

County of Knox

2008

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

COUNTY ADMINISTRATOR

William S. Post

ADMINISTRATIVE ASSISTANT

Constance W. Johanson

BUDGET COMMITTEE

Ann Matlack - Chair
Robert Duke, Jr. - Vice Chair
William Jones - Secretary
James Bowers
Sidney Lindsley
Edward Luchetti
Dorothy Meriwether
Hal Perry
Bart Virgie

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**County of Knox
2008 Budget**

Calendar

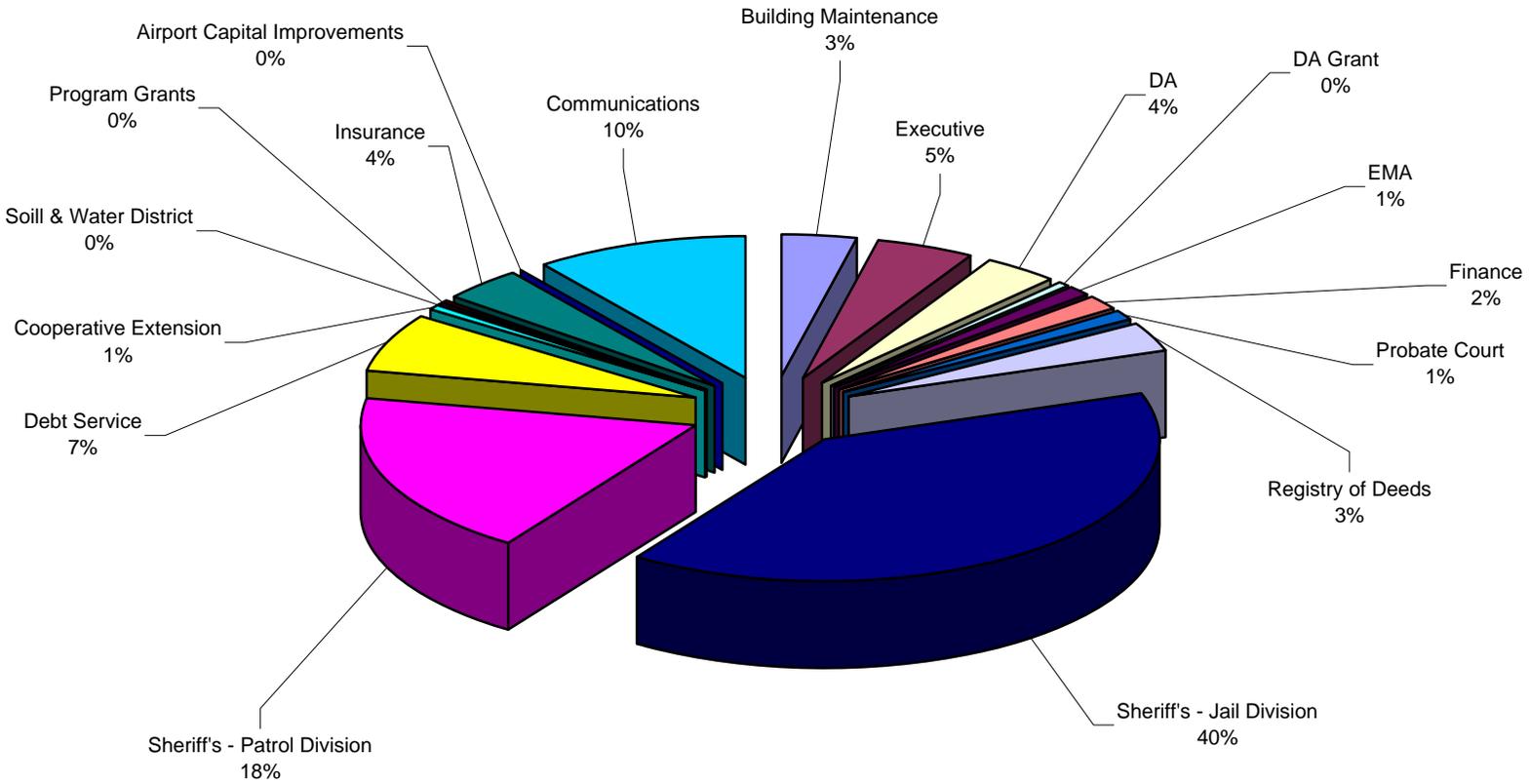
Capital Improvement Forms submitted to each department	May 29, 2007	
Capital Improvement Forms due in County Administrator's Office	June 29, 2007	
2008 Budget forms submitted to each department	July 16, 2007	
Operating Budgets due in the County Administrator's office	August 31, 2007	
Department Heads Review Budgets With Administrator & Finance Director	September 10, 2007 September 12, 2007 September 13, 2007 September 14, 2007 September 17, 2007	
Proposed Budget Presented to Commissioners and Budget; Commissioners submit budget to Budget Committee	October 18, 2007	5:00 p.m.
Budget Committee and Commissioners Review Proposed Budget	October 25, 2007 November 1, 2007 November 8, 2007 November 15, 2007 November 20, 2007	5:00 p.m. 5:00 p.m. 5:00 p.m. 5:00 p.m. 5:00 p.m.
Public Hearing - 2008 Knox County Budget Proposal	November 29, 2007	6:00 p.m.
Vote by Budget Committee; Budget submitted to County Commissioners	November 29, 2007	
Vote by County Commissioners: Budget Approved	November 29, 2007	
Completed 2008 Budget submitted to the State Auditor	December 6, 2007	

2008 Budget Summary
November 29, 2007
Approved Budget

Department	Wages	Benefits	Personnel Services	Contractual Services	Commodities	Capital Investment	Total Expenditures	Revenues	2008 Net Department	2007 Net Budget	(Decrease) Increase	% Change
Building Maintenance	\$106,180	\$36,052	\$142,232	\$107,565	\$100,700	\$11,500	\$361,997	\$86,828	\$275,169	\$270,588	\$4,581	1.69%
County Executive	\$245,102	\$83,759	\$328,861	\$54,440	\$8,200	\$1,250	\$392,751	\$0	\$392,751	\$253,388	\$139,363	55.00%
District Attorney	\$172,079	\$70,578	\$242,657	\$41,700	\$9,050	\$4,950	\$298,358	\$13,100	\$285,258	\$266,921	\$18,337	6.87%
District Attorney Grant	\$30,599	\$16,126	\$46,726	\$400	\$0	\$0	\$47,126	\$18,771	\$28,355	\$12,541	\$15,814	126.09%
Emergency Management Agency	\$64,459	\$38,395	\$102,854	\$64,450	\$2,970	\$0	\$170,274	\$85,137	\$85,137	\$47,824	\$37,313	78.02%
Finance	\$107,984	\$43,588	\$151,572	\$5,981	\$3,970	\$2,500	\$164,023	\$31,400	\$132,623	\$111,931	\$20,692	18.49%
Probate Court	\$106,848	\$57,784	\$164,632	\$21,990	\$3,450	\$0	\$190,072	\$92,200	\$97,872	\$108,488	(\$10,616)	-9.79%
Registry of Deeds	\$107,735	\$51,710	\$159,445	\$88,565	\$5,500	\$0	\$253,510	\$522,000	(\$268,490)	(\$239,647)	(\$28,843)	-12.04%
Sheriff's - Jail Division	\$1,802,090	\$598,213	\$2,400,303	\$645,700	\$311,750	\$87,700	\$3,445,453	\$311,751	\$3,133,702	\$3,191,806	(\$58,104)	-1.82%
Sheriff's - Patrol Division	\$931,134	\$295,959	\$1,227,094	\$281,966	\$67,250	\$92,500	\$1,668,810	\$209,887	\$1,458,922	\$1,402,674	\$56,248	4.01%
Debt Service				\$520,212	\$0	\$0	\$520,212		\$520,212	\$520,212	\$0	0.00%
Knox-Lincoln Cooperative Extension				\$52,983			\$52,983		\$52,983	\$51,589	\$1,394	2.70%
Knox-Lincoln Soil & Water District				\$18,855			\$18,855		\$18,855	\$18,306	\$549	3.00%
Program Grants				\$26,170			\$26,170		\$26,170	\$26,000	\$170	0.65%
Insurance				\$298,263			\$298,263		\$298,263	\$271,148	\$27,115	10.00%
Capital Improvements							\$0		\$0			
Sub-total	\$3,674,211	\$1,292,164	\$4,966,376	\$2,229,240	\$512,840	\$200,400	\$7,908,857	\$1,371,075	\$6,537,782	\$6,313,767	\$224,014	3.55%
Airport Maintenance	\$132,439	\$43,564	\$176,003	\$96,150	\$17,450	\$0	\$289,603	\$272,870	\$16,733	\$46,115	(\$29,382)	-63.71%
Airport Security	\$66,284	\$14,961	\$81,245	\$2,282	\$1,250	\$0	\$84,777	\$91,489	(\$6,712)	(\$15,115)	\$8,403	-55.59%
Airport Use of Undesignated							\$0	\$0	\$0	(\$14,000)	\$14,000	
Airport Capital Improvements						\$91,250	\$91,250	\$91,250	\$0			
Airport Support	\$198,723	\$58,525	\$257,248	\$98,432	\$18,700	\$91,250	\$465,630	\$455,609	\$10,021	\$17,000	(\$6,979)	-41.05%
Sub-total All Departments	\$3,872,933	\$1,350,689	\$5,223,622	\$2,327,672	\$531,540	\$291,650	\$8,374,484	\$1,826,684	\$6,547,800	\$6,330,767	\$217,033	3.43%
Communications	\$493,111	\$156,988	\$650,100	\$144,857	\$11,650	\$8,950	\$815,557		\$815,557	\$723,954	\$91,603	12.65%
Total	\$4,366,044	\$1,507,677	\$5,873,724	\$2,472,529	\$543,190	\$300,600	\$9,190,043	\$1,826,684	\$7,363,357	\$7,054,721	\$308,639	4.37%

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

Knox County 2008 Net Budget By Department



County of Knox
2008 Budget

LIMITATION ON COUNTY ASSESSMENTS

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. 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" will be 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 2.24%. This number is calculated in October and involves a ten year average. Last year's average real personal income growth was 2.47%.

Counties in Maine must obtain the "property growth factor" from each municipality to calculate the county wide growth factor in order to determine the county cap. Maine's counties have developed templates for a cover letter, data collection sheet, and worksheet that will make this calculation simple and consistent with how other counties are calculating this number.

