150	\$150
1609	4115 Lodging	\$72	\$200	\$0	\$150	\$100	\$100	\$100	\$100
1609	4315 Telephone	\$1,542	\$1,600	\$1,323	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
1609	4415 Copy Machine Rental	\$3,703	\$3,820	\$243	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
1609	4630 Equipment Repairs & Maintenance	\$1,539	\$1,500	\$1,729	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
1609	4675 Computer Repairs & Maintenance	\$0	\$500	\$233	\$500	\$500	\$500	\$500	\$500
1609	4719 Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1609	4810 Binding and Rebinding	\$3,500	\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
1609	4820 Dues	\$115	\$100	\$75	\$100	\$100	\$100	\$100	\$100
1609	4825 Microfilming/Recording	\$64,255	\$62,000	\$58,172	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000
1609	4826 Re-creation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1609	4827 ACS Internet Service	\$0	\$10,000	\$3,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1609	4830 P O Box Rental	\$160	\$200	\$160	\$160	\$160	\$160	\$160	\$160
1609	4835 Postage	\$1,809	\$1,800	\$1,689	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
1609	4840 Printing	\$463	\$500	\$390	\$300	\$300	\$300	\$300	\$300
1609	4845 Bank Charges and Fees	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0
1609	4940 Training	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Contractual Services</b>	<b>\$77,506</b>	<b>\$86,470</b>	<b>\$67,189</b>	<b>\$85,410</b>	<b>\$85,460</b>	<b>\$85,460</b>	<b>\$85,460</b>	<b>\$85,460</b>
					-1.23%	-1.17%	-1.17%	-1.17%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal		
<b>Commodities</b>									
1609	5335 Office Supplies	\$1,308	\$1,600	\$1,313	\$1,500	\$1,400	\$1,400	\$1,400	\$1,400
1609	5345 Copy Machine Supplies	\$1,304	\$1,400	\$1,182	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
1609	5385 Computer Supplies	\$1,128	\$1,500	\$1,593	\$1,500	\$1,600	\$1,600	\$1,600	\$1,600
1609	5505 Books, Subscriptions, etc.	\$99	\$200	\$240	\$250	\$250	\$250	\$250	\$250
1609	5510 Statutes & Reference Books	\$945	\$1,200	\$1,225	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
	<b>Total Commodities</b>	<b>\$4,784</b>	<b>\$5,900</b>	<b>\$5,552</b>	<b>\$6,100</b> 3.39%	<b>\$6,100</b> 3.39%	<b>\$6,100</b> 3.39%	<b>\$6,100</b> 3.39%	<b>\$6,100</b>
<b>Capital Outlay</b>									
1609	7325 Furniture Chairs (2)		\$500	\$450	\$0	\$0	\$0	\$0	\$0
1609	7350 Computers				\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1609	7350 Plan Copier		\$7,000	\$6,895	\$0	\$0	\$0	\$0	\$0
	<b>Sub-Total Capital Outlay</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,345</b>	<b>\$1,500</b> -80.00%	<b>\$1,500</b> -80.00%	<b>\$1,500</b> -80.00%	<b>\$1,500</b> -80.00%	<b>\$1,500</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$217,102</b>	<b>\$247,910</b>	<b>\$212,100</b>	<b>\$243,287</b> -1.86%	<b>\$236,461</b> -4.62%	<b>\$239,763</b> -3.39%	<b>\$239,763</b> -3.39%	<b>\$239,160</b>
<b>Use of Reserves</b>									
2600	Computer Reserve Account		\$0	\$0	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
	<b>TOTAL USE OF RESERVES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,500)</b>	<b>(\$1,500)</b>	<b>(\$1,500)</b>	<b>(\$1,500)</b>	<b>(\$1,500)</b>
<b>Revenues</b>									
402	1001 Deeds Transfer Tax	\$123,314	\$110,000	\$97,424	\$110,000	\$100,000	\$105,000	\$105,000	\$105,000
402	1002 Deeds Fees	\$314,675	\$255,000	\$200,538	\$320,000	\$300,000	\$300,000	\$300,000	\$300,000
402	1032 Copy Revenue		\$55,000	\$52,885	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
402	1033 Internet Access User Fees		\$10,000	\$3,076	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	<b>TOTAL REVENUES</b>	<b>\$437,989</b>	<b>\$430,000</b>	<b>\$353,923</b>	<b>\$500,000</b> 16.28%	<b>\$470,000</b> 9.30%	<b>\$475,000</b> 10.47%	<b>\$475,000</b> 10.47%	<b>\$475,000</b>
	<b>TOTALS (Net Budget)</b>	<b>(\$220,887)</b>	<b>(\$182,090)</b>	<b>(\$141,823)</b>	<b>(\$258,213)</b> 41.81%	<b>(\$235,039)</b> 29.08%	<b>(\$236,737)</b> 30.01%	<b>(\$236,737)</b> 30.01%	<b>(\$237,340)</b>

**County of Knox  
2006 Budget**

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

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

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Personnel Services</b>									
1610	3105 Judge of Probate		\$19,866	\$46,362	\$25,000	\$20,462	\$21,528	\$21,528	\$21,389
1610	3105 Register of Probate	\$48,905	\$30,359		\$31,998	\$31,270	\$32,306	\$32,306	\$32,301
1610	3110 Deputy Register of Probate	\$23,097	\$23,757	\$21,900	\$25,101	\$24,782	\$25,504	\$25,504	\$25,334
1610	3120 Probate Clerk-30 hrs/wk	\$15,635	\$16,197	\$14,931	\$16,913	\$16,796	\$17,188	\$17,188	\$17,082
	Sub-Total Salaries and Wages	\$87,637	\$90,180	\$83,193	\$99,011	\$93,310	\$96,526	\$96,526	\$96,106
					9.79%	3.47%	7.04%	7.04%	
1610	3503 FICA	\$6,580	\$6,899	\$6,233	\$7,574	\$7,138	\$7,384	\$7,384	\$7,352
1610	3504 Health Insurance	\$39,014	\$40,475	\$40,475	\$46,522	\$42,640	\$42,640	\$42,640	\$45,043
1610	3505 Workers' Compensation	\$330	\$406	\$444	\$446	\$420	\$434	\$434	\$434
1610	3506 Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1610	3509 Resignation/Termination Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1610	3511 Flexible Benefits	\$120	\$168	\$154	\$168	\$168	\$168	\$168	\$168
1610	3512 ICMA Qualified & Deferred Comp.	\$3,600	\$5,179	\$5,755	\$6,931	\$6,532	\$6,757	\$6,757	\$6,757
	Sub-Total Benefits	\$49,644	\$53,127	\$53,061	\$61,641	\$56,898	\$57,383	\$57,383	\$59,754
					16.03%	7.10%	8.01%	6.01%	
	<b>Total - Personnel Services</b>	<b>\$137,281</b>	<b>\$143,306</b>	<b>\$136,254</b>	<b>\$160,652</b>	<b>\$150,208</b>	<b>\$153,909</b>	<b>\$153,909</b>	<b>\$155,861</b>
					12.10%	4.82%	7.40%	7.40%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Contractual Services</b>									
1610	4020 Attorneys-Appointed Guardians & Visitors	\$481	\$3,000	\$1,308	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1610	4080 Stenographers Transcripts	\$0	\$620	\$0	\$620	\$620	\$620	\$620	\$620
1610	4105 Automobile Mileage-Staff	\$200	\$250	\$352	\$250	\$250	\$250	\$250	\$250
1610	4106 Automobile Mileage-Judge	\$79	\$120	\$0	\$120	\$120	\$120	\$120	\$120
1610	4110 Meals-Staff	\$53	\$200	\$117	\$200	\$200	\$200	\$200	\$200
1610	4111 Meals-Judge	\$169	\$200	\$0	\$200	\$200	\$200	\$200	\$200
1610	4115 Lodging-Register	\$88	\$200	\$127	\$200	\$200	\$200	\$200	\$200
1610	4116 Lodging-Judge	\$717	\$750	\$0	\$750	\$750	\$750	\$750	\$750
1610	4120 Other, Tolls, Parking, etc.	\$54	\$70	\$0	\$70	\$70	\$70	\$70	\$70
1610	4125 Airline-Judge	\$375	\$450	\$0	\$450	\$450	\$450	\$450	\$450
1610	4315 Telephone	\$757	\$800	\$864	\$800	\$800	\$800	\$800	\$800
1610	4415 Copy Machine Lease	\$2,335	\$2,088	\$2,042	\$2,088	\$2,088	\$2,088	\$2,088	\$2,088
1610	4416 Car Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1610	4630 Equipment Repairs & Maintenance	\$300	\$250	\$0	\$250	\$250	\$250	\$250	\$250
1610	4631 Copy Machine Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1610	4665 Typewriters Repairs & Maintenance	\$100	\$200	\$92	\$200	\$200	\$200	\$200	\$200
1610	4675 Computers Repairs & Maintenance	\$42	\$250	\$288	\$300	\$300	\$300	\$300	\$300
1610	4719 Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1610	4722 Risk Management Insurance	\$100	\$100	\$125	\$100	\$100	\$100	\$125	\$125
1610	4810 Binding and Rebinding	\$0	\$300	\$0	\$300	\$300	\$300	\$300	\$300
1610	4820 Dues	\$390	\$400	\$390	\$400	\$400	\$400	\$400	\$400
1610	4825 Microfilming	\$211	\$400	\$789	\$700	\$700	\$700	\$700	\$700
1610	4835 Postage	\$1,076	\$1,250	\$903	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
1610	4840 Printing	\$1,964	\$2,300	\$1,912	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
1610	4840 Training-Staff	\$0	\$200	\$0	\$200	\$200	\$200	\$200	\$200
1610	4941 Training-Judge	\$445	\$445	\$95	\$445	\$445	\$445	\$445	\$445
<b>Total Contractual Services</b>		<b>\$9,936</b>	<b>\$14,843</b>	<b>\$9,404</b>	<b>\$15,193</b>	<b>\$15,193</b>	<b>\$15,193</b>	<b>\$15,218</b>	<b>\$15,218</b>
					2.36%	2.36%	2.36%	2.36%	
<b>Commodities</b>									
1610	5335 Office Supplies	\$665	\$700	\$428	\$700	\$700	\$700	\$700	\$700
1610	5345 Copier & Microfilming Supplies	\$149	\$300	\$279	\$300	\$300	\$300	\$300	\$700
1610	5385 Computer Supplies	\$390	\$500	\$256	\$500	\$500	\$500	\$500	\$700
1610	5505 Books, Subscriptions, etc.	\$747	\$900	\$706	\$900	\$900	\$900	\$900	\$700
1610	5506 Subscriptions (Judge)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
1610	5510 Statutes & Reference Books	\$925	\$1,400	\$1,527	\$1,500	\$1,500	\$1,500	\$1,500	\$700
<b>Total Commodities</b>		<b>\$2,876</b>	<b>\$3,800</b>	<b>\$3,196</b>	<b>\$3,900</b>	<b>\$3,900</b>	<b>\$3,900</b>	<b>\$3,900</b>	<b>\$4,200</b>
					2.63%	2.63%	2.63%	2.63%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Capital Outlay</b>									
1610	7325 Microfilm File Cabinet		\$725	\$678	\$0	\$0	\$0	\$0	\$0
	7325 Office Chairs (2)				\$500	\$500	\$500	\$500	\$500
1610	7350 Typewriter		\$500	\$429	\$0	\$0	\$0	\$0	\$0
1610	7350 Computer/Printer	\$429	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Outlay</b>		<b>\$429</b>	<b>\$1,225</b>	<b>\$1,107</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTAL EXPENDITURES</b>		<b>\$150,522</b>	<b>\$163,174</b>	<b>\$149,961</b>	<b>\$180,245</b> 10.46%	<b>\$169,801</b> 4.06%	<b>\$173,502</b> 6.33%	<b>\$173,527</b> 6.33%	<b>\$175,779</b>
<b>Use of Reserves</b>									
2600	1016 Computer Reserve Account		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenues</b>									
402	1003 Probate Fees	\$63,278	\$60,000	\$52,947	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
402	1004 Probate Advertisements	\$1,132	\$1,100	\$825	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
<b>TOTAL REVENUES</b>		<b>\$64,410</b>	<b>\$61,100</b>	<b>\$53,772</b>	<b>\$61,100</b> 0.00%	<b>\$61,100</b> 0.00%	<b>\$61,100</b> 0.00%	<b>\$61,100</b> 0.00%	<b>\$61,100</b>
<b>TOTALS (Net Budget)</b>		<b>\$86,111</b>	<b>\$102,074</b>	<b>\$96,188</b>	<b>\$119,145</b> 16.72%	<b>\$108,701</b> 6.49%	<b>\$112,402</b> 10.12%	<b>\$112,427</b> 10.12%	<b>\$114,679</b>