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 2006 was \$1,000,000 and the cap calculation set an assessment limit of 5% the county could raise \$50,000 in new taxes in 2008. Even if the county decides to only raise 4% or \$40,000 the county's base for 2008 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
2008 Budget

Budget LD1 Tax Assessment Limit for 2007		\$5,834,961	
Average Real Personal Income Growth			2.24%
Property Growth Factor (see below)			1.88%
			4.12%
Multiply Assesement by one plus			
Property Growth Factor	1.0412	\$6,075,361	
Less-New State Funding		\$0	
New LD1 Assessment Limit 2007		\$6,075,361	\$240,400
<i>Tax Cap Limit</i>			4.12%

Municipality		New Value between April 1, 2005 and April 1, 2006 (numerator)		Municipal Valuation as of April 1, 2006 (denominator)	Percentage Increase
1 Appleton		3,552,285.00		110,846,384.00	3.20%
2 Camden		18,936,000.00		1,067,351,200.00	1.77%
3 Cushing		4,750,120.00		226,580,260.00	2.10%
4 Friendship		4,576,900.00		229,144,900.00	2.00%
5 Hope		4,318,370.00		177,814,600.00	2.43%
6 Isle Au Haut		209,385.00		32,707,686.00	0.64%
7 Matinicus Isle Plantation		220,000.00		30,646,180.00	0.72%
8 North Haven		2,326,938.00		398,472,838.00	0.58%
9 Owls Head		1,785,890.00		313,333,290.00	0.57%
10 Rockland		8,291,890.00		759,016,200.00	1.09%
11 Rockport		17,750,680.00		920,514,300.00	1.93%
12 St. George		12,484,000.00		507,152,700.00	2.46%
13 South Thomaston		6,366,433.00		239,727,356.00	2.66%
14 Thomaston		15,960,899.00		254,895,671.71	6.26%
15 Union		2,675,500.00		169,466,900.00	1.58%
16 Vinalhaven		8,046,842.00		446,869,647.00	1.80%
17 Warren		2,050,100.00		208,491,950.00	0.98%
18 Washington		2,391,189.00		94,788,901.00	2.52%
19 Unorganized Territories		54,472.00		15,280,695.00	0.36%
Tax Calculation					
Total for Numerator		116,747,893.00			
Total for Denominator				6,203,101,658.71	
Growth Factor Cap for 2006					1.88%
		Property Growth Factor			

County of Knox
2008 Budget

COMPARATIVE SUMMARY OF ESTIMATED TAX LEVY

	2007 Budget	2008 Budget Proposal								
		Department Heads			Administrator			Budget Committee		
		Totals	Change	% Change	Totals	Change	% Change	Totals	Change	% Change
EXPENDITURES										
Total Expenditures	\$7,619,097	\$8,613,679	\$994,582	13.05%	\$8,374,484	\$755,387	9.91%	\$8,374,484	\$755,387	9.91%
REVENUE										
Total Estimated Revenue	(\$1,262,029)	(\$1,668,937)	\$406,908	32.24%	(\$1,826,684)	\$564,655	44.74%	(\$1,826,684)	\$564,655	44.74%
RESERVES										
Total Use of Reserves (excluding Airport)	(\$26,300)	\$0	(\$26,300)	-100.00%	\$0	(26,300)	-100.00%	\$0	(26,300)	-100.00%
Amount to be Raised by Taxation Before Utilization of Fund Balance	\$6,330,767	\$6,944,741	\$ 613,974	9.70%	\$6,547,801	\$217,034	3.43%	\$6,547,800	\$217,033	3.43%
Unencumbered Surplus Funds:	(\$200,000)	(\$100,000)	(\$100,000)	-50.00%	(\$100,000)	(\$100,000)	-50.00%	(\$100,000)	(\$100,000)	-50.00%
TAX ASSESSMENT (Valuation based):	\$6,130,767	\$6,844,741	\$713,974	11.65%	\$6,447,801	\$317,034	5.17%	\$6,447,800	\$317,033	5.17%
Communications Center*	\$723,953	\$778,324	\$54,371	7.51%	\$815,557	\$91,604	12.65%	\$815,557	\$91,604	12.65%
TOTAL TAXES and FEES to be COLLECTED	\$6,854,720	\$7,623,066	\$768,346	11.21%	\$7,263,358	\$408,638	5.96%	\$7,263,357	\$408,637	5.96%

County of Knox
2008 Budget

Effect of Exceeding the Tax Cap for 2007 on 2008's Proposed Budget

On December 6, 2006, the Knox County Budget Committee and Knox County Commission voted to exceed the tax cap for the 2007 budget year by \$295,806 because of costs associated with the number of inmates at the Knox County Jail. Because the vote was to "exceed" the tax cap, the base tax assessment which is used to figure the amount of increase allowed for 2008's budget, reverts back to the tax cap figure of 2007 and is not the 2007 tax assessment figure. The 2007 base tax assessment is \$5,834,961, whereas the 2007 Budget tax assessment is \$6,130,767.

By applying the Property Growth Factor for 2008 (4.12%) to the 2007 base tax assessment (\$5,834,961), the County is allowed to raise the tax assessment to no more than \$6,075,361, or \$240,400 more than the base tax assessment in 2007. This is actually \$55,406 LESS than the amount raised from taxes in 2007. The 2008 Knox County Budget, as proposed, calls for an increase in the tax assessment of \$372,439 to \$6,447,800. The chart below explains this further:

2007 Tax Assessment	
2006 Tax Assessment	\$5,555,518
2007 Property Growth Factor	5.03%
Allowed Increase in Tax Assessment	\$279,443
2007 Allowed Tax Assessment	\$5,834,961
Actual 2007 Tax Assessment	\$6,130,767
Amount over Tax Limit	\$295,806

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

If the Budget Committee and Commission had voted to "increase" the tax cap for 2007, the County could use the actual 2007 Tax Assessment to begin calculating the allowable tax assessment increase for 2008. This is shown below:

Actual 2007 Tax Assessment	\$6,130,767
2008 Property Growth Factor	4.12%
Allowed Increase in Tax Assessment	\$252,588
2008 Allowed Tax Assessment	\$6,383,355
Proposed 2008 Tax Assessment	\$6,447,800
Amount over/(under) Increased Tax Limit	\$64,445

County of Knox
2008 Budget

County Taxes and Dispatch Fees
2007 and 2008

MUNICIPALITY	2007 <i>Certified Valuations February 1, 2007</i>	2% Maximum Overlay 0.0009442917			2008 <i>Certified Valuations January 31, 2008</i>	2% Maximum Overlay 0.000899545355			Change
	STATE VALUATION	COUNTY TAX *	Dispatch/PSAP Fees	Combined Tax & Fees	STATE VALUATION	COUNTY TAX *	Dispatch/PSAP Fees	Combined Tax & Fees	
Appleton	\$108,700,000	\$102,644.51	\$23,609	\$126,254	\$115,000,000	\$103,447.72	\$25,624	\$129,072	\$2,819
Camden	\$1,161,600,000	\$1,096,889.24	\$80,133	\$1,177,022	\$1,262,950,000	\$1,136,080.81	\$107,338	\$1,243,419	\$66,396
Cushing	\$269,950,000	\$254,911.54	\$24,557	\$279,469	\$276,700,000	\$248,904.20	\$26,653	\$275,557	(\$3,912)
Friendship	\$213,950,000	\$202,031.21	\$22,365	\$224,396	\$256,650,000	\$230,868.32	\$24,274	\$255,142	\$30,746
Hope	\$169,650,000	\$160,199.09	\$24,334	\$184,533	\$185,600,000	\$166,955.62	\$26,411	\$193,366	\$8,833
Isle Au Haut	\$57,950,000	\$54,721.70	\$1,467	\$56,189	\$77,950,000	\$70,119.56	\$1,593	\$71,712	\$15,524
Matinicus Isle Plantation	\$25,550,000	\$24,126.65	\$947	\$25,074	\$38,050,000	\$34,227.70	\$1,028	\$35,256	\$10,182
North Haven	\$313,700,000	\$296,224.31	\$7,077	\$303,301	\$401,050,000	\$360,762.66	\$7,681	\$368,444	\$65,143
Owls Head	\$331,700,000	\$313,221.56	\$29,740	\$342,962	\$380,450,000	\$342,232.03	\$32,278	\$374,510	\$31,548
Rockland	\$736,500,000	\$695,470.84	\$141,344	\$836,815	\$798,700,000	\$718,466.88	\$153,404	\$871,871	\$35,056
Rockport	\$922,150,000	\$870,778.59	\$59,610	\$930,389	\$971,300,000	\$873,728.40	\$64,696	\$938,425	\$8,036
St. George	\$728,600,000	\$688,010.93	\$47,926	\$735,937	\$803,550,000	\$722,829.67	\$52,015	\$774,845	\$38,908
South Thomaston	\$233,950,000	\$220,917.04	\$26,303	\$247,220	\$267,000,000	\$240,178.61	\$28,548	\$268,726	\$21,506
Thomaston	\$252,400,000	\$238,339.23	\$69,622	\$307,961	\$278,600,000	\$250,613.34	\$75,563	\$326,176	\$18,215
Union	\$202,850,000	\$191,549.57	\$41,034	\$232,584	\$226,150,000	\$203,432.18	\$44,535	\$247,968	\$15,384
Vinalhaven	\$482,900,000	\$455,998.46	\$22,941	\$478,939	\$530,100,000	\$476,848.99	\$24,899	\$501,748	\$22,808
Warren	\$272,250,000	\$257,083.42	\$70,477	\$327,560	\$289,800,000	\$260,688.24	\$76,490	\$337,179	\$9,618
Washington	\$123,550,000	\$116,667.24	\$24,985	\$141,652	\$135,200,000	\$121,618.53	\$27,116	\$148,735	\$7,083
Sub-Total	\$6,607,900,000	\$6,239,785.12	\$718,475	\$6,958,256	\$7,294,800,000	\$6,562,003	\$800,146	\$7,362,149	\$403,893
Unorganized Territory	\$14,400,000	\$13,597.80	\$0	\$13,598	\$16,400,000	\$14,752.54	\$0	\$14,753	\$1,155
Lincolnton		\$0	\$5,478	\$5,478		\$0	\$6,171	\$6,171	\$693
TOTAL	\$6,622,300,000	\$6,253,383	\$723,953	\$6,977,336	\$7,311,200,000	\$6,576,756	\$806,317	\$7,383,073	\$405,737
	2007 Tax Assessment \$6,130,767	Overlay \$122,615			2008 Tax Assessment \$6,447,800	Overlay \$128,956			

County of Knox
2008 Budget

Percent Change
2.23%
5.64%
-1.40%
13.70%
4.79%
27.63%
40.61%
21.48%
9.20%
4.19%
0.86%
5.29%
8.70%
5.91%
6.61%
4.76%
2.94%
5.00%
5.80%
8.49%
12.65%
5.82%

**2008 Budget Assumptions
Personnel Services**

Assumptions Utilized for 2008 Budget

The following assumptions were used when drafting the 2008 Proposed County Budget:

Salaries:	2007 actual salary with 3% increase Longevity 1-5 years .15/hr - salaried \$6/wk 6-15 years .25/hr - salaried \$10/wk 11-15 years .35/hr - salaried \$14/wk Union Longevity 1-5 years .15/hr 6-15 years .35/hr
FICA :	7.65% of pay
Health Insurance:	2007 actual expense by person with 10% increase Employees eligible for Health Insurance Stipend
Worker's Compensation:	2007 rates broken down by position Airport 5.19% Police 2.70% Office Employees - Clerical .51% Dispatchers .51% Janitors & Building 4.24% EMA 2.67%
ICMA:	2008 salary projections assuming 100% participation This was later changed to reflect actual plus anticipated participation.
Resignation/Termination Benefits:	Employee who has reached the accumulation of 90 days by January 1st may request payment of one-half of the sick leave in excess of 90 days. Assumption based on time used through 8/31/07 and hours accumulated Sept. - December.
Flexible Benefits:	Based on October 2007 expense annualized

**County of Knox
2008 Budget**

DEPARTMENT: **Building Maintenance**

Jonathan Grout, Building Supervisor
594-0449

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
006003	53060 Building Supervisor	\$35,118	\$34,367	\$34,565	\$35,914	\$35,914	\$35,914	\$35,914	\$35,914
006003	53062 Property Management Stipend		\$2,334	\$3,308	\$3,475	\$3,475	\$3,475	\$3,475	\$3,475
006003	53061 Janitors (2) 40 hours, (1) 30 hours	\$46,576	\$59,534	\$62,655	\$65,541	\$65,541	\$65,541	\$65,541	\$65,541
006003	53800 Overtime	\$3,202	\$1,123	\$1,600	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
	Sub-Total Salaries and Wages	\$84,896	\$97,358	\$102,128	\$106,180	\$106,180	\$106,180	\$106,180	\$106,180
	Total Headcount - 4	9%	15%	5%	3.97%	3.97%	3.97%	3.97%	3.97%
006003	53900 FICA	\$6,630	\$8,062	\$7,813	\$8,144	\$8,144	\$8,144	\$8,144	\$8,144
006003	53910 Health Insurance	\$28,348	\$20,138	\$24,697	\$17,421	\$18,156	\$18,539	\$18,539	\$18,539
006003	53920 Workers' Compensation	\$1,936	\$3,411	\$4,218	\$4,502	\$4,502	\$4,502	\$4,502	\$4,502
006003	53930 Unemployment Reimbursement		\$8,103		\$0	\$0	\$0	\$0	\$0
006003	53940 Resignation/Termination Benefits		\$32		\$284	\$284	\$284	\$284	\$284
006003	53950 Flexible Benefits	\$12		\$48	\$0	\$0	\$0	\$0	\$0
006003	53960 ICMA Qualified & Deferred Comp.	\$4,169	\$3,072	\$7,149	\$7,452	\$4,531	\$4,582	\$4,582	\$4,582
	Sub-Total Benefits	\$41,095	\$42,818	\$43,925	\$37,804	\$35,618	\$36,052	\$36,052	\$36,052
		10%	4%	3%	-13.93%	-18.91%	-17.92%	-17.92%	-17.92%
	Total Personnel Services	\$125,991	\$140,176	\$146,053	\$143,984	\$141,798	\$142,232	\$142,232	\$142,232
		10%	11%	4%	-1.42%	-2.91%	-2.62%	-2.62%	-2.62%
Contractual Services									
006004	54105 Automobile Mileage	\$150		\$100	\$50	\$50	\$50	\$50	\$50
006004	54315 Telephone	\$1,246	\$1,565	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
006004	54520 Postage & Shipping			\$100	\$50	\$50	\$50	\$50	\$50
006004	54525 Printing	\$522		\$96	\$0	\$0	\$0	\$0	\$0
006004	54545 Training & Seminars			\$500	\$250	\$250	\$250	\$250	\$250
006004	54550 Medical Services		\$60	\$110	\$65	\$65	\$65	\$65	\$65
006004	54555 Electricity	\$28,389	\$33,336	\$40,000	\$40,000	\$38,000	\$38,000	\$38,000	\$38,000
006004	54560 Sewage	\$1,275	\$704	\$2,000	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
006004	54565 Water	\$2,335	\$2,771	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
006004	54575 Equipment Repairs & Maintenance	\$2,918	\$3,098	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
006004	54585 Computer Repairs & Maintenance		(\$60)		\$150	\$150	\$150	\$150	\$150
006004	54590 Grounds Maintenance	\$8,700	\$7,716	\$11,000	\$15,000	\$14,000	\$14,000	\$14,000	\$14,000
006004	54595 Buildings Repairs & Maintenance	\$4,024	\$5,157	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
006004	54600 Electrical Repairs & Maintenance	\$2,694	\$8,136	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
006004	54605 Elevators Repairs & Maintenance	\$1,428	\$1,817	\$3,000	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
006004	54610 Heating Repairs & Maintenance	\$17,634	\$24,552	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
006004	54615 Plumbing Repairs & Maintenance	\$3,274	\$1,439	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
006004	54620 Rubbish Removal	\$1,325	\$1,268	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
006004	Cleaning Services	\$7,554			\$0	\$0	\$0	\$0	\$0
	Total Contractual Services	\$83,468	\$91,559	\$108,406	\$110,565	\$107,565	\$107,565	\$107,565	\$107,565
		33%	10%	18%	1.99%	-0.78%	-0.78%	-0.78%	-0.78%

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Commodities									
006005	55104 Food, Groceries (water coolers)	\$1,077	\$1,576	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
006005	55205 Heating Fuel	\$28,142	\$48,999	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
006005	55210 Hazardous Materials Storage Fees	\$120	\$245	\$500	\$500	\$500	\$500	\$500	\$500
006005	55305 Safety Supplies	\$257	\$195	\$400	\$300	\$300	\$300	\$300	\$300
006005	55315 Cleaning Supplies	\$9,326	\$7,361	\$10,000	\$10,000	\$9,000	\$9,000	\$9,000	\$9,000
006005	55325 Maintenance Supplies	\$6,124	\$3,963	\$5,904	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
006005	55335 Office Supplies	\$276	\$208	\$300	\$400	\$400	\$400	\$400	\$400
006005	55385 Computer Supplies	\$185	\$819	\$500	\$500	\$500	\$500	\$500	\$500
006005	55405 Work Uniforms	\$238	\$374	\$500	\$500	\$500	\$500	\$500	\$500
006005	55710 Signs	\$838	\$401	\$300	\$450	\$2,000	\$2,000	\$2,000	\$2,000
	Total Commodities	\$46,583	\$64,142	\$99,904	\$100,150	\$100,700	\$100,700	\$100,700	\$100,700
		28%	38%	56%	0.25%	0.80%	0.80%	0.80%	0.80%
Capital Outlay									
	Update Elevator	\$608							
006007	57385 Sprinkler System					\$10,000	\$10,000	\$10,000	\$10,000
006007	57350 Computers				\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
006007	57360 Equipment'	\$4,466							
	Total Capital Outlay	\$5,074		\$0	\$1,500	\$11,500	\$11,500	\$11,500	\$11,500
	TOTAL EXPENDITURES	\$261,116	\$295,876	\$354,363	\$356,199	\$361,563	\$361,997	\$361,997	\$361,997
		22%	13%	20%	0.52%	1.51%	0.12%	0.12%	0.12%
Revenues									
006001	41610 DDK Winter Maintenance Reimbursement		\$255	\$300	\$300	\$300	\$300	\$300	\$300
006001	41611 Richards & Cranston Rent	\$2,590	\$2,734	\$2,760	\$3,348	\$3,348	\$3,348	\$3,348	\$3,348
006001	41612 State Reimbursement Fees (Janitorial)		\$40,048	\$42,600	\$44,730	\$44,730	\$44,730	\$44,730	\$44,730
006001	41613 State Reimbursement Fees (Property manag	\$33,450	\$6,225	\$6,615	\$6,950	\$6,950	\$6,950	\$6,950	\$6,950
006001	41614 Fuel Reimbursement		\$24,487	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500
006001	41615 State Reimbursement Grounds & Misc		\$1,190	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	TOTAL REVENUES	\$55,504	\$74,938	\$83,775	\$86,828	\$86,828	\$86,828	\$86,828	\$86,828
		-10%	35%	12%	3.64%	3.64%	3.64%	3.64%	3.64%
	TOTALS (Net Budget)	\$205,612	\$220,938	\$270,588	\$269,371	\$274,735	\$275,169	\$275,169	\$275,169
		34%	7%	22%	-0.45%	1.53%	1.69%	1.69%	1.69%

**County of Knox
2008 Budget**

DEPARTMENT: **County Executive**

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

Line Number	Description	2005	2006	2007	2008					
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget	
Personnel Services										
004003	53041 County Commissioners (3)	\$27,100	\$28,300	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100
004003	53042 Chairman Stipend	\$1,200		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
004003	53043 County Administrator (6 months-2005)	\$20,400	\$64,359	\$72,842	\$75,339	\$75,339	\$75,339	\$75,339	\$75,339	\$75,339
004003	Deputy County Administrator	\$9,313			\$0	\$0	\$0	\$0	\$0	\$0
004003	County Clerk/Executive Assistant	\$32,036	\$28,324		\$0	\$0	\$0	\$0	\$0	\$0
004003	53044 Administrative Assistant			\$17,772	\$25,272	\$25,272	\$25,272	\$25,272	\$25,272	\$25,272
004003	Deputy County Clerk	\$18,419			\$0	\$0	\$0	\$0	\$0	\$0
004003	53045 Executive Assistant	\$8,198		\$30,015	\$31,824	\$32,594	\$32,594	\$32,594	\$32,594	\$32,594
004003	53322 Systems Administrator (moved from Sheriff's Office)	\$41,773	\$43,723		\$47,737	\$47,737	\$47,737	\$47,737	\$47,737	\$47,737
004003	53049 IT Assistant	\$0	\$0	\$0	\$35,360	\$35,360	\$35,360	\$35,360	\$35,360	\$35,360
004003	53047 Overtime	\$519	\$1,617	\$500	\$500	\$500	\$500	\$500	\$500	\$500
004003	County Employees Stipends	\$2,293			\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total Salaries and Wages	\$161,251	\$166,323	\$149,429	\$244,332	\$245,102	\$245,102	\$245,102	\$245,102	\$245,102
	Total Headcount - 8	14%	3%	-10%	63.51%	64.03%	47.37%	64.03%	64.03%	64.03%
004003	53900 FICA	\$9,446	\$11,122	\$13,520	\$12,349	\$12,408	\$12,408	\$12,408	\$12,408	\$12,408
004003	53900 FICA - Systems Admin	\$3,196	\$3,345		\$3,652	\$3,652	\$3,652	\$3,652	\$3,652	\$3,652
004003	53900 FICA - IT Assistant				\$2,705	\$2,705	\$2,705	\$2,705	\$2,705	\$2,705
004003	53910 Health Insurance	\$22,817	\$19,784	\$21,987	\$51,662	\$28,417	\$26,394	\$26,394	\$26,394	\$26,394
004003	53910 Health Insurance - Systems Admin	\$11,904	\$14,666		\$14,060	\$14,729	\$11,439	\$11,439	\$11,439	\$11,439
004003	53910 Health Insurance - IT Assistant				\$11,704	\$12,261	\$9,855	\$9,855	\$9,855	\$9,855
004003	53920 Workers' Compensation	\$500	\$507	\$848	\$820	\$824	\$824	\$824	\$824	\$824
004003	53920 Workers' Comp - Systems Admin	\$201	\$210		\$243	\$243	\$243	\$243	\$243	\$243
004003	53920 Workers' Comp - IT Assistant				\$180	\$180	\$180	\$180	\$180	\$180
004003	53940 Resignation/Termination Benefits			\$0	\$693	\$693	\$693	\$693	\$693	\$693
004003	53950 Flexible Benefits	\$192	\$68	\$264	\$56	\$56	\$56	\$56	\$56	\$56
004003	53950 Flexible Benefits - Systems Admin	\$0	\$0		\$48	\$48	\$48	\$48	\$48	\$48
004003	53950 Flexible Benefits - IT Assistant	\$0	\$0	\$0	\$72	\$72	\$72	\$72	\$72	\$72
004003	53960 ICMA Qualified & Deferred Comp.	\$3,752	\$1,142	\$12,371	\$9,319	\$9,373	\$9,373	\$9,373	\$9,373	\$9,373
004003	53960 ICMA - Systems Admin	\$2,924	\$3,061		\$3,342	\$3,342	\$3,342	\$3,342	\$3,342	\$3,342
004003	53960 ICMA IT Assistant				\$2,475	\$2,475	\$2,475	\$2,475	\$2,475	\$2,475
	Sub-Total Benefits	\$54,932	\$53,905	\$48,990	\$113,380	\$91,478	\$83,759	\$83,759	\$83,759	\$83,759
		22%	-2%	-9%	131.44%	86.73%	55.38%	70.97%	70.97%	70.97%
	Total Personnel Services	\$216,183	\$220,227	\$198,419	\$357,712	\$336,580	\$328,861	\$328,861	\$328,861	\$328,861
		16%	2%	-10%	80.28%	69.63%	65.74%	65.74%	65.74%	65.74%