**County of Knox  
2006 Budget**

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

Sheriff Daniel G. Davey  
Chief Deputy Todd Butler

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

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal		
<b>Personnel Services</b>									
1611	3105 Sheriff	\$50,254	\$51,826	\$47,839	\$54,109	\$53,381	\$54,990	\$54,990	\$54,627
1611	3110 Chief Deputy	\$45,614	\$46,908	\$43,252	\$49,043	\$48,679	\$49,841	\$49,841	\$49,512
1611	3111 Patrol Administrator	\$40,850	\$42,003	\$39,705	\$43,784	\$43,524	\$44,498	\$44,498	\$44,203
1611	3115 Patrol Supervisors	\$67,421	\$70,280	\$76,451	\$107,331	\$108,371	\$109,096	\$109,096	\$109,096
1611	3117 School Resource Officer	\$31,160	\$32,042	\$29,545	\$33,316	\$33,160	\$33,860	\$33,860	\$33,860
1611	3120 Administrative Assistant	\$30,445	\$31,316	\$28,899	\$32,993	\$32,629	\$33,525	\$33,525	\$33,525
1611	3123 Domestic Violence Coordinator	\$24,149	\$33,751	\$31,361	\$34,162	\$34,491	\$34,721	\$34,721	\$34,721
1611	3130 Court Security Supervisor	\$1,069	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1611	3131 Court Security Officers	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1611	3145 Patrol Deputies	\$237,597	\$263,806	\$214,682	\$278,813	\$178,390	\$179,574	\$179,574	\$179,574
	Vinalhaven Deputy					\$36,473	\$31,460	\$31,460	\$15,732
	North Haven Deputy					\$38,273	\$31,460	\$31,460	\$10,488
1611	3146 Detectives	\$113,864	\$114,819	\$95,723	\$134,597	\$120,343	\$121,143	\$121,143	\$121,143
1611	3148 Civil Process Officers	\$45,520	\$45,000	\$43,650	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
1611	3150 Systems Coordinator	\$40,688	\$41,815	\$38,556	\$43,590	\$43,330	\$44,301	\$44,301	\$43,800
1611	3152 Overtime-Regular	\$75,365	\$60,000	\$56,381	\$60,000	\$60,000	\$74,000	\$74,000	\$74,000
1611	3153 Overtime-Holidays (union only)	\$13,191	\$20,000	\$11,699	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1611	3156 Special Detail	\$448	\$0	\$213	\$0	\$0	\$0	\$0	\$0
1611	3158 OUI Detail		\$0	-\$175	\$0	\$0	\$0	\$0	\$0
1611	3160 Radar Detail	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
1611	3161 Vinalhaven Special Detail	\$0	\$0	\$975	\$0	\$0	\$0	\$0	\$0
1611	3190 Stipends	\$1,700	\$2,500	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1611	3191 Fitness Reimbursement	\$0	\$500	\$0	\$500	\$500	\$500	\$500	\$500
1611	3192 Shift Differential	\$0	\$0	\$1,818	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1611	3205 Part-time Patrol Deputies	\$21,373	\$20,000	\$14,393	\$20,000	\$20,000	\$17,000	\$17,000	\$17,000
1611	3240 Part-time Janitor	\$3,530	\$4,000	\$3,441	\$4,200	\$4,000	\$4,000	\$4,000	\$4,000
	Sub-Total Salaries and Wages	\$844,637	\$883,566	\$778,409	\$965,936	\$925,043	\$933,468	\$933,468	\$895,281
					9.32%	4.69%	5.65%	5.65%	
1611	3503 FICA	\$63,721	\$67,975	\$60,066	\$73,894	\$70,766	\$71,410	\$71,410	\$68,489
1611	3504 Health Insurance	\$146,760	\$178,612	\$146,740	\$233,015	\$181,840	\$181,840	\$181,840	\$181,840
1611	3505 Workers' Compensation	\$19,752	\$25,591	\$20,266	\$26,921	\$26,728	\$26,970	\$26,970	\$26,970
1611	3506 Unemployment Reimbursement	\$1,023	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1611	3509 Resignation/Termination Benefits	\$5,696	\$3,000	\$3,164	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1611	3511 Flexible Benefits	\$422	\$288	\$390	\$432	\$384	\$384	\$384	\$384
1611	3512 ICMA Qualified & Deferred Comp.	\$22,171	\$32,700	\$36,662	\$45,492	\$49,952	\$51,482	\$51,482	\$51,482
	Sub-Total Benefits	\$259,545	\$310,166	\$267,288	\$384,754	\$334,670	\$337,086	\$337,086	\$334,165
					24.05%	7.90%	8.68%	8.75%	
	<b>Total - Personnel Services</b>	<b>\$1,104,183</b>	<b>\$1,193,732</b>	<b>\$1,045,697</b>	<b>\$1,350,690</b>	<b>\$1,259,712</b>	<b>\$1,270,554</b>	<b>\$1,270,554</b>	<b>\$1,229,446</b>
					13.15%	5.53%	6.44%	6.45%	

December 14, 2005  
Final Approved

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal		
<b>Contractual Services</b>									
1611	4045 Medical Services	\$1,130	\$2,000	\$610	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1611	4051 Computer Consultant	\$975	\$1,250	\$1,314	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1611	4105 Automobile Mileage	\$0	\$750	\$0	\$750	\$500	\$500	\$500	\$500
1611	4110 Meals	\$455	\$800	\$583	\$800	\$700	\$700	\$700	\$700
1611	4115 Lodging	\$369	\$1,000	\$396	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1611	4120 Tolls, Ferry, etc.	\$2,208	\$2,000	\$2,133	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1611	4121 Emergency Island Transports	\$0	\$500	\$0	\$500	\$500	\$500	\$500	\$500
1611	4125 Airline	\$196	\$750	\$0	\$750	\$750	\$750	\$750	\$750
1611	4205 Gas, Oil, Grease	\$26,404	\$31,000	\$34,702	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
1611	4210 Automobile Repairs	\$23,971	\$23,500	\$23,318	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1611	4211 Automobile Change Over Funds	\$6,000	\$4,500	\$3,487	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
1611	4305 Electricity	\$5,087	\$5,500	\$5,535	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000
1611	4310 Sewage	\$917	\$1,000	\$984	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1611	4311 Water	\$777	\$1,000	\$775	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1611	4315 Telephone; Cell Phones	\$13,773	\$12,500	\$13,607	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
1611	4415 Equipment [Pagers]	\$1,135	\$3,000	\$683	\$1,000	\$550	\$550	\$550	\$550
1611	4417 Postage Meter	\$640	\$700	\$669	\$700	\$700	\$700	\$700	\$700
1611	4605 Grounds Maintenance	\$62	\$500	\$366	\$600	\$500	\$500	\$500	\$500
1611	4610 Buildings Repairs & Maintenance	\$865	\$1,000	\$917	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1611	4615 Uniform Cleaning Service	\$0	\$300	\$10	\$300	\$300	\$300	\$300	\$300
1611	4630 Copy Machine Repairs & Maintenance	\$438	\$500	\$0	\$500	\$500	\$500	\$500	\$500
1611	4631 Copy Machine Lease	\$2,922	\$3,000	\$2,907	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1611	4635 Heating Repairs & Maintenance	\$199	\$500	\$0	\$500	\$400	\$400	\$400	\$400
1611	4650 Camera Repairs & Maintenance	\$0	\$300	\$180	\$300	\$300	\$300	\$300	\$300
1611	4656 Radios Repairs & Maintenance	\$607	\$1,500	\$597	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1611	4660 Rubbish Removal	\$17	\$200	\$17	\$250	\$250	\$250	\$250	\$250
1611	4675 Computer Repairs & Maintenance-Software	\$19,919	\$27,350	\$23,669	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500
1611	4676 Computer Repairs & Maintenance-Hardware	\$1,507	\$1,900	\$2,072	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1611	4685 Radar Repairs & Maintenance	\$1,152	\$1,500	\$870	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1611	4715 Housing & Utilities-Vinalhaven	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0
1611	4719 Insurance deductibles	\$0	\$0	\$0	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000
1611	4820 Dues	\$922	\$1,000	\$855	\$1,200	\$1,000	\$1,000	\$1,000	\$1,000
1611	4835 Postage	\$781	\$800	\$462	\$800	\$800	\$800	\$800	\$800
1611	4840 Printing	\$838	\$1,000	\$427	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1611	4905 Criminal Investigating Equipment	\$458	\$1,000	\$372	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1611	4940 Training & Education	\$6,763	\$8,000	\$3,105	\$9,000	\$8,000	\$6,000	\$6,000	\$6,000
1611	4947 Computer Lines (lease 5-dial up 2)	\$1,968	\$3,900	\$2,615	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
1611	4950 K-9 Contractual Expenses	\$740	\$1,500	\$1,657	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total Contractual Services</b>		<b>\$124,194</b>	<b>\$149,500</b>	<b>\$129,895</b>	<b>\$161,450</b>	<b>\$155,750</b>	<b>\$153,750</b>	<b>\$153,750</b>	<b>\$153,750</b>
					7.99%	4.18%	2.84%	2.84%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006				
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Commodities</b>									
1611	5104 Food, Groceries, etc.	\$18	\$250	\$58	\$250	\$250	\$250	\$250	\$250
1611	5205 Heating Fuel	\$1,346	\$3,200	\$2,292	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1611	5305 Safety Equipment	\$964	\$2,100	\$619	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1611	5310 Automotive Supplies	\$20,752	\$20,000	\$21,604	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1611	5315 Cleaning Supplies	\$488	\$750	\$449	\$1,000	\$700	\$700	\$700	\$700
1611	5325 Maintenance Supplies	\$1,380	\$1,500	\$643	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500
1611	5335 Office Supplies (Fax/Printer)	\$2,696	\$3,000	\$1,732	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000
1611	5340 Photographic Supplies	\$123	\$750	\$77	\$500	\$500	\$500	\$500	\$500
1611	5345 Copier Supplies	\$592	\$650	\$340	\$700	\$700	\$700	\$700	\$700
1611	5350 Public Education Supplies	\$313	\$500	\$480	\$500	\$500	\$500	\$500	\$500
1611	5355 Public Relations Supplies	\$800	\$1,000	\$816	\$1,000	\$800	\$800	\$800	\$800
1611	5375 Training Supplies	\$6,015	\$6,500	\$5,628	\$7,000	\$6,500	\$6,500	\$6,500	\$6,500
1611	5385 Computer Supplies	\$2,546	\$2,500	\$2,777	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1611	5390 Criminal Investigating Supplies	\$1,190	\$1,500	\$1,332	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1611	5395 K-9 Food & Misc. Supplies	\$709	\$2,000	\$1,253	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1611	5405 Uniforms & Equipment	\$6,047	\$9,500	\$6,892	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1611	5406 New Employees Uniforms	\$3,869	\$5,000	\$3,898	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1611	5505 Books, Subscriptions, etc.	\$462	\$800	\$735	\$800	\$800	\$800	\$800	\$800
1611	5510 Statutes & Reference Books	\$1,130	\$1,100	\$1,210	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
1611	5610 Tools and Implements	\$99	\$100	\$86	\$100	\$100	\$100	\$100	\$100
<b>Total Commodities</b>		<b>\$51,538</b>	<b>\$62,700</b>	<b>\$52,923</b>	<b>\$71,050</b>	<b>\$69,050</b>	<b>\$69,050</b>	<b>\$69,050</b>	<b>\$69,050</b>
					13.32%	10.13%	10.13%	10.13%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal		
<b>Capital Outlay</b>									
1611	7205 Patrol Office Renovations	\$4,612	\$1,000	\$0					
1611	7310 Cruiser radios	\$4,500	\$4,500	\$4,885	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1611	7320 Shotguns		\$350	\$1,100	\$400	\$400	\$400	\$400	\$400
	Firearms	\$2,033	\$750						
1611	7325 Furniture	\$528							
	Desk		\$750	\$466	\$500	\$500	\$500	\$500	\$500
	Chairs		\$500		\$300	\$300	\$300	\$300	\$300
1611	7345 New Vehicles-2 Program Cars: 3 Police Pkg.	\$98,020	\$100,000	\$76,970	\$110,000	\$115,000	\$100,000	\$90,000	\$90,000
	Required Safety Equipment		\$2,000		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1611	7350 Office Equipment	\$18,350							
	Computer Hardware Replacement-Server		\$13,050	\$12,701	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
1611	7360 Federal Matching Grant Funds		\$0						
<b>Total Capital Outlay</b>		<b>\$128,043</b>	<b>\$122,900</b>	<b>\$96,121</b>	<b>\$139,200</b>	<b>\$144,200</b>	<b>\$129,200</b>	<b>\$119,200</b>	<b>\$119,200</b>
					13.26%	17.33%	5.13%	-3.01%	
<b>TOTAL EXPENDITURES</b>		<b>\$1,407,958</b>	<b>\$1,528,832</b>	<b>\$1,324,636</b>	<b>\$1,722,390</b>	<b>\$1,628,712</b>	<b>\$1,622,554</b>	<b>\$1,612,554</b>	<b>\$1,571,446</b>
					12.66%	6.53%	6.13%	5.49%	
<b>Use of Reserves</b>									
2100	1039 Sheriff's Vehicles Reserve		(\$25,000)	(\$25,000)	\$0	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>	<b>\$0</b>	<b>(\$15,000)</b>	<b>(\$15,000)</b>	<b>(\$15,000)</b>	<b>(\$15,000)</b>
					-100.00%	-40.00%	-40.00%	-40.00%	
<b>Revenues</b>									
402	1011 Sheriff/Police Reports	\$1,263	\$1,500	\$1,185	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
402	1012 Civil Process	\$44,874	\$45,000	\$44,061	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
402	1013 Drug Enforcement Reimbursement						\$14,000	\$14,000	\$14,000
402	1015 Vinalhaven Reimbursement	\$27,155	\$26,113	\$27,130	\$28,146	\$55,761	\$30,468	\$30,468	\$30,468
402	1021 North Haven Reimbursement	\$25,522	\$25,757	\$27,848	\$28,545	\$61,652	\$30,895	\$30,895	\$30,895
402	1031 COPS Reimbursement-Federal Grant	\$34,201	\$41,813	\$27,018	\$31,529	\$31,529	\$31,529	\$31,529	\$31,529
<b>TOTAL REVENUES</b>		<b>\$133,014</b>	<b>\$140,183</b>	<b>\$127,242</b>	<b>\$134,720</b>	<b>\$195,442</b>	<b>\$153,391</b>	<b>\$153,391</b>	<b>\$153,391</b>
					-3.90%	39.42%	9.42%	9.42%	
<b>TOTALS (Net Budget)</b>		<b>\$1,274,943</b>	<b>\$1,363,649</b>	<b>\$1,172,394</b>	<b>\$1,587,670</b>	<b>\$1,418,270</b>	<b>\$1,454,163</b>	<b>\$1,444,163</b>	<b>\$1,403,055</b>
					16.43%	4.01%	6.64%	5.92%	