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Contractual Services									
004004	54005 Auditing Services	\$8,185	\$6,970	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
004004	Secretarial Services	\$818			\$0	\$0	\$0	\$0	\$0
004004	Special Events	\$616			\$0	\$0	\$0	\$0	\$0
004004	54050 Labor Relations				\$2,500	\$3,500	\$3,500	\$3,000	\$3,000
004004	54055 Legal Fees	\$8,742	\$16,569	\$7,500	\$7,500	\$7,500	\$7,500	\$7,151	\$7,151
004004	54105 Automobile Mileage	\$3,295	\$5,106	\$4,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
004004	54106 Airfare travel				\$800	\$800	\$800	\$800	\$800
004004	54110 Meals	\$451	\$795	\$750	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
004004	54115 Lodging	\$612	\$1,022	\$1,200	\$2,600	\$2,600	\$2,600	\$2,000	\$2,000
004004	54120 Other Tolls, Fees, Parking Etc.	\$1	\$67	\$50	\$50	\$50	\$50	\$50	\$50
004004	54315 Telephone	\$1,186	\$1,305	\$1,280	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650
004004	54315 Telephone - fax line	\$340	\$346	\$350	\$350	\$0	\$0	\$0	\$0
004004	54570 Equipment -Copier Rental	\$2,741	\$3,169	\$3,170	\$3,170	\$3,170	\$3,170	\$3,170	\$3,170
004004	54575 Equipment Repairs & Maintenance	\$542		\$400	\$200	\$200	\$200	\$200	\$200
004004	54575 Equipment Repairs (Postage Met/fax)	\$100	\$583	\$775	\$775	\$775	\$775	\$775	\$775
004004	54585 Computer Repairs & Maintenance	\$525	\$3,101	\$750	\$500	\$500	\$500	\$500	\$500
004004	54326 Internet Service & Web Hosting					\$3,600	\$3,600	\$3,600	\$3,600
004004	54510 Advertising	\$7,053	\$6,928	\$6,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
004004	54515 Dues & Registration	\$5,071	\$5,884	\$5,300	\$5,300	\$5,800	\$5,800	\$5,800	\$5,800
004004	54520 Postage & Shipping	\$845	\$1,236	\$1,300	\$1,300	\$2,700	\$2,700	\$2,700	\$2,700
004004	54520 Postage & Shipping (Postage met/fax)	\$686	\$583	\$1,400	\$1,400	\$0	\$0	\$0	\$0
004004	54570 Postage Meter Rental	\$1,212	\$1,212	\$1,344	\$1,344	\$1,344	\$1,344	\$1,344	\$1,344
004004	54525 Printing	\$407	\$72	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
004004	54545 Training & Seminars			\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total Contractual Services		\$43,428 20%	\$54,948 27%	47,069 -14%	\$51,139 8.65%	\$55,889 18.74%	\$55,889 18.74%	\$54,440 15.66%	\$54,440 15.66%
Commodities									
004005	55104 Food, Groceries, (for meetings)	\$359	\$92	\$500	\$500	\$500	\$500	\$500	\$500
004005	55335 Office Supplies	\$2,474	\$2,211	\$2,200	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
004005	55335 Postage Meter Supplies	\$617	\$0	\$600	\$600	\$600	\$600	\$600	\$600
004005	55345 Copy Machine Supplies	\$617	\$264	\$600	\$600	\$600	\$600	\$600	\$600
004005	55365 Public Relations Supplies	\$200	\$356	\$200	\$200	\$200	\$200	\$200	\$200
004005	55385 Computer Supplies	\$4,155	\$2,378	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
004005	55505 Statutes	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0
004005	55505 Books, Subscriptions, Etc.	\$40	\$167	\$300	\$300	\$300	\$300	\$300	\$300
Total Commodities		\$8,462 73%	\$5,468 -35%	\$7,900 44%	\$9,400 18.99%	\$8,200 3.80%	\$8,200 3.80%	\$8,200 3.80%	\$8,200 3.80%
Capital Outlay									
004007	Meeting Room Cameras & Equipment					\$10,000	\$10,000		
004007	57350 Computers				\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
004007	57351 Printer				\$1,400	\$0	\$0	\$0	\$0
Total Capital Outlay		\$0	\$0	\$0	\$2,650	\$11,250	\$11,250	\$1,250	\$1,250
TOTAL EXPENDITURES		\$268,073 18%	\$280,643 5%	\$253,388	\$420,901 66.11%	\$411,919 62.56%	\$404,200 59.52%	\$392,751 55.00%	\$392,751 55.00%

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Revenues									
004001	41410 Copy Revenue	\$32	\$3	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$32 10%	\$3 -91%	\$0 -100%	\$0	\$0	\$0	\$0	\$0
TOTALS (Net Budget)									
		\$268,041 18%	\$280,640 5%	\$253,388 -10%	\$420,901 66.11%	\$411,919 62.56%	\$404,200 59.52%	\$392,751 55.00%	\$392,751 55.00%

**County of Knox
2008 Budget**

DEPARTMENT: **District Attorney**

Geoffrey Rushlau, DA
594-0424

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
003003	53031 Prosecutorial Assistant			\$39,784	\$41,290	\$41,290	\$41,290	\$41,290	\$41,290
003003	53033 Legal Secretary-Systems Administrator	\$105,375		\$36,100	\$37,920	\$37,920	\$37,920	\$37,920	\$37,920
003003	53034 Legal Secretary II			\$27,830	\$29,393	\$29,393	\$29,393	\$29,393	\$29,393
003003	53035 Receptionist - 32 hours		\$114,864	\$17,842	\$18,722	\$18,722	\$18,722	\$18,722	\$18,722
003003	53032 Victim Services Coordinator	\$38,482	\$40,702	\$42,741	\$44,754	\$44,754	\$44,754	\$44,754	\$44,754
	Sub-Total Salaries and Wages	\$143,857	\$155,566	\$164,297	\$172,079	\$172,079	\$172,079	\$172,079	\$172,079
	Total Headcount - 5	2%	8%	6%	4.74%	4.74%	4.74%	4.74%	4.74%
003003	53900 FICA	\$11,182	\$12,151	\$12,569	\$13,164	\$13,164	\$13,164	\$13,164	\$13,164
003003	53910 Health Insurance	\$40,094	\$39,979	\$39,979	\$37,907	\$39,522	\$43,399	\$43,399	\$43,399
003003	53920 Workers' Compensation	\$694	\$749	\$789	\$878	\$878	\$878	\$878	\$878
003003	53930 Unemployment Reimbursement			\$0	\$0	\$0	\$0	\$0	\$0
003003	53940 Resignation/Termination Benefits	\$865	\$1,852	\$889	\$1,043	\$1,043	\$1,043	\$1,043	\$1,043
003003	53950 Flexible Benefits	\$48	\$44	\$48	\$48	\$48	\$48	\$48	\$48
003003	53960 ICMA Qualified & Deferred Comp.	\$9,858	\$10,704	\$11,501	\$12,119	\$12,046	\$12,046	\$12,046	\$12,046
	Sub-Total Benefits	\$62,741	\$65,479	\$65,774	\$65,159	\$66,701	\$70,578	\$70,578	\$70,578
		12%	4%	0%	-0.94%	1.41%	7.30%	7.30%	7.30%
Total Personnel Services		\$206,598	\$221,045	\$230,071	\$237,238	\$238,780	\$242,658	\$242,658	\$242,658
		5%	7%	4%	3.12%	3.79%	5.47%	5.47%	5.47%
Contractual Services									
003004	54025 Drug Analysis	\$5,076	\$7,872	\$2,500	\$4,700	\$6,000	\$6,000	\$6,000	\$6,000
003004	54051 Computer Consultant	\$4,697	\$5,152	\$5,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
003004	54052 Consultation Fees			\$500	\$500	\$500	\$500	\$500	\$500
003004	54060 Photography		\$25	\$100	\$100	\$100	\$100	\$100	\$100
003004	54080 Transcripts	\$716	\$365	\$800	\$800	\$600	\$600	\$600	\$600
003004	54105 Automobile Mileage	\$1,954	\$2,423	\$2,200	\$2,700	\$2,500	\$2,500	\$2,500	\$2,500
003004	54110 Meals	\$288	\$204	\$250	\$250	\$250	\$250	\$250	\$250
003004	54115 Lodging	\$759	\$630	\$700	\$700	\$700	\$700	\$700	\$700
003004	54120 Other, Tolls, Fees, etc.	\$14	\$7			\$0	\$0	\$0	\$0
003004	54315 Telephone	\$3,515	\$3,944	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
003004	54325 METRO Line	\$2,596	\$2,061	\$2,600	\$2,600	\$2,000	\$2,000	\$2,000	\$2,000
003004	54410 Document Disposal (shredding)	\$273	\$89	\$600	\$600	\$600	\$600	\$600	\$600
003004	54420 Insurance deductibles		\$131			\$0	\$0	\$0	\$0
003004	54425 Liability Insurance	\$21		\$150	\$150	\$150	\$150	\$150	\$150
003004	54515 Dues & Registration	\$1,031	\$1,038	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050
003004	54520 Postage & Shipping	\$1,268	\$1,675	\$1,500	\$1,800	\$1,600	\$1,600	\$1,600	\$1,600
003004	54525 Printing	\$80	\$172	\$172	\$150	\$150	\$150	\$150	\$150
003004	54540 Witness Fees	\$3,190	\$4,432	\$5,500	\$6,000	\$5,500	\$5,500	\$5,500	\$5,500