**County of Knox  
2006 Budget**

DEPARTMENT: **District Attorney's Grant**  
DEPARTMENT NUMBER: 1613

Geoffrey Rushlau, DA  
594-0424

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Personnel Services</b>									
1613 3121	Victim/Witness Advocate 40 hours	\$25,358	\$26,275	\$24,223	\$27,579	\$27,319	\$28,025	\$28,025	\$27,851
	Sub-Total Salaries and Wages	\$25,358	\$26,275	\$24,223	\$27,579	\$27,319	\$28,025	\$28,025	\$27,851
					4.96%	3.97%	6.66%	6.66%	
1613 3503	FICA	\$1,919	\$2,010	\$1,834	\$2,110	\$2,090	\$2,144	\$2,144	\$2,131
1613 3504	Health Insurance	\$4,590	\$4,762	\$10,714	\$13,095	\$10,561	\$10,561	\$10,561	\$11,170
1613 3505	Workers' Compensation	\$83	\$118	\$111	\$124	\$123	\$126	\$126	\$126
1613 3509	Resignation/Termination Benefits	\$0	\$0		\$0	\$0	\$0	\$0	\$0
1613 3511	Flexible Benefits	\$48	\$48	\$44	\$48	\$48	\$48	\$48	\$48
1613 3512	ICMA Qualified & Deferred Comp.	\$1,268	\$1,839	\$1,676	\$1,930	\$1,912	\$1,962	\$1,962	\$1,962
	Sub-Total Benefits	\$7,907	\$8,777	\$14,378	\$17,307	\$14,734	\$14,841	\$14,841	\$15,436
					97.19%	67.87%	69.09%	69.09%	
					28.06%	19.97%	22.29%	22.29%	
	<b>Total - Personnel Services</b>	<b>\$33,266</b>	<b>\$35,052</b>	<b>\$38,602</b>	<b>\$44,886</b>	<b>\$42,053</b>	<b>\$42,866</b>	<b>\$42,866</b>	<b>\$43,287</b>
<b>Contractual Services</b>									
1613 4090	Miscellaneous								
1613 4105	Automobile Mileage	\$2,052	\$2,200	\$2,285	\$200	\$2,400	\$2,400	\$2,400	\$2,400
1613 4110	Meals	\$25		\$35	\$0				
1613 4115	Lodging	\$110			\$0				
1613 4120	Travel-Other				\$0				
1613 4315	Telephone			\$9	\$0				
1613 4415	Pager	\$132	\$120	\$0	\$120	\$120	\$120	\$120	\$120
1613 4630	Equipment Repairs & Maintenance				\$0				
1613 4719	Insurance deductibles				\$0				
1613 4805	Advertising				\$0				
1613 4820	Dues	\$25		\$25	\$0				
1613 4840	Printing	\$34			\$0				
1613 4940	Training	\$205	\$250	\$380	\$250	\$250	\$250	\$250	\$250
	<b>Total Contractual Services</b>	<b>\$2,582</b>	<b>\$2,570</b>	<b>\$2,733</b>	<b>\$570</b>	<b>\$2,770</b>	<b>\$2,770</b>	<b>\$2,770</b>	<b>\$2,770</b>
					-77.82%	7.78%	7.78%	7.78%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal		
<b>Commodities</b>									
1613	5335 Office Supplies		\$0	\$83	\$0	\$0	\$0	\$0	\$0
1613	5340 Photo Supplies		\$0		\$0	\$0	\$0	\$0	\$0
1613	5505 Books, Subscriptions, etc.	\$34	\$0		\$0	\$0	\$0	\$0	\$0
<b>Total Commodities</b>		<b>\$34</b>	<b>\$0</b>	<b>\$83</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>									
<b>Total Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>		<b>\$35,883</b>	<b>\$37,622</b>	<b>\$41,418</b>	<b>\$45,456</b> 20.82%	<b>\$44,823</b> 19.14%	<b>\$45,636</b> 21.30%	<b>\$45,636</b> 21.30%	<b>\$46,057</b>
<b>Revenues</b>									
1401	1002 DA Witness Advocate Grant	\$22,771	\$22,771	\$24,566	\$11,386	\$22,771	\$22,771	\$22,771	\$22,771
1401	1005 Waldo County Reimbursement		\$7,425	\$12,420	\$0	\$13,389	\$13,796	\$13,796	\$13,796
<b>TOTAL REVENUES</b>		<b>\$22,771</b>	<b>\$30,196</b>	<b>\$36,986</b>	<b>\$11,386</b> -62.29%	<b>\$36,160</b> 19.75%	<b>\$36,567</b> 21.10%	<b>\$36,567</b> 21.10%	<b>\$36,567</b>
<b>TOTALS (Net Budget)</b>		<b>\$13,112</b>	<b>\$7,426</b>	<b>\$4,432</b>	<b>\$34,070</b> 358.80%	<b>\$8,663</b> 16.66%	<b>\$9,070</b> 22.14%	<b>\$9,070</b> 22.14%	<b>\$9,490</b>

Grant Budget Flat Funded by State/Federal Grant

**County of Knox  
2006 Budget**

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

DEPARTMENT NUMBER: 1614

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget	Budget	Actual 12/06/05	Extension Proposal	Administrator's Proposal	Commissioners' Proposal		
		<i>Unaudited</i>							
<b>Contractual Services</b>									
1614	4000 Grant for Current Year	\$48,490	\$49,304	\$49,304	\$50,783	\$50,783	\$50,783	\$50,783	\$50,783
<b>Sub-Total Contractual Services</b>		<b>\$48,490</b>	<b>\$49,304</b>	<b>\$49,304</b>	<b>\$50,783</b>	<b>\$50,783</b>	<b>\$50,783</b>	<b>\$50,783</b>	<b>\$50,783</b>
<b>Total Expenditures</b>		<b>\$48,490</b>	<b>\$49,304</b>	<b>\$49,304</b>	<b>\$50,783</b>	<b>\$50,783</b>	<b>\$50,783</b>	<b>\$50,783</b>	<b>\$50,783</b>
			1.68%	1.68%	3.00%	3.00%	3.00%	3.00%	3.00%

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

DEPARTMENT NUMBER: 1615

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget	Budget	Actual 12/06/05	District Proposal	Administrator's Proposal	Commissioners' Proposal		
		<i>Unaudited</i>							
<b>Contractual Services</b>									
1615	4000 Grant for Current Year	\$16,752	\$17,255	\$17,255	\$17,773	\$17,773	\$17,773	\$17,773	\$17,773
<b>Sub-Total Contractual Services</b>		<b>\$16,752</b>	<b>\$17,255</b>	<b>\$17,255</b>	<b>\$17,773</b>	<b>\$17,773</b>	<b>\$17,773</b>	<b>\$17,773</b>	<b>\$17,773</b>
<b>Total Expenditures</b>		<b>\$16,752</b>	<b>\$17,255</b>	<b>\$17,255</b>	<b>\$17,773</b>	<b>\$17,773</b>	<b>\$17,773</b>	<b>\$17,773</b>	<b>\$17,773</b>
			3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

**County of Knox  
2006 Budget**

DEPARTMENT: **Airport Support**

DEPARTMENT NUMBER: 1616

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal		
<b>Contractual Services</b>									
1616	4940 Support of Airport Security	(\$30,421)	(\$17,191)	(\$25,852)	(\$25,927)	(\$24,182)	(\$23,182)	(\$22,105)	(\$22,105)
1616	4945 Support of Airport Advisory Committee	\$985	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1616	4950 Support of Airport Maintenance	\$37,116	\$75,634	\$56,466	\$66,202	\$50,400	\$53,987	\$53,987	\$53,987
1616	4945 Support of Capital Projects	\$0	\$0	\$25,135	\$11,050	\$11,050	\$0	\$0	\$0
<b>Sub-Total Contractual Services</b>		<b>\$7,680</b>	<b>\$58,443</b>	<b>\$55,748</b>	<b>\$51,324</b>	<b>\$37,268</b>	<b>\$30,805</b>	<b>\$31,882</b>	<b>\$31,882</b>
<b>Support of Airport</b>		<b>\$7,680</b>	<b>\$58,443</b>	<b>\$55,748</b>	<b>\$51,324</b>	<b>\$37,268</b>	<b>\$30,805</b>	<b>\$31,882</b>	<b>\$31,882</b>
					-12.18%	-36.23%	-47.29%	-45.45%	
					-12.18%	-36.23%	-47.29%	-45.45%	

DEPARTMENT: **Program Grants**

DEPARTMENT NUMBER: 1617

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Grant Recipients Proposal	Administrator's Proposal	Commissioners' Proposal		
<b>Contractual Services</b>									
1617	4002 Eastern Maine Development	\$7,500	\$7,500	\$7,500	\$10,000	\$7,500	\$20,000	\$20,000	\$20,000
1617	4003 Time & Tide RC&D	\$2,000	\$2,000	\$2,000	\$3,500	\$2,000	\$2,000	\$2,000	\$2,000
1617	4004 Mid-Coast Regional Planning Commission	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
<b>Sub-Total Contractual Services</b>		<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$16,000</b>	<b>\$12,000</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>\$24,500</b>
<b>Total Expenditures</b>		<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$16,000</b>	<b>\$12,000</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>\$24,500</b>
			0.00%	0.00%	33.33%	0.00%	104.17%	104.17%	
			0.00%	0.00%	33.33%	0.00%	104.17%	104.17%	

**County of Knox  
2006 Budget**

DEPARTMENT : **Insurance**  
DEPARTMENT NUMBER: 1620

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Contractual Services</b>									
1620	4725 Risk Management Pool	\$89,099	\$115,829	\$106,919	\$0	\$200,850	\$200,850	\$200,850	\$200,850
1620	4740 Municipal Blanket Bond	\$1,012	\$1,100	\$1,063	<i>See Treasurer's Budget for Municipal Blanket Bond</i>				
1620	4920 Deductibles	\$425	\$1,000	-\$949	<i>See Departmental Budgets for Insurance Deductibles - Line #4719</i>				
	<b>Sub-Total Contractual Services</b>	<b>\$1,437</b>	<b>\$117,929</b>	<b>\$107,032</b>	<b>\$0</b>	<b>\$200,850</b>	<b>\$200,850</b>	<b>\$200,850</b>	<b>\$200,850</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$1,437</b>	<b>\$117,929</b>	<b>\$107,032</b>	<b>\$0</b>	<b>\$200,850</b>	<b>\$200,850</b>	<b>\$200,850</b>	<b>\$200,850</b>
			8106.61%	-8.44%		70.28%	70.28%	70.28%	