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
003004	54545 Training & Seminars	\$235	\$438	\$500	\$500	\$500	\$500	\$500	\$500
003004	54550 Medical Exams			\$200	\$200	\$200	\$200	\$200	\$200
003004	54570 Equipment -Copier Rental	\$3,224	\$3,654	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
003004	54575 Equipment Repairs & Maintenance	\$243	\$330		\$0	\$0	\$0	\$0	\$0
003004	54585 Computers Repairs & Maintenance	\$3,115	\$3,200	\$3,878	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
003004	54586 Investigations				\$500	\$500	\$500	\$500	\$500
003004	Airfare	\$79			\$0	\$0	\$0	\$0	\$0
Total Contractual Services		\$32,374	\$37,841	\$36,200	\$42,100	\$41,700	\$41,700	\$41,700	\$41,700
		-8%	17%	-4%	16.30%	15.19%	15.19%	15.19%	15.19%
Commodities									
003005	55335 Office Supplies	\$3,258	\$3,097	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
003005	55345 Copy Machine Supplies	\$577	\$684	\$650	\$650	\$650	\$650	\$650	\$650
003005	55350 Audio/Video Supplies	\$260	\$410	\$300	\$300	\$300	\$300	\$300	\$300
003005	55385 Computer Supplies	\$1,910	\$1,817	\$1,600	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
003005	55505 Books, Subscriptions, Etc.	\$673	\$557	\$700	\$700	\$700	\$700	\$700	\$700
003005	55510 Statutes & Reference Books	\$2,276	\$2,011	\$1,700	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total Commodities		\$8,954	\$8,576	\$8,450	\$9,050	\$9,050	\$9,050	\$9,050	\$9,050
		36%	-4%	-1%	7.10%	7.10%	7.10%	7.10%	7.10%
Capital Outlay									
003007	57350 Computers	\$910	\$3,479		\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
003007	57351 Printer				\$750	\$750	\$750	\$750	\$750
Total Capital Outlay		\$910	\$3,479	\$0	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950
TOTAL EXPENDITURES		\$248,836	\$270,940	\$274,721	\$293,338	\$294,480	\$298,358	\$298,358	\$298,358
		4%	9%	1%	6.78%	7.19%	8.60%	8.60%	8.60%
Revenues									
003001	41310 Copy Revenue	\$207	\$653	\$300	\$600	\$600	\$600	\$600	\$600
003001	41311 Reimbursement for Computer Support	\$6,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
003001	41313 Deferred Disposition				\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
003001	41314 Drug Analysis	\$2,927	\$1,686		\$1,700	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL REVENUES		\$9,134	\$9,839	\$7,800	\$11,800	\$13,100	\$13,100	\$13,100	\$13,100
		10%	8%	-21%	51.28%	67.95%	67.95%	67.95%	67.95%
TOTALS (Net Budget)		\$239,702	\$261,102	\$266,921	\$281,538	\$281,380	\$285,258	\$285,258	\$285,258

**County of Knox
2008 Budget**

DEPARTMENT: **District Attorney Grant**

Geoffrey Rushlau, DA

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
003003	53410 Victim/Witness Advocate - 40 hours	\$26,244	\$27,790	\$29,415	\$30,599	\$30,599	\$30,599	\$30,599	\$30,599
	Sub-Total Salaries and Wages	\$26,244	\$27,790	\$29,415	\$30,599	\$30,599	\$30,599	\$30,599	\$30,599
	Total Headcount - 1	3%	6%	6%	4%	4%	4%	4%	4%
003003	53900 FICA	\$1,986	\$2,103	\$2,250	\$2,341	\$2,341	\$2,341	\$2,341	\$2,341
003003	53910 Health Insurance	\$10,714	\$12,026	\$11,170	\$11,298	\$11,298	\$11,439	\$11,439	\$11,439
003003	53920 Workers' Compensation	\$111	\$68	\$141	\$156	\$156	\$156	\$156	\$156
003003	53950 Flexible Benefits	\$48	\$44	\$48	\$48	\$48	\$48	\$48	\$48
003003	53960 ICMA Qualified & Deferred Comp.	\$1,817	\$1,945	\$2,059	\$2,142	\$2,142	\$2,142	\$2,142	\$2,142
	Sub-Total Benefits	\$14,676	\$16,186	\$15,668	\$15,985	\$15,985	\$16,126	\$16,126	\$16,126
		86%	10%	-3%	2.02%	2.02%	2.92%	2.92%	2.92%
	Total Personnel Services	\$40,920	\$43,976	\$45,083	\$46,584	\$46,584	\$46,726	\$46,726	\$46,726
		23%	7%	3%	3.33%	3.33%	3.64%	3.64%	3.64%
Contractual Services									
003004	54105 Automobile Mileage	\$2,430	\$2,696	\$2,400	\$400	\$400	\$400	\$400	\$400
003004	54110 Meals	\$35	\$90		\$0	\$0	\$0	\$0	\$0
003004	54120 Travel-Other		\$85		\$0	\$0	\$0	\$0	\$0
003004	54315 Telephone	\$9			\$0	\$0	\$0	\$0	\$0
003004	54320 Pager			\$120	\$0	\$0	\$0	\$0	\$0
003004	54515 Dues & Registration	\$25			\$0	\$0	\$0	\$0	\$0
003004	54545 Training & Seminars	\$380	\$25	\$250	\$0	\$0	\$0	\$0	\$0
	Total Contractual Services	\$2,879	\$2,896	\$2,770	\$400	\$400	\$400	\$400	\$400
		11%	1%	-4%	-85.56%	-85.56%	-85.56%	-85.56%	-85.56%
Commodities									
003005	55335 Office Supplies	\$83			\$0	\$0	\$0	\$0	\$0
	Total Commodities	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		144%	-100%						
	TOTAL EXPENDITURES	\$43,882	\$46,872	\$47,853	\$46,984	\$46,984	\$47,126	\$47,126	\$47,126
		22%	7%	2%	-1.82%	-1.82%	-1.52%	-1.52%	-1.52%
Revenues									
003001	44110 DA Witness Advocate Grant	\$16,975	\$17,500	\$22,771	\$16,771	\$16,771	\$18,771	\$18,771	\$18,771
013001	44111 Waldo County Reimbursement	\$12,420	\$8,916	\$12,541	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$29,395	\$26,415	\$35,312	\$16,771	\$16,771	\$18,771	\$18,771	\$18,771
		-33%	-10%	34%	-52.51%	-52.51%	-46.84%	-46.84%	-46.84%
	TOTALS (Net Budget)	\$14,487	\$20,457	\$12,541	\$30,213	\$30,213	\$28,355	\$28,355	\$28,355
		-277%	41%	-39%	140.91%	140.91%	126.09%	126.09%	126.09%

Grant Budget Flat Funded by State/Federal Grant

**County of Knox
2008 Budget**

DEPARTMENT: **Emergency Management Agency**

Sylvia Birmingham, Director
594-5155

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
002003	53020 EMA Director - 40 hours	\$33,131	\$35,139	\$37,004	\$38,114	\$39,203	\$39,203	\$39,203	\$39,203
002003	53021 EMA Clerk - 35 hours	\$19,804	\$20,994	\$23,976	\$24,956	\$24,956	\$24,956	\$24,956	\$24,956
002003	53800 Overtime (Training & Night Meetings)	\$238	\$56	\$300	\$300	\$300	\$300	\$300	\$300
	Sub-Total Salaries and Wages	\$53,173	\$56,189	\$61,280	\$63,370	\$64,459	\$64,459	\$64,459	\$64,459
	Total Headcount - 2	3%	6%	9%	3%	5.19%	5.19%	5.19%	5.19%
002003	53900 FICA	\$4,041	\$4,272	\$4,688	\$5,460	\$5,584	\$5,584	\$5,584	\$5,584
002003	53910 Health Insurance	\$18,666	\$16,564	\$15,967	\$17,421	\$19,719	\$18,539	\$18,539	\$18,539
002003	53920 Workers' Compensation	\$237	\$233	\$294	\$1,145	\$1,174	\$1,174	\$1,174	\$1,174
002003	53940 Resignation/Termination Benefits				\$8,000	\$8,539	\$8,539	\$8,539	\$8,539
002003	53950 Flexible Benefits	\$144	\$132	\$144	\$144	\$144	\$144	\$144	\$144
002003	53960 ICMA Qualified & Deferred Comp.	\$3,688	\$4,354	\$4,290	\$4,996	\$5,110	\$4,415	\$4,415	\$4,512
	Sub-Total Benefits	\$26,776	\$25,554	\$25,383	\$37,166	\$40,270	\$38,395	\$38,395	\$38,492
		19%	-5%	-1%	46%	58.65%	51.27%	51.27%	51.65%
	Total Personnel Services	\$79,949	\$81,743	\$86,663	\$100,536	\$104,729	\$102,854	\$102,854	\$102,951
		8%	2%	6%	16.01%	20.85%	18.68%	18.68%	18.80%
Contractual Services									
002004	54790 Allowance for New Building Costs						\$56,200	\$56,200	\$56,200
002004	54105 Automobile Mileage	\$672	\$757	\$1,100	\$1,251	\$1,300	\$1,300	\$1,300	\$1,300
002004	54110 Meals	\$137	\$97	\$250	\$400	\$400	\$400	\$400	\$400
002004	54115 Lodging	\$55	\$120	\$400	\$600	\$600	\$600	\$600	\$600
002004	54120 Other, Tolls, Fees, etc.		\$12	\$40	\$40	\$40	\$40	\$40	\$40
002004	54315 Telephone	\$2,016	\$1,967	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
002004	54575 Equipment Repairs & Maintenance	\$280	\$300	\$600	\$800	\$800	\$800	\$800	\$800
002004	54580 Radio Repairs & Maintenance	\$540		\$600	\$600	\$600	\$600	\$600	\$600
002004	54585 Computers Repairs & Maintenance	\$760	\$1,392	\$1,350	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
002004	54515 Dues & Registration	\$190	\$195	\$210	\$210	\$210	\$210	\$210	\$210
002004	54520 Postage & Shipping	\$175	\$91	\$200	\$200	\$150	\$150	\$150	\$150
002004	54525 Printing	\$89		\$100	\$100	\$100	\$100	\$100	\$100
002004	54545 Training & Seminars	\$60	\$70	\$300	\$600	\$600	\$600	\$600	\$600
	Total Contractual Services	\$4,974	\$5,002	\$7,350	\$8,251	\$8,250	\$64,450	\$64,450	\$64,450