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

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Contractual Services</b>									
1621	4315 Telephone	\$328	\$355	\$282	\$350	\$350	\$350	\$350	\$350
1621	4415 Rent of Equipment	\$1,212	\$850	\$909	\$850	\$850	\$850	\$850	\$850
1621	4630 Equipment Repairs & Maintenance		\$725	\$35	\$725	\$725	\$725	\$725	\$725
1621	4835 Postage	\$679	\$1,000	-\$315	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	<b>Sub-Total Contractual Services</b>	<b>\$2,218</b>	<b>\$2,930</b>	<b>\$910</b>	<b>\$2,925</b>	<b>\$2,925</b>	<b>\$2,925</b>	<b>\$2,925</b>	<b>\$2,925</b>
					-0.17%	-0.17%	-0.17%	-0.17%	
<b>Commodities</b>									
1621	5345 Postage Meter Supplies	\$542	\$600	\$617	\$600	\$600	\$600	\$600	\$600
	<b>Sub-Total Commodities</b>	<b>\$542</b>	<b>\$600</b>	<b>\$617</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
					0.00%	0.00%			
	<b>TOTAL EXPENDITURES</b>	<b>\$2,761</b>	<b>\$3,530</b>	<b>\$1,527</b>	<b>\$3,525</b>	<b>\$3,525</b>	<b>\$3,525</b>	<b>\$3,525</b>	<b>\$3,525</b>
					-0.14%	-0.14%	-0.14%	0.14%	

**County of Knox  
2006 Budget**

DEPARTMENT: **Capital Improvements**

DEPARTMENT NUMBER: 1622

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal		
		<i>Unaudited</i>							
<b>Capital Outlay</b>									
1622	7200 Fuel Tank Replacements	\$26,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1622	7205 Courthouse Renovations		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1622	7325 Furniture & Fixtures		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1622	7350 Computer Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Sub-Total Capital Outlay</b>	<b>\$26,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Knox  
2006 Budget**

DEPARTMENT: **Airport Maintenance**

Jeffrey Northgraves, Manager

DEPARTMENT NUMBER: 4616

594-4131

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

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal		
<b>Personnel Services</b>									
4616	3106 Airport Manager	\$27,586	\$41,495	\$37,833	\$44,980	\$42,511	\$43,366	\$43,366	\$43,078
4616	3111 Maintenance Supervisor	\$33,583	\$34,243	\$31,651	\$35,992	\$35,628	\$36,574	\$36,574	\$36,338
4616	3120 Maintenance Employee	\$21,036	\$21,597	\$19,908	\$22,758	\$22,498	\$23,125	\$23,125	\$22,776
4616	3121 Administrative Assistant - 20 hours/week	\$11,880	\$12,230	\$11,254	\$12,753	\$12,675	\$12,961	\$12,961	\$12,875
4616	3240 Part time Janitor TSA Trailer		\$1,500	\$714	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
4616	3152 Overtime	\$3,072	\$4,000	\$5,622	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
		\$97,156	\$115,064	\$106,982	\$121,983	\$118,812	\$121,526	\$121,526	\$120,567
					6.01%	3.26%	5.62%	5.62%	
4616	3503 FICA	\$7,621	\$8,865	\$8,068	\$9,332	\$9,089	\$9,297	\$9,297	\$9,223
4616	3504 Health Insurance	\$15,535	\$16,285	\$14,285	\$17,714	\$13,622	\$13,622	\$13,622	\$14,393
4616	3505 Workers' Compensation	\$3,835	\$3,952	\$4,616	\$4,187	\$4,027	\$4,120	\$4,120	\$4,120
4616	3506 Unemployment Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4616	3509 Resignation/Termination Benefits	\$2,833	\$822	\$769	\$790	\$790	\$790	\$790	\$790
4616	3511 Flexible Benefits	\$164	\$144	\$176	\$192	\$192	\$192	\$192	\$192
4616	3512 ICMA Qualified & Deferred Comp.	\$3,181	\$5,045	\$6,624	\$8,594	\$8,267	\$8,457	\$8,457	\$8,457
	Sub-Total Benefits	\$33,169	\$35,113	\$34,539	\$40,808	\$35,987	\$36,478	\$36,478	\$37,175
					16.22%	2.49%	3.89%	3.73%	
	<b>Total - Personnel Services</b>	<b>\$130,325</b>	<b>\$150,177</b>	<b>\$141,521</b>	<b>\$162,792</b>	<b>\$154,746</b>	<b>\$158,004</b>	<b>\$158,004</b>	<b>\$157,742</b>
					8.40%	3.04%	5.21%	5.18%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal		
<b>Contractual Services</b>									
4616	4016 Consultants	\$0	\$500	\$300	\$0	\$0	\$0	\$0	\$0
4616	4050 Audit (Airport Projects)	\$1,875	\$2,000	\$1,935	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4616	4055 Legal Fees	\$1,989	\$950	\$8,280	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
4616	4110 Meals	\$0	\$960	\$0	\$0	\$200	\$200	\$200	\$200
4616	4115 Lodging	\$824	\$3,900	\$899	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
4616	4120 Other (Taxi, Tolls, etc.)	\$0	\$50	\$80	\$50	\$50	\$50	\$50	\$50
4616	4205 Gas, Oil, Grease	\$1,664	\$2,000	\$4,797	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
4616	4210 Auto Repairs	\$0	\$500	\$437	\$1,000	\$500	\$500	\$500	\$500
4616	4305 Electricity	\$14,929	\$20,263	\$15,324	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
4616	4306 Hangar Owners Electricity		\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4616	4311 Water	\$2,079	\$2,184	\$1,875	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4616	4315 Telephone; cell phone	\$2,528	\$2,922	\$2,410	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
4616	4414 TSA Trailer leases (2)	\$9,324	\$10,250	\$8,547	\$9,324	\$9,324	\$9,324	\$9,324	\$9,324
4616	4415 Equipment Rentals [Pagers]	\$354	\$420	\$321	\$0	\$0	\$0	\$0	\$0
4616	4605 Grounds Maint & Environ Waste Cleanup	\$6,753	\$5,800	\$1,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
4616	4610 Building Repairs & Maintenance					\$1,000	\$1,000	\$1,000	\$1,000
4616	4630 Equipment Repairs & Maintenance	\$2,296	\$2,000	\$565	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
4616	4631 Copier Lease & Maintenance	\$140	\$1,500	\$1,231	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
4616	4635 Heating Repairs & Maintenance	\$486	\$1,500	\$550	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
4616	4645 Plumbing Repairs & Maintenance	\$270	\$150	\$300	\$200	\$200	\$200	\$200	\$200
4616	4656 Radios Repairs & Maintenance	\$25	\$150	\$25	\$50	\$50	\$50	\$50	\$50
4616	4675 Computers Repairs & Maintenance	\$75	\$150	\$120	\$0	\$120	\$120	\$120	\$120
4616	4676 Flight Explorer Subscription	\$2,100	\$2,100	\$1,925	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
4616	4719 Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4616	4721 Airport Liability	\$6,500	\$6,700	\$4,500	\$4,500	\$4,725	\$4,961	\$4,961	\$4,961
4616	4722 Hangar Owners Liability		\$0	\$104	\$2,800	\$2,940	\$3,087	\$3,087	\$3,087
4616	4750 Property Taxes-10 Benner Lane	\$529	\$1,200	\$1,040	\$1,058	\$1,058	\$1,058	\$1,058	\$1,058
4616	4805 Advertising	\$3,236	\$200	\$185	\$2,500	\$800	\$800	\$800	\$800
4616	4820 Dues	\$495	\$650	\$1,045	\$945	\$945	\$945	\$945	\$945
4616	4835 Postage	\$388	\$350	\$467	\$600	\$600	\$600	\$600	\$600
4616	4840 Printing	\$403	\$500	\$251	\$500	\$500	\$500	\$500	\$500
4616	4925 Risk Management Pool	\$23,760	\$30,888	\$28,512					
4616	4940 Training	\$624	\$3,360	\$320	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
<b>Total Contractual Services</b>		<b>\$83,646</b>	<b>\$104,097</b>	<b>\$87,846</b>	<b>\$86,127</b>	<b>\$80,612</b>	<b>\$80,995</b>	<b>\$80,995</b>	<b>\$80,995</b>
					-17.26%	-22.56%	-22.19%	-22.19%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Commodities</b>									
4616	5100 Miscellaneous	\$0	\$0	(\$53)	\$0	\$0	\$0	\$0	\$0
4616	5104 Food, Groceries	\$63	\$200	\$127	\$200	\$200	\$200	\$200	\$200
4616	5205 Heating Fuel	\$4,503	\$8,000	\$5,083	\$8,000	\$9,500	\$9,500	\$9,500	\$9,500
4616	5305 Vegetation Management Supplies	\$407	\$50	\$0	\$50	\$50	\$50	\$50	\$50
4616	5310 Automobile & Equipment Supplies	\$2,598	\$1,500	\$4,858	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
4616	5315 Cleaning Supplies	\$1,129	\$950	\$1,181	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
4616	5325 Maintenance Supplies	\$2,470	\$2,500	\$3,413	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4616	5335 Office Supplies	\$1,740	\$1,500	\$1,080	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
4616	5345 Copier Supplies	\$50	\$200	\$71	\$0	\$0	\$0	\$0	\$0
4616	5360 Public Safety	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0
4616	5375 Fire Fighting Supplies (foam, etc.)	\$40	\$4,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
4616	5385 Computer Supplies	\$281	\$500	\$579	\$500	\$500	\$500	\$500	\$500
4616	5405 Jackets, shirts, hats, badges	\$0	\$1,500	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
4616	5505 Books, Periodicals, Subscriptions	\$123	\$200	\$0	\$100	\$100	\$100	\$100	\$100
4616	5610 Small Tools & Implements	\$695	\$400	\$0	\$400	\$400	\$400	\$400	\$400
<b>Total Commodities</b>		<b>\$14,098</b>	<b>\$21,750</b>	<b>\$16,338</b>	<b>\$20,150</b>	<b>\$21,650</b>	<b>\$21,650</b>	<b>\$21,650</b>	<b>\$21,650</b>
					-7.36%	-0.46%	-0.46%	-0.46%	
<b>Capital Outlay</b>									
4616	7103 Pavement/Vegetation Management Program		\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
4616	7105 Environmental Monitoring		\$375	\$0	\$0	\$0	\$0	\$0	\$0
4616	7110 DEVELOPMENT OF LAND		\$0	\$0					
4616	7200 Buildings (Trailer mx)		\$2,500	\$0	\$3,500	\$0	\$0	\$0	\$0
4616	7310 Scanners (3) - one handheld		\$2,000	\$0					
4616	7345 VEHICLE		\$0	\$0					
<b>Total Capital Outlay</b>		<b>\$0</b>	<b>\$9,875</b>	<b>\$0</b>	<b>\$8,500</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
					-13.92%	-49.37%	-49.37%	-49.37%	
<b>TOTAL EXPENDITURES</b>		<b>\$228,069</b>	<b>\$285,899</b>	<b>\$245,705</b>	<b>\$277,569</b>	<b>\$262,008</b>	<b>\$265,595</b>	<b>\$265,595</b>	<b>\$265,387</b>
<b>Reserves</b>									
Miscellaneous			(\$9,875)	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>(\$9,875)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					-100.00%	-100.00%	-100.00%	-100.00%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006				
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
<b>Revenues</b>									
401	1009 Snow Removal	\$0	\$0	\$5,472	\$0	\$0	\$0	\$0	\$0
401	1010 Aircraft Excise Tax	\$1,987	\$2,300	\$6,116	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
401	1011 Colgan Air	\$13,127	\$15,000	\$13,212	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
401	1012 Enplanement Fees	\$35,784	\$24,000	\$31,804	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
401	1014 Rockland Airport Partners (formerly Dowling)	\$2,806	\$2,500	\$729	\$2,976	\$2,976	\$2,976	\$2,976	\$2,976
401	1015 Downeast Airlines	\$21,348	\$18,720	\$15,661	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
401	1016 Maine Atlantic Aviation/RAP-Gross %	\$30,773	\$39,520	\$14,655	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
401	1017 Knox County Flying Club		\$250	\$1,103	\$0	\$0	\$0	\$0	\$0
	Hangar Owners Fuel Sales	\$2,200	\$320	\$0	\$320	\$320	\$320	\$320	\$320
401	1018 Aeronautical Radio	\$3,584	\$2,912	\$2,233	\$3,037	\$3,037	\$3,037	\$3,037	\$3,037
401	1019 Bracebridge (fuel)	\$1,296	\$2,000	\$294	\$0	\$0	\$0	\$0	\$0
401	1020 Budget Car Rental (dba Chambers)	\$17,667	\$15,600	\$21,941	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
401	1021 Rent-10 Benner Lane, Owls Head	\$5,972	\$5,080	\$3,812	\$5,373	\$5,373	\$5,373	\$5,373	\$5,373
401	1022 Rockland Airport Partners (Big Hangar Lease)	\$7,752	\$8,008	\$3,336	\$13,251	\$13,251	\$13,251	\$13,251	\$13,251
401	1023 Hangar Owners Land Leases		\$16,569	\$16,673	\$17,009	\$17,009	\$17,009	\$17,009	\$17,009
	Hangar Owners Liability Reimbursements		\$0	\$0	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
	Hangar Owners Electricity Reimbursements		\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
401	1024 Owls Head Transportation Museum	\$2,797	\$2,909	\$2,890	\$2,968	\$2,968	\$2,968	\$2,968	\$2,968
401	1026 R. Lussier (access fee)	\$729	\$737	\$753	\$773	\$773	\$773	\$773	\$773
401	1027 Enterprise Rent-A-Car	\$2,191	\$500	\$102	\$500	\$500	\$500	\$500	\$500
401	1029 Late Fees	\$1,297	\$1,000	\$517	\$1,000	\$0	\$0	\$0	\$0
401	1030 Haz Mat Training Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
402	1013 Airport Miscellaneous	\$29	\$0	\$881	\$0	\$0	\$0	\$0	\$0
402	4015 Penobscot Island Air	\$0	\$0	\$9,005	\$7,841	\$7,841	\$7,841	\$7,841	\$7,841
	Waters Food Shack	\$0	\$0	\$0	\$899	\$0	\$0	\$0	\$0
402	1019 Aircraft Parking	\$6,995	\$8,000	\$5,152	\$10,920	\$8,000	\$8,000	\$8,000	\$8,000
402	1020 Vehicle Parking	\$11,501	\$12,500	\$13,538	\$13,140	\$13,140	\$13,140	\$13,140	\$13,140
404	1000 TSA Trailer Lease	\$21,120	\$21,965	\$19,360	\$21,120	\$21,120	\$21,120	\$21,120	\$21,120
<b>TOTAL REVENUES</b>		<b>\$190,953</b>	<b>\$200,390</b>	<b>\$189,239</b>	<b>\$211,427</b>	<b>\$211,608</b>	<b>\$211,608</b>	<b>\$211,608</b>	<b>\$211,608</b>
<b>Expenditures Less Revenues</b>		<b>\$37,116</b>	<b>\$75,634</b>	<b>\$56,466</b>	<b>\$66,142</b>	<b>\$50,400</b>	<b>\$53,987</b>	<b>\$53,987</b>	<b>\$53,779</b>
Previous Year's Carryover			\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL Carryover</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET BUDGET</b>		<b>\$37,116</b>	<b>\$75,634</b>	<b>\$56,466</b>	<b>\$66,142</b>	<b>\$50,400</b>	<b>\$53,987</b>	<b>\$53,987</b>	<b>\$53,779</b>
Support of Airport (see main body of county budget)		\$37,116	\$75,634	\$56,466	\$66,142	\$50,400	\$53,987	\$53,987	\$53,779
					-12.55%	-33.36%	-28.62%	-28.62%	