**County of Knox
2008 Budget**

Line Number	Description	2008 Budget			2008				
		2005 Actual	2006 Actual	2007 Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
		45%	1%	47%	12.26%	12.24%	776.87%	776.87%	776.87%
Commodities									
002005	55104 Food, Groceries, etc.	\$136	\$103	\$175	\$175	\$175	\$175	\$175	\$175
002005	55335 Office Supplies	\$902	\$865	\$900	\$900	\$900	\$900	\$900	\$900
002005	55345 Copy Machine Supplies	\$149	\$206	\$300	\$300	\$300	\$300	\$300	\$300
002005	55365 Public Relations Supplies	\$324		\$350	\$350	\$350	\$350	\$350	\$350
002005	55375 Training Supplies	\$53	\$109	\$150	\$150	\$150	\$150	\$150	\$150
002005	55385 Computer Supplies	\$514	\$547	\$1,070	\$1,070	\$1,070	\$1,070	\$1,070	\$1,070
002005	55505 Books, Subscriptions, Etc.	\$20		\$25	\$25	\$25	\$25	\$25	\$25
	Total Commodities	\$2,098	\$1,830	\$2,970	\$2,970	\$2,970	\$2,970	\$2,970	\$2,970
		0%	-13%	62%	0.00%	0%	0%	0%	0%
Capital Outlay									
002007	57325 Office Furniture	\$2,138							
002007	57350 Computers				\$2,000	\$0	\$0	\$0	\$0
	Total Capital Outlay	\$2,138		\$0	\$2,000	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$89,159	\$88,575	\$96,983	\$113,757	\$115,949	\$170,274	\$170,274	\$170,371
		10%	-1%	9%	17.30%	20%	76%	76%	76%
Revenues									
002001	41210 EMA Matching Funds	\$33,958	\$44,868	\$49,159	\$56,878	\$57,975	\$85,137	\$85,137	\$85,137
	TOTAL REVENUES	\$33,958	\$44,868	\$49,159	\$56,878	\$57,975	\$85,137	\$85,137	\$85,137
		-16%	32%	10%	16%	18%	73%	73%	73%
	TOTALS (Net Budget)	\$55,201	\$43,707	\$47,824	\$56,878	\$57,975	\$85,137	\$85,137	\$85,137
		37.5%	-21%	9%	18.93%	21.23%	78.02%	78.02%	78.02%

**County of Knox
2008 Budget**

DEPARTMENT: Finance

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

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
005003	53050 Finance Director/Treasurer	\$30,721	\$32,678	\$45,000	\$56,962	\$56,962	\$56,962	\$56,962	\$56,962
005003	53051 Deputy Treasurer - 30 hours	\$24,499	\$25,743	\$27,380	\$28,745	\$28,745	\$28,745	\$28,745	\$28,745
005003	53052 Bookkeeper - 30 hours	\$18,624	\$19,547	\$20,765	\$21,777	\$21,777	\$21,777	\$21,777	\$21,777
005003	53800 Overtime	\$531	\$467	\$500	\$500	\$500	\$500	\$500	\$500
	Sub-Total Salaries and Wages	\$74,375	\$78,435	\$93,645	\$107,984	\$107,984	\$107,984	\$107,984	\$107,984
	Total Headcount - 3	4%	5%	19%	15.31%	15.31%	15.31%	15.31%	15.31%
005003	53900 FICA	\$5,559	\$5,863	\$6,580	\$8,306	\$8,306	\$8,306	\$8,306	\$8,306
005003	53910 Health Insurance	\$11,523	\$25,852	\$24,005	\$30,401	\$31,849	\$26,394	\$26,394	\$26,394
005003	53920 Workers' Compensation	\$333	\$338	\$451	\$551	\$551	\$551	\$551	\$551
005003	53930 Unemployment Reimbursement		\$468		\$0	\$0	\$0	\$0	\$0
005003	53940 Resignation/Termination Benefits	\$391	\$198	\$354	\$597	\$597	\$597	\$597	\$597
005003	53950 Flexible Benefits	\$210	\$6,084	\$216	\$216	\$216	\$216	\$216	\$216
005003	53960 ICMA Qualified & Deferred Comp.	\$5,125	\$150	\$6,580	\$7,601	\$7,524	\$7,524	\$7,524	\$7,524
	Sub-Total Benefits	\$23,141	\$38,953	\$38,186	\$47,671	\$49,043	\$43,588	\$43,588	\$43,588
		10%	68%	-2%	24.84%	28.43%	11.90%	14.15%	14.15%
	Total Personnel Services	\$97,516	\$117,388	\$131,831	\$155,655	\$157,027	\$151,572	\$151,572	\$151,572
		5%	2%	12%	18.07%	19.11%	14.97%	14.97%	14.97%
Contractual Services									
005004	54005 Consultant & Accounting Services	\$308	(\$19)	\$500		\$0	\$0	\$0	\$0
005004	54105 Automobile Mileage	\$570	\$417	\$500	\$500	\$500	\$500	\$500	\$500
005004	54110 Meals	\$175	\$238	\$150	\$280	\$280	\$280	\$280	\$280
005004	54115 Lodging	\$298	\$212	\$300	\$300	\$300	\$300	\$300	\$300
005004	54315 Telephone	\$1,060	\$1,119	\$1,000	\$1,119	\$1,119	\$1,119	\$1,119	\$1,119
005004	54426 Municipal Blanket Bond		\$1,063	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
005004	54515 Dues & Registration	\$150	\$210	\$150	\$150	\$150	\$150	\$150	\$150
005004	54520 Postage & Shipping	\$1,209	\$1,149	\$1,300	\$1,582	\$1,582	\$1,582	\$1,582	\$1,582
005004	54535 Bank Charges		(\$15)			\$0	\$0	\$0	\$0
005004	54545 Training & Seminars		\$299	\$300	\$300	\$300	\$300	\$300	\$300
005004	54575 Equipment Repairs & Maintenance	\$251	\$145	\$350	\$350	\$350	\$350	\$350	\$350
005004	54585 Computers Repairs & Maintenance	\$477	\$258	\$300	\$300	\$300	\$300	\$300	\$300
	Total Contractual Services	\$4,498	\$5,076	\$5,950	\$5,981	\$5,981	\$5,981	\$5,981	\$5,981
		37%	13%	17%	0.52%	0.52%	0.52%	0.52%	0.52%

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Commodities									
005005	55335 Office Supplies	\$1,755	\$1,777	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
005005	55345 Copy Machine Supplies	\$329	\$47	\$500	\$630	\$630	\$630	\$630	\$630
005005	55385 Computer Supplies	\$483	\$1,663	\$1,450	\$1,840	\$1,840	\$1,840	\$1,840	\$1,840
	Total Commodities	\$2,567 28%	\$3,487 36%	\$3,450 -1%	\$3,970 15.07%	\$3,970 15.07%	\$3,970 15.07%	\$3,970 15.07%	\$3,970 15.07%
Capital Outlay									
005007	57350 Computers				\$3,750	\$2,500	\$2,500	\$2,500	\$2,500
005007	57351 Printer	\$800							
	Total Capital Outlay	\$800	\$0	\$0	\$3,750	\$2,500	\$2,500	\$2,500	\$2,500
	TOTAL EXPENDITURES	\$105,381 7%	\$125,950 20%	\$141,231 12%	\$169,356 19.91%	\$169,478 20.00%	\$164,023 16.14%	\$164,023 16.14%	\$164,023 16.14%
Revenues									
005001	41510 Civil Process - Processing Fee	\$7,961	\$9,048	\$9,000	\$9,000	\$11,000	\$11,000	\$11,000	\$11,000
005001	41511 Interest Income (General Fund Investment)	\$30,862	\$40,337	\$20,000	\$18,750	\$25,000	\$20,000	\$20,000	\$20,000
005001	41512 Miscellaneous & Processing Fees	\$418	\$384	\$300	\$300	\$400	\$400	\$400	\$400
	TOTAL REVENUES	\$39,241 78%	\$49,769 27%	\$29,300 -41%	\$28,050 -4.27%	\$36,400 24.23%	\$31,400 7.17%	\$31,400 7.17%	\$31,400 7.17%
	TOTALS (Net Budget)	\$66,140 -13%	\$76,181 15%	\$111,931 47%	\$141,306 26.24%	\$133,078 18.89%	\$132,623 18.49%	\$132,623 18.49%	\$132,623 18.49%

**County of Knox
2008 Budget**

DEPARTMENT: **Probate Court**

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

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
010003	53080 Judge of Probate		\$21,389	\$22,759	\$24,170	\$24,170	\$24,170	\$24,170	\$24,170
010003	53081 Register of Probate - 30 hours	\$50,225	\$32,301	\$33,999	\$35,747	\$35,747	\$35,747	\$35,747	\$35,747
010003	53082 Deputy Register of Probate - 35 hours	\$23,727	\$25,274	\$26,732	\$28,175	\$28,175	\$28,175	\$28,175	\$28,175
010003	53083 Probate Clerk - 30 hours	\$16,177	\$17,048	\$17,829	\$18,600	\$18,756	\$18,756	\$18,756	\$18,756
	Sub-Total Salaries and Wages	\$90,129	\$96,011	\$101,319	\$106,691	\$106,848	\$106,848	\$106,848	\$106,848
	Total Headcount - 4	3%	7%	6%	5.30%	5.46%	5.46%	5.46%	5.46%
010003	53900 FICA	\$6,905	\$7,350	\$7,751	\$8,162	\$8,174	\$8,174	\$8,174	\$8,174
010003	53910 Health Insurance	\$42,475	\$50,499	\$45,043	\$45,541	\$47,615	\$41,418	\$41,418	\$41,418
010003	53920 Workers' Compensation	\$444	\$451	\$486	\$544	\$545	\$545	\$545	\$545
010003	53950 Flexible Benefits	\$168	\$154	\$168	\$168	\$168	\$168	\$168	\$168
010003	53960 ICMA Qualified & Deferred Comp.	\$6,241	\$6,462	\$7,092	\$7,468	\$7,479	\$7,479	\$7,479	\$7,479
	Sub-Total Benefits	\$56,233	\$64,915	\$60,541	\$61,883	\$63,981	\$57,784	\$57,784	\$57,784
		13%	15%	-7%	2.22%	5.68%	-4.55%	-4.55%	-4.55%
	Total Personnel Services	\$146,362	\$160,927	\$161,860	\$168,575	\$170,828	\$164,632	\$164,632	\$164,632
		7%	10%	1%	4.15%	5.54%	1.71%	1.71%	1.71%
Contractual Services									
010004	54080 Stenographers Transcripts		\$2,126	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
010004	54105 Automobile Mileage-Staff	\$402	\$483	\$450	\$450	\$600	\$600	\$600	\$600
010014	54105 Automobile Mileage-Judge	\$28	\$449	\$200	\$200	\$150	\$150	\$150	\$150
010004	54110 Meals-Staff	\$117	\$119	\$200	\$200	\$200	\$200	\$200	\$200
010014	54110 Meals-Judge			\$200	\$200	\$200	\$200	\$200	\$200
010004	54115 Lodging-Register	\$127	\$106	\$200	\$200	\$200	\$200	\$200	\$200
010014	54115 Lodging-Judge			\$750	\$750	\$750	\$750	\$750	\$750
010004	54120 Other, Tolls, Parking, etc.			\$70	\$70	\$70	\$70	\$70	\$70
010004	54315 Telephone	\$983	\$1,028	\$1,000	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
010004	54421 Risk Management Insurance	\$125		\$125	\$125	\$125	\$125	\$125	\$125
010004	54510 Advertising				\$1,250	\$3,100	\$3,100	\$3,100	\$3,100
010004	54515 Dues & Registration	\$390	\$390	\$400	\$400	\$400	\$400	\$400	\$400
010004	54520 Postage & Shipping	\$960	\$1,043	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
010004	54525 Printing	\$2,146	\$1,810	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
010004	54545 Training & Seminars-Staff			\$0	\$200	\$200	\$200	\$200	\$200
010004	54545 Training & Seminars-Judge	\$351	\$550	\$445	\$445	\$445	\$445	\$445	\$445
010004	54570 Copy Machine Lease	\$2,225	\$2,341	\$2,088	\$2,088	\$2,300	\$2,300	\$2,300	\$2,300
010004	54575 Equipment Repairs & Maintenance			\$250	\$250	\$250	\$250	\$250	\$250

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
010004	54585 Computers Repairs & Maintenance	\$288	(\$196)	\$400	\$400	\$400	\$400	\$400	\$400
010004	54660 Binding and Rebinding	\$150	\$75	\$300	\$300	\$300	\$300	\$300	\$300
010004	54665 Microfilming	\$789	\$142	\$700	\$700	\$400	\$400	\$400	\$400
010004	54680 Attorneys-Appointed Guardians & Visitors	\$3,486	\$6,416	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
010014	54690 Airline-Judge			\$450	\$450	\$450	\$450	\$450	\$450
010004	54695 Typewriters Repairs & Maintenance	\$92	\$213	\$200	\$200	\$200	\$200	\$200	\$200
010004	54785 Fingerprinting				\$1,372	\$0	\$0	\$0	\$0
	Total Contractual Services	\$12,659	\$17,221	\$18,478	\$21,500	\$21,990	\$21,990	\$21,990	\$21,990
		27%	36%	7%	16.35%	19.01%	19.01%	19.01%	19.01%
Commodities									
010005	55335 Office Supplies	\$659	\$619	\$700	\$700	\$700	\$700	\$700	\$700
010005	55345 Copier & Microfilming Supplies	\$279	\$237	\$500	\$500	\$300	\$300	\$300	\$300
010005	55385 Computer Supplies	\$282	\$941	\$500	\$500	\$500	\$500	\$500	\$500
010005	55505 Books, Subscriptions, Etc.	\$706	\$1,212	\$700	\$700	\$700	\$700	\$700	\$700
010015	55505 Books, Subscriptions, Etc.-Judge		\$40	\$700	\$700	\$350	\$350	\$350	\$350
010005	55510 Statutes & Reference Books	\$2,198	\$722	\$900	\$900	\$900	\$900	\$900	\$900
	Total Commodities	\$4,124	\$3,771	\$4,000	\$4,000	\$3,450	\$3,450	\$3,450	\$3,450
		43%	-9%	6%	0.00%	-13.75%	-13.75%	-13.75%	-13.75%
Capital Outlay									
010007	57325 Office Furniture	\$678		\$250		\$0	\$0	\$0	\$0
010007	Equipment	\$429				\$0	\$0	\$0	\$0
	Total Capital Outlay	\$1,107		\$250	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$164,252	\$181,918	\$184,588	\$194,075	\$196,268	\$190,072	\$190,072	\$190,072
		9%	11%	1%	5.14%	6.33%	2.97%	2.97%	2.97%
Revenues									
010001	41810 Probate Fees	\$64,819	\$88,465	\$75,000	\$75,000	\$88,000	\$88,000	\$88,000	\$88,000
010001	41811 Advertisements	\$975	\$1,140	\$1,100	\$1,100	\$4,200	\$4,200	\$4,200	\$4,200
	TOTAL REVENUES	\$65,794	\$89,605	\$76,100	\$76,100	\$92,200	\$92,200	\$92,200	\$92,200
		2%	36%	-15%	0.00%	21.16%	21.16%	21.16%	21.16%
	TOTALS (Net Budget)	\$98,458	\$92,314	\$108,488	\$117,975	\$104,068	\$97,872	\$97,872	\$97,872
		14%	-6%	18%	8.74%	-4.07%	-9.79%	-9.79%	-9.79%

**County of Knox
2008 Budget**

DEPARTMENT: Registry of Deeds

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

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
009003	53090 Registrar of Deeds	\$28,173	\$30,028	\$31,657	\$32,919	\$33,335	\$33,335	\$33,335	\$33,335
009003	53091 Deputy Registrar of Deeds - 35 hours	\$22,036	\$23,336	\$24,544	\$25,781	\$25,781	\$25,781	\$25,781	\$25,781
009003	53092 Deeds Clerks (2) - 35 hours	\$41,625	\$43,989	\$46,496	\$48,801	\$48,619	\$48,619	\$48,619	\$48,619
009003	53800 Overtime								
	Sub-Total Salaries and Wages	\$91,834	\$97,353	\$102,697	\$107,501	\$107,735	\$107,735	\$107,735	\$107,735
	Total Headcount - 4	5%	6%	5%	4.68%	4.91%	10.66%	4.91%	4.91%
009003	53900 FICA	\$7,137	\$7,501	\$7,856	\$8,240	\$8,258	\$8,258	\$8,258	\$8,258
009003	53910 Health Insurance	\$36,304	\$38,119	\$33,412	\$36,118	\$37,743	\$35,078	\$35,078	\$35,078
009003	53920 Workers' Compensation	\$444	\$451	\$493	\$0	\$549	\$549	\$549	\$549
009003	53950 Flexible Benefits	\$120	\$190	\$216	\$216	\$216	\$216	\$216	\$216
009003	53960 ICMA Qualified & Deferred Comp.	\$6,359	\$6,815	\$7,189	\$7,540	\$7,541	\$7,525	\$7,525	\$7,525
009003	53970 Life Insurance/Retirees	\$98	\$84	\$100	\$84	\$84	\$84	\$84	\$84
	Sub-Total Benefits	\$50,462	\$53,160	\$49,266	\$52,198	\$54,391	\$51,710	\$51,710	\$51,710
		7%	5%	-7%	5.95%	10.40%	4.96%	4.96%	4.96%
	Total Personnel Services	\$142,296	\$150,513	\$151,963	\$159,699	\$162,126	\$159,445	\$159,445	\$159,445
		6%	6%	1%	5.09%	6.69%	4.92%	4.92%	4.92%
Contractual Services									
009004	54105 Automobile Mileage	\$155	\$319	\$350	\$350	\$350	\$350	\$350	\$350
009004	54110 Meals	\$20	\$59	\$225	\$100	\$250	\$250	\$250	\$250
009004	54115 Lodging		\$106	\$0	\$125	\$350	\$350	\$350	\$350
009004	54315 Telephone	\$1,557	\$1,510	\$1,500	\$1,500	\$1,600	\$1,600	\$1,600	\$1,600
009004	54515 Dues & Registration	\$75	\$140	\$140	\$140	\$140	\$140	\$140	\$140
009004	54520 Postage & Shipping	\$1,774	\$1,854	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
009004	54525 Printing	\$390	\$300	\$200	\$200	\$200	\$200	\$200	\$200
009004	54570 Copy Machine Rental	\$2,672	\$3,345	\$3,300	\$3,450	\$3,450	\$3,450	\$3,450	\$3,450
009004	54575 Equipment Repairs & Maintenance	\$1,729	\$1,713	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850
009004	54585 Computer Repairs & Maintenance	\$233	\$531	\$500	\$300	\$300	\$300	\$300	\$300
009004	54660 Binding and Rebinding	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
009004	54665 Microfilming/Recording	\$63,943	\$62,028	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000
009004	54670 ACS Internet Service	\$3,750	\$9,000	\$10,000	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600
009004	54675 P O Box Rental	\$160	\$168	\$175	\$175	\$175	\$175	\$175	\$175
	Total Contractual Services	\$79,958	\$84,573	\$85,540	\$88,090	\$88,565	\$88,565	\$88,565	\$88,565
		3%	6%	1%	2.98%	3.54%	3.54%	3.54%	3.54%

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Commodities									
009005	55335 Office Supplies	\$1,369	\$1,131	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
009005	55345 Copy Machine Supplies	\$1,208	\$912	\$1,400	\$1,400	\$1,000	\$1,000	\$1,000	\$1,000
009005	55385 Computer Supplies	\$1,592	\$1,687	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
009005	55505 Books, Subscriptions, Etc.	\$240	\$251	\$200	\$200	\$250	\$250	\$250	\$250
009005	55510 Statutes & Reference Books	\$1,225	\$1,744	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
	Total Commodities	\$5,634 18%	\$5,724 2%	\$5,850 2%	\$5,850 0.00%	\$5,500 -5.98%	\$5,500 -5.98%	\$5,500 -5.98%	\$5,500 -5.98%
Capital Outlay									
009007	57365 Furniture	\$450				\$0	\$0	\$0	\$0
009007	57365 Plan Copier	\$6,895				\$0	\$0	\$0	\$0
	Sub-Total Capital Outlay	\$7,345		\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$235,233 8%	\$240,810 2%	\$243,353 1%	\$253,639 4.23%	\$256,191 5.28%	\$253,510 4.17%	\$253,510 4.17%	\$253,510 4.17%
Revenues									
009001	41910 Deeds Transfer Tax	\$123,496	\$133,982	\$120,000	\$130,000	\$140,000	\$140,000	\$140,000	\$140,000
009001	41911 Deeds Fees	\$252,897	\$270,964	\$285,000	\$287,000	\$300,000	\$300,000	\$300,000	\$300,000
009001	41912 Copy Revenue	\$63,394	\$49,536	\$55,000	\$46,000	\$48,000	\$48,000	\$48,000	\$48,000
009001	41913 Internet Access User Fees	\$6,097	\$27,542	\$23,000	\$32,000	\$34,000	\$34,000	\$34,000	\$34,000
	TOTAL REVENUES	\$445,884 2%	\$482,025 8%	\$483,000 0%	\$495,000 2.48%	\$522,000 8.07%	\$522,000 8.07%	\$522,000 8.07%	\$522,000 8.07%
	TOTALS (Net Budget)	(\$210,651) -5%	(\$241,215) 15%	(\$239,647) 1%	(\$241,361) -0.72%	(\$265,809) -10.92%	(\$268,490) -12.04%	(\$268,490) -12.04%	(\$268,490) 12.04%