December 14, 2005  
Final Approved

**County of Knox  
2006 Budget**

**DEPARTMENT : Airport Capital Improvements Program**

DEPARTMENT NUMBER: 4600

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

Line Number	DESCRIPTION	2004	2005		2006			Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	
<b>Capital Outlay</b>								
4600 7300	<b>Equipment</b>							
	Flail Mower- <b>Hold until 2006</b>		\$0		\$3,550	\$3,550	\$3,550	\$3,550
	Snow Blower (2.5% share) - <b>Hold until 2006</b>		\$0		\$6,250	\$6,250	\$6,250	\$6,250
	Sweeper (2.5% share) - <b>Hold until 2006</b>		\$0		\$1,250	\$1,250	\$1,250	\$1,250
	Front-end loader (2.5% share)		\$8,125	\$0				
	Foam Vehicle (Part 139 Requirement-2.5% share)				\$3,750	\$3,750	\$3,750	\$3,750
	Part 139 Compliance Requirements (2.5% share)		\$25,000	\$0				
<b>Projects</b>								
4600 1018	Terminal Building		\$0					
4600 1033	Parallel Taxiway- Environmental Impact Study (4 year program-start 2004)		\$6,250	\$0	\$13,750	\$13,750	\$13,750	\$13,750
<b>Sub-Total Capital Outlay</b>		<b>\$0</b>	<b>\$39,375</b>	<b>\$0</b>	<b>\$28,550</b>	<b>\$28,550</b>	<b>\$28,550</b>	<b>\$28,550</b>
<b>TOTAL EXPENDITURES-Support of Capital</b>		<b>\$0</b>	<b>\$39,375</b>	<b>\$0</b>	<b>\$28,550</b>	<b>\$28,550</b>	<b>\$28,550</b>	<b>\$28,550</b>
<b>Use of Reserves</b>								
	Misc Equipment		(\$8,125)	\$224			(\$11,050)	(\$11,050)
	Parallel Taxiway		(\$6,250)	\$0	(\$13,750)	(\$13,750)	(\$13,750)	(\$13,750)
	Part 139 Reserve Account		(\$25,000)	\$24,911	(\$3,750)	(\$3,750)	(\$3,750)	(\$3,750)
<b>TOTAL USE OF RESERVES</b>		<b>\$0</b>	<b>(\$39,375)</b>	<b>\$25,135</b>	<b>(\$17,500)</b>	<b>(\$17,500)</b>	<b>(\$28,550)</b>	<b>(\$28,550)</b>
<b>TOTAL Net Budget</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,135</b>	<b>\$11,050</b>	<b>\$11,050</b>	<b>\$0</b>	<b>\$0</b>

**County of Knox  
2006 Budget**

DEPARTMENT: **Airport - Public Advisory Committee**

DEPARTMENT NUMBER: 4617

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

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Personnel Services</b>									
4617	3121 Administrative Assistant	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total Salaries and Wages	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4617	3503 FICA	\$25	\$0	\$0					
4617	3505 Workers Compensation	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total Benefits	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Contractual Services</b>									
4617	4025 Laboratory Tests		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4617	4105 Mileage		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4617	4110 Meals		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4617	4115 Lodging		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4617	4120 Other, Tolls, Fees, etc.		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4617	4835 Postage	\$144	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4617	4840 Printing	\$447	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Contractual Services</b>	<b>\$591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Commodities</b>									
4617	5335 Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4617	5355 Public Relations Supplies			\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Commodities</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENDITURES-Support of AAC</b>	<b>\$985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Knox  
2005 Budget**

**DEPARTMENT: Airport Security**

DEPARTMENT NUMBER: 4619

John Carroll, Security Coordinator

594-0001

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

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget	Budget	Actual 12/06/05	BUDGET PROPOSAL	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<i>Unaudited</i>									
<b>Personnel Services</b>									
4619	3106 Security Coordinator	\$36,641	\$37,650	\$34,717	\$39,300	\$39,040	\$39,940	\$39,940	\$39,468
4619	3115 Security Officers	\$21,072	\$22,054	\$21,024	\$22,715	\$22,716	\$22,716	\$22,716	\$22,716
	Sub-Total Salaries and Wages	\$57,713	\$59,704	\$55,740	\$62,015	\$61,755	\$62,655	\$62,655	\$62,184
					3.87%	3.44%	4.94%	6.62%	
4619	3503 FICA	\$4,423	\$4,567	\$4,319	\$4,744	\$4,724	\$4,793	\$4,793	\$4,757
4619	3504 Health Insurance		\$500	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4619	3505 Workers Compensation	\$1,666	\$2,036	\$1,718	\$2,115	\$2,140	\$2,171	\$2,171	\$2,171
4619	3506 Unemployment Reimbursement		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4619	3509 Resignation/Termination Benefits		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total Benefits	\$6,089	\$7,103	\$6,036	\$8,859	\$8,864	\$8,964	\$8,964	\$8,928
					24.72%	24.79%	26.20%	27.78%	
	<b>Total - Personnel Services</b>	<b>\$63,802</b>	<b>\$66,807</b>	<b>\$61,777</b>	<b>\$70,874</b>	<b>\$70,619</b>	<b>\$71,619</b>	<b>\$71,619</b>	<b>\$71,112</b>
					6.09%	5.71%	7.20%	8.82%	
<b>Contractual Services</b>									
4619	4205 Gas, Oil, Grease	\$856	\$1,700	\$267	\$0	\$1,000	\$1,000	\$1,000	\$1,000
4619	4210 Automobile Repairs & Maintenance				\$0	\$500	\$500	\$500	\$500
4619	4305 Electricity		\$0	\$0		\$0	\$0	\$0	\$0
4619	4315 Telephone: cell phones	\$1,568	\$1,700	\$1,277	\$1,563	\$1,563	\$1,563	\$1,563	\$1,563
4619	4410 Security Building Lease		\$0	\$0		\$0	\$0	\$0	\$0
4619	4415 Pagers	\$176	\$220	\$121	\$136	\$136	\$136	\$136	\$136
	<b>Total Contractual Services</b>	<b>\$2,600</b>	<b>\$3,620</b>	<b>\$1,665</b>	<b>\$1,699</b>	<b>\$3,199</b>	<b>\$3,199</b>	<b>\$3,199</b>	<b>\$3,199</b>
					-53.07%	-11.63%	-11.63%	-11.63%	
<b>Commodities</b>									
4619	5310 Automobile Supplies				\$0	\$500	\$500	\$500	\$500
4619	5335 Office Supplies		\$30	\$0		\$0	\$0	\$0	\$0
4619	5405 Uniforms	\$26	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	<b>Total Commodities</b>	<b>\$26</b>	<b>\$2,030</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
					-1.48%	23.15%	23.15%	23.15%	
	<b>TOTAL EXPENDITURES</b>	<b>\$66,428</b>	<b>\$72,457</b>	<b>\$63,442</b>	<b>\$74,573</b>	<b>\$76,318</b>	<b>\$77,318</b>	<b>\$77,318</b>	<b>\$76,811</b>
					2.92%	5.33%	6.71%	8.20%	
<b>Revenues</b>									
4404	1000 TSA Trailer Lease		\$0						
4404	1025 Federal Reimbursement	\$96,849	\$89,648	\$89,294	\$100,500	\$100,500	\$100,500	\$100,500	\$100,500
	<b>TOTAL REVENUES</b>	<b>\$96,849</b>	<b>\$89,648</b>	<b>\$89,294</b>	<b>\$100,500</b>	<b>\$100,500</b>	<b>\$100,500</b>	<b>\$100,500</b>	<b>\$100,500</b>
					12.11%	12.11%	12.11%	12.11%	
	<b>Support of Airport Security</b>	<b>(\$30,421)</b>	<b>(\$17,191)</b>	<b>(\$25,852)</b>	<b>(\$25,927)</b>	<b>(\$24,182)</b>	<b>(\$23,182)</b>	<b>(\$23,182)</b>	<b>(\$23,689)</b>
					50.82%	40.66%	34.85%	28.58%	

**County of Knox  
2006 Budget**

DEPARTMENT: **Communications**  
DEPARTMENT NUMBER: 5618

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

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

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Personnel Services</b>									
5618	3150 Communications Director	\$41,617	\$42,790	\$39,455	\$44,593	\$44,333	\$45,321	\$45,321	\$44,814
5618	3151 Dispatch Supervisors (2)	\$61,366	\$63,230	\$54,645	\$65,928	\$65,786	\$66,216	\$66,216	\$66,216
5618	3152 Overtime	\$43,323	\$39,000	\$52,192	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
5618	3153 Holiday Overtime	\$13,244	\$20,000	\$11,603	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
5618	3155 Dispatchers	\$218,003	\$244,834	\$216,109	\$255,178	\$257,633	\$259,348	\$259,348	\$259,348
5618	3190 Stipends & Fitness Reimbursement	\$5,200	\$6,000	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
5618	3192 Shift Differential	\$0	\$0	\$5,071	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
5618	3206 Part-Time Dispatch	\$14,535	\$17,000	\$17,252	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
	Sub-Total Salaries and Wages	\$397,288	\$432,854	\$396,326	\$452,999	\$455,053	\$458,184	\$458,184	\$457,677
					4.65%	5.13%	5.85%	5.85%	
5618	3503 FICA	\$30,223	\$33,419	\$29,991	\$34,654	\$34,965	\$35,051	\$35,051	\$35,012
5618	3504 Health Insurance	\$87,262	\$100,711	\$87,378	\$111,544	\$106,370	\$106,370	\$106,370	\$105,257
5618	3505 Workers' Compensation	\$1,477	\$1,966	\$1,419	\$2,057	\$2,057	\$2,071	\$2,071	\$2,071
5618	3506 Unemployment Reimbursement	\$0	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
5618	3509 Resignation/Termination Benefits	\$1,793	\$2,000	\$1,082	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
5618	3511 Flexible Benefits	\$404	\$264	(\$134)	\$408	\$456	\$456	\$456	\$456
5618	3512 ICMA Qualified & Deferred Comp.	\$1,288	\$2,038	\$4,344	\$10,852	\$10,914	\$10,956	\$10,956	\$10,956
	Sub-Total Benefits	\$122,446	\$142,398	\$124,079	\$163,515	\$158,762	\$158,904	\$158,904	\$157,752
					14.83%	11.49%	11.59%	11.70%	
	<b>Total - Personnel Services</b>	<b>\$397,288</b>	<b>\$575,252</b>	<b>\$520,404</b>	<b>\$616,515</b>	<b>\$613,815</b>	<b>\$617,088</b>	<b>\$617,088</b>	<b>\$615,429</b>
					7.17%	6.70%	7.27%	7.30%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Contractual Services</b>									
5618	4045 Medical Services	\$0	\$500	\$0	\$500	\$500	\$500	\$500	\$500
5618	4051 Computer Consultant	\$0	\$500	\$0	\$500	\$500	\$500	\$500	\$500
5618	4055 Legal Services	\$19	\$200	\$0	\$200	\$200	\$200	\$200	\$200
5618	4105 Automobile Mileage	\$3,628	\$4,000	\$3,154	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
5618	4110 Meals	\$424	\$500	\$448	\$650	\$650	\$650	\$650	\$650
5618	4115 Lodging	\$348	\$1,000	\$1,169	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
5618	4120 Other (Taxi, Tolls, etc.)	\$76	\$100	\$0	\$100	\$100	\$100	\$100	\$100
5618	4125 Airline	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5618	4205 Gas, Oil, Grease	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0
5618	4210 Auto Repairs	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0
5618	4305 Electricity	\$4,491	\$5,000	\$4,334	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
5618	4310 Sewage	\$649	\$650	\$712	\$950	\$950	\$950	\$950	\$950
5618	4311 Water	\$372	\$480	\$416	\$500	\$500	\$500	\$500	\$500
5618	4315 Telephone; cell phone	\$9,039	\$14,000	\$9,601	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
5618	4415 Pagers/Tower Rental	\$5,809	\$10,000	\$5,749	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
5618	4416 Dictaphone Recorder/Telephone Lease	\$4,522	\$4,523	\$4,522	\$0	\$0	\$0	\$0	\$0
5618	4417 Copy Machine Lease	\$0	\$1,885	\$1,894	\$1,894	\$1,894	\$1,894	\$1,894	\$1,894
5618	4605 Grounds Maintenance	\$62	\$480	\$366	\$480	\$480	\$480	\$480	\$480
5618	4610 Building Repairs & Maintenance	\$158	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
5618	4630 Copiers Repairs & Maintenance	\$65	\$0	\$0	\$2,040	\$2,040	\$2,040	\$2,040	\$2,040
5618	4645 Plumbing Repairs & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5618	4656 Radios Repairs & Maintenance	\$4,586	\$6,000	\$5,832	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
5618	4660 Rubbish Removal	\$53	\$136	\$0	\$136	\$136	\$136	\$136	\$136
5618	4676 Computer GIS Maintenance Software	\$657	\$2,500	\$2,448	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
5618	4719 Insurance deductibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5618	4820 Dues [Region 4]	\$360	\$500	\$533	\$500	\$500	\$500	\$500	\$500
5618	4835 Postage	\$251	\$500	\$91	\$250	\$250	\$250	\$250	\$250
5618	4925 Risk Management Pool (5%)	\$5,940	\$7,722	\$7,128					
5618	4940 Training and Education	\$7,556	\$8,000	\$4,601	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
5618	4945 Repairs/Other (FCC License)	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Contractual Services</b>		<b>\$49,063</b>	<b>\$72,276</b>	<b>\$52,998</b>	<b>\$60,900</b>	<b>\$60,900</b>	<b>\$60,900</b>	<b>\$60,900</b>	<b>\$60,900</b>
					-15.74%	-15.74%	-15.74%	-15.74%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006				Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
<b>Commodities</b>									
5618	5104 Food, Groceries (Training Classes)	\$152	\$200	\$0	\$200	\$200	\$200	\$200	\$200
5618	5205 Heating Fuel	\$669	\$2,800	\$1,771	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
5618	5310 Automobile & Equipment Supplies	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0
5618	5325 Maintenance Supplies	\$540	\$1,000	\$191	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
5618	5335 Office Supplies	\$1,379	\$2,000	\$1,208	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
5618	5355 Public Education	\$1,082	\$1,000	\$803	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
5618	5385 Computer Supplies	\$3,421	\$2,000	\$1,470	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
5618	5405 Uniforms	\$292	\$500	\$390	\$500	\$500	\$500	\$500	\$500
5618	5406 New Employees Uniforms	\$141	\$250	\$145	\$250	\$250	\$250	\$250	\$250
5618	5505 Subscriptions	\$77	\$200	\$95	\$200	\$200	\$200	\$200	\$200
<b>Total Commodities</b>		<b>\$7,752</b>	<b>\$10,450</b>	<b>\$6,073</b>	<b>\$9,450</b>	<b>\$9,450</b>	<b>\$9,450</b>	<b>\$9,450</b>	<b>\$9,450</b>
					-9.57%	-9.57%	-9.57%	-9.57%	
<b>Capital Outlay</b>									
5618	7310 COMMUNICATIONS EQUIPMENT	\$3,621							
	Base Radios		\$15,000	\$15,314					
5618	7315 EQUIPMENT				\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
	LCD Projector								
5618	7325 FURNITURE	\$1,159							
	Ergonomic Chair		\$750	\$618	\$750	\$750	\$750	\$750	\$750
5618	7350 OFFICE EQUIPMENT								
<b>Sub-Total Capital Outlay</b>		<b>\$4,779</b>	<b>\$15,750</b>	<b>\$15,932</b>	<b>\$1,950</b>	<b>\$1,950</b>	<b>\$1,950</b>	<b>\$1,950</b>	<b>\$1,950</b>
					-87.62%	-87.62%	-87.62%	-87.62%	
<b>TOTAL EXPENDITURES</b>		<b>\$458,883</b>	<b>\$673,728</b>	<b>\$595,408</b>	<b>\$688,815</b>	<b>\$686,115</b>	<b>\$689,388</b>	<b>\$689,388</b>	<b>\$687,729</b>
					2.24%	1.84%	2.32%	2.35%	

**County of Knox  
2006 Budget**

Line Number	DESCRIPTION	2004	2005		2006			Budget Committee's Proposal	Approved Budget
		Budget <i>Unaudited</i>	Budget	Actual 12/06/05	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal		
<b>Reserves</b>									
	<i>Dispatch Undesignated Funds</i>		(\$15,750)	(\$15,932)	(\$1,950)	(\$1,950)	(\$1,950)	(\$1,950)	(\$1,950)
	<b>TOTAL USE OF RESERVES</b>	<b>\$0</b>	<b>(\$15,750)</b>	<b>(\$15,932)</b>	<b>(\$1,950)</b>	<b>(\$1,950)</b>	<b>(\$1,950)</b>	<b>(\$1,950)</b>	<b>(\$1,950)</b>
					-87.62%	-87.62%	-87.62%	-87.62%	
	Carryover Used to Reduced Taxes		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	<b>TOTAL Carryover (Used to reduce taxes)</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
					0.00%	0.00%	0.00%	0.00%	
	Total Expenditures Less Use of Reserves & Carryover	\$458,883	\$597,978	\$519,476	\$626,865	\$624,165	\$627,438	\$627,438	\$625,779
	<b>Total Fees Billed to the Municipalities</b>	<b>\$458,883</b>	<b>\$597,978</b>		<b>\$626,865</b>	<b>\$624,165</b>	<b>\$627,438</b>	<b>\$627,438</b>	<b>\$625,779</b>
					4.83%	4.38%	4.93%	4.95%	
<b>Revenues &amp; Fees</b>									
402	1026 E911 Fees	\$396,678	\$400,646	\$400,646	\$419,999	\$468,756	\$420,486	\$420,486	\$420,486
402	1028 Town Dispatch Fees	\$195,379	\$197,333	\$197,333	\$206,865	\$230,880	\$207,105	\$207,105	\$207,105
402	1029 False Alarms Fees	\$555	\$0	\$630	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$592,612</b>	<b>\$597,979</b>	<b>\$598,609</b>	<b>\$626,865</b>	<b>\$699,636</b>	<b>\$627,591</b>	<b>\$627,591</b>	<b>\$627,591</b>
					4.83%	17.00%	4.95%	17.57%	
	<b>Net Carry to Surplus/Use from Surplus</b>	<b>(\$133,729)</b>	<b>(\$1)</b>	<b>(\$79,133)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,812)</b>
						0.00%	0.00%	0.00%	

**County of Knox  
2006 Budget**

**COUNTY OF KNOX  
Regional Communications Fees for Services 2006**

Camden Law Enforcement Dispatch Services Remain with Municipality

<b>Proposed Budget:</b>	<b>\$625,779</b>
911 Services (67%)	\$419,271.93
Dispatch Services (33%)	\$206,507.07

MUNICIPALITY	2000 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%) \$419,272 Population 100%	ASSESSMENT for Dispatch Services (33%)					GRAND TOTALS	
			100% Population \$206,507						
			Law Enforcement 85%			EMS 10%	Fire 5%		
			\$175,531	Transfer Calls 75% Reduction	(\$17,459)	\$20,651	\$10,325		
	10.50167267	4.430587347	0.508052888			0.495696279	0.24784814		
Appleton	1,271	\$13,348	\$5,631		\$646	\$6,277	\$630	\$315	\$20,570
Camden	5,254	\$55,176	\$23,278	(\$17,459)		\$5,820	\$2,604	\$1,302	\$64,902
Cushing	1,322	\$13,883	\$5,857		\$672	\$6,529	\$655	\$328	\$21,395
Friendship	1,204	\$12,644	\$5,334		\$612	\$5,946	\$597	\$298	\$19,485
Hope	1,310	\$13,757	\$5,804		\$666	\$6,470	\$649	\$325	\$21,201
Isle Au Haut	79	\$830	\$350		\$40	\$390	\$39	\$20	\$1,279
Matinicus Isle Plantation	51	\$536	\$226		\$26	\$252	\$25	\$13	\$825
North Haven	381	\$4,001	\$1,688		\$194	\$1,882	\$189	\$94	\$6,166
Owls Head	1,601	\$16,813	\$7,093		\$813	\$7,907	\$794	\$397	\$25,910
Rockland	7,609	\$79,907	\$33,712		\$3,866	\$37,578	\$3,772	\$1,886	\$123,143
Rockport	3,209	\$33,700	\$14,218		\$1,630	\$15,848	\$1,591	\$795	\$51,934
St. George	2,580	\$27,094	\$11,431		\$1,311	\$12,742	\$1,279	\$639	\$41,754
South Thomaston	1,416	\$14,870	\$6,274		\$719	\$6,993	\$702	\$351	\$22,916
Thomaston	3,748	\$39,360	\$16,606		\$1,904	\$18,510	\$1,858	\$929	\$60,657
Union	2,209	\$23,198	\$9,787		\$1,122	\$10,909	\$1,095	\$547	\$35,750
Vinalhaven	1,235	\$12,970	\$5,472		\$627	\$6,099	\$612	\$306	\$19,987
Warren	3,794	\$39,843	\$16,810		\$1,928	\$18,737	\$1,881	\$940	\$68,985
Washington	1,345	\$14,125	\$5,959		\$683	\$6,642	\$667	\$333	\$21,767
Sub-Total	39,618	\$416,055	\$175,531	(\$17,459)	\$17,459	\$175,531	\$19,638	\$9,819	\$628,627
Lincolntonville (Waldo County)	2,042	15%-911 Services \$3,217					\$1,012	\$506	\$4,735
<b>TOTAL</b>	<b>41,660</b>	<b>\$419,272</b>	<b>\$175,531</b>	<b>(\$17,459)</b>	<b>\$17,459</b>	<b>\$175,531</b>	<b>\$20,651</b>	<b>\$10,325</b>	<b>\$625,779</b>
		<b>\$419,272</b>				<b>\$206,507</b>			<b>\$625,779</b>

**County of Knox  
2006 Budget**

**Knox Regional Communications  
2006 Proposed Expenditures**