**County of Knox
2008 Budget**

DEPARTMENT: Jail

Sheriff Donna Dennison - Chief Deputy Ernest McIntosh
Jail Administrator - Major John Hinkley
594-0430

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
008003	53280 Jail Administrator	\$39,763	\$41,865	\$48,000	\$49,752	\$49,752	\$49,752	\$49,752	\$49,752
008003	53281 Assistant Jail Administrator	\$36,625	\$38,803	\$40,750	\$42,701	\$42,701	\$42,701	\$42,701	\$42,701
008003	53282 Programs Officers (2)	\$35,371	\$37,468	\$69,566	\$72,693	\$72,657	\$72,657	\$72,657	\$72,657
008083	53283 Food Services Manager	\$33,397	\$35,416	\$37,289	\$39,136	\$39,136	\$39,136	\$39,136	\$39,136
008083	53284 Food Services Specialist	\$24,886	\$23,924	\$28,408	\$29,993	\$26,400	\$26,400	\$26,400	\$26,400
008083	53285 Food Services Specialist - 35 hours	\$18,184	\$19,347	\$22,178	\$23,165	\$20,639	\$20,639	\$20,639	\$20,639
008003	53286 Administrative Assistant	\$9,953	\$16,358	\$24,724	\$25,592	\$25,592	\$25,592	\$25,592	\$25,592
008003	53287 Corrections Supervisors (5)	\$148,392	\$171,182	\$177,617	\$185,748	\$186,164	\$186,164	\$186,164	\$186,164
008003	53289 Corrections Officers (25)	\$533,168	\$637,569	\$659,721	\$746,739	\$754,866	\$754,866	\$754,866	\$754,866
008003	53288 Assistant Corrections Supervisors (5)			\$109,575	\$158,327	\$159,915	\$159,915	\$159,915	\$159,915
008003	53290 Transport Supervisor	\$63,075	\$67,397	\$35,672	\$37,470	\$37,470	\$37,470	\$37,470	\$37,470
008003	53291 Asst. Transport Supervisor			\$35,413	\$37,213	\$37,213	\$37,213	\$37,213	\$37,213
008003	53800 Overtime	\$165,165	\$151,612	\$131,325	\$131,325	\$155,000	\$155,000	\$155,000	\$155,000
008083	53800 Overtime-Food Services	\$6,556	\$6,403	\$4,120	\$4,120	\$4,120	\$4,120	\$4,120	\$4,120
008003	53292 Records Officer	\$32,869	\$35,057	\$36,892	\$38,734	\$38,734	\$38,734	\$38,734	\$38,734
008003	53293 Juvenile Transport	\$804	\$1,413			\$0	\$0	\$0	\$0
008003	53805 Holiday Overtime (union personnel)	\$32,250	\$40,339	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
008083	53805 Holiday Overtime (food services)	\$2,768	\$2,727	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
008003	53830 Stipend & Fitness Reimbursement	\$3,750	\$1,550	\$4,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
008003	53850 Shift Differential	\$7,644	\$8,337	\$8,000	\$8,247	\$8,247	\$8,247	\$8,247	\$8,247
008003	53820 Part-Time Corrections & Transport Officers	\$110,440	\$75,557	\$130,000	\$130,000	\$80,000	\$80,000	\$80,000	\$80,000
008083	53820 Permanent PT Food Services Specialist - 24 hours	\$8,023	\$11,228	\$13,738	\$13,740	\$17,484	\$17,484	\$17,484	\$17,484
	Sub-Total Salaries and Wages	\$1,313,083	\$1,423,553	\$1,659,988	\$1,820,696	\$1,802,090	\$1,802,090	\$1,802,090	\$1,802,090
	Total Headcount - 47	9%	8%	17%	9.68%	-1.02%	0.00%	0.00%	0.00%
008003	53900 FICA	\$99,467	\$107,385	\$127,754	\$140,048	\$138,625	\$138,625	\$138,625	\$138,625
008003	53910 Health Insurance	\$281,487	\$348,726	\$386,648	\$351,920	\$353,535	\$353,535	\$353,535	\$353,535
008003	53920 Workers' Compensation	\$34,354	\$33,043	\$48,384	\$48,598	\$48,096	\$48,096	\$48,096	\$48,096
008003	53930 Unemployment Reimbursement	\$3,877	\$4,932	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
008003	53940 Resignation/Termination Benefits	\$5,429	\$12,011	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
008003	53950 Flexible Benefits	\$733	\$1,010	\$1,704	\$1,272	\$1,320	\$1,320	\$1,320	\$1,320
008003	53960 ICMA Qualified & Deferred Comp.	\$28,402	\$33,838	\$50,542	\$118,839	\$36,637	\$36,637	\$36,637	\$36,637
	Sub-Total Benefits	\$453,749	\$540,944	\$635,032	\$680,677	\$598,213	\$598,213	\$598,213	\$598,213
		5%	19%	17%	7.19%	-5.80%	-5.80%	-5.80%	-5.80%
	Total Personnel Services	\$1,766,832	\$1,964,496	\$2,295,020	\$2,501,373	\$2,400,303	\$2,400,303	\$2,400,303	\$2,400,303
		8%	11%	16.82%	8.99%	4.59%	4.59%	4.59%	4.59%

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Contractual Services									
008004	54052 Consultant		\$16,025	\$40,000	\$40,000	\$69,200	\$69,200	\$69,200	\$69,200
008004	54052 Accounting fees	\$477	\$1,330	\$800	\$800	\$800	\$800	\$800	\$800
008004	54105 Automobile Mileage	\$584	\$580	\$1,500	\$1,500	\$700	\$700	\$700	\$700
008004	54110 Meals	\$408	\$257	\$600	\$600	\$600	\$600	\$600	\$600
008004	54115 Lodging	\$812	\$371	\$800	\$900	\$900	\$900	\$900	\$900
008004	54120 Other (tolls, parking, etc.)	\$129	\$145	\$150	\$150	\$150	\$150	\$150	\$150
008004	54315 Telephone	\$5,287	\$5,796	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
008004	54320 Pagers	\$541	\$497	\$634	\$600	\$600	\$600	\$600	\$600
008004	54515 Dues & Registration	\$125	\$165	\$450	\$450	\$450	\$450	\$450	\$450
008004	54520 Postage & Shipping	\$27	\$57	\$100	\$100	\$100	\$100	\$100	\$100
008004	54525 Printing			\$500	\$500	\$500	\$500	\$500	\$500
008004	54545 Training & Seminars	\$990	\$1,727	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
008004	54555 Electricity	\$55,601	\$67,872	\$70,000	\$80,405	\$75,000	\$75,000	\$75,000	\$75,000
008004	54560 Sewage	\$7,660	\$7,358	\$8,640	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000
008004	54565 Water	\$4,736	\$5,094	\$6,510	\$6,510	\$6,500	\$6,500	\$6,500	\$6,500
008004	54570 Copy Machine Lease	\$2,907	\$2,907	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
008004	54575 Equipment Repairs & Maintenance	\$23,086	\$24,129	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
008004	54580 Radios Repairs & Maintenance	\$1,413	\$1,906	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
008004	54585 Computers Repairs & Maintenance	\$489	\$3,993	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
008004	54590 Grounds Maintenance	\$3,973	\$7,234	\$8,000	\$8,000	\$7,000	\$7,000	\$7,000	\$7,000
008004	54595 Building Repairs & Maintenance	\$7,467	\$14,297	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
008004	54600 Electrical Repairs & Maintenance	\$7,364	\$6,683	\$7,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
008004	54610 Heating Repairs & Maintenance	\$30,968	\$19,008	\$25,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
008004	54615 Plumbing Repairs & Maintenance	\$7,682	\$10,842	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
008004	54620 Rubbish Removal	\$1,311	\$1,260	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
008004	54625 Board of Prisoners	\$269,847	\$464,268	\$300,000	\$250,000	\$100,000	\$100,000	\$70,000	\$70,000
008004	54630 Pest Control	\$328	\$689	\$800	\$800	\$800	\$800	\$800	\$800
008004	54635 Medical & Dental Services	\$153,754	\$135,121	\$173,665	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
008004	54645 Tutoring & Counseling		\$39,835	\$46,600	\$49,300	\$49,300	\$49,300	\$49,300	\$49,300
008004	54646 Inmate Diversion Programs	\$45,306				\$30,000	\$30,000	\$30,000	\$30,000
008004	54650 Gas, Oil, Grease	\$7,053	\$9,725	\$8,000	\$9,000	\$8,000	\$8,000	\$8,000	\$8,000
008004	54655 Automobile Repairs	\$4,483	\$5,421	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Total Contractual Services		\$644,808	\$854,594	\$779,849	\$772,715	\$675,700	\$675,700	\$645,700	\$645,700
		52%	33%	-9%	-0.91%	-13.36%	-13.36%	-17.20%	-17.20%

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Commodities									
008085	55104 Food, Groceries, etc.	\$68,734	\$72,462	\$103,441	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000
008005	55205 Heating Fuel	\$40,181	\$43,405	\$53,000	\$53,000	\$51,000	\$51,000	\$51,000	\$51,000
008005	55210 Fuel Tank (Haz Mat) Storage fees	\$35	\$35	\$700	\$700	\$700	\$700	\$700	\$700
008005	55310 Automotive Supplies	\$532	\$63	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000
008005	55315 Cleaning Supplies	\$7,197	\$7,095	\$7,000	\$8,500	\$7,500	\$7,500	\$7,500	\$7,500
008005	55320 Institutional Supplies	\$24,604	\$25,498	\$36,200	\$36,200	\$35,000	\$35,000	\$35,000	\$35,000
008005	55325 Maintenance Supplies	\$10,222	\$10,123	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
008005	55330 Medical Prescriptions & Supplies	\$65,601	\$78,202	\$80,000	\$80,000	\$60,000	\$60,000	\$60,000	\$60,000
008005	55335 Office Supplies	\$4,181	\$5,725	\$5,000	\$5,000	\$6,500	\$6,500	\$6,500	\$6,500
008005	55340 Photographic Supplies	\$2,431	\$139	\$2,000	\$500	\$500	\$500	\$500	\$500
008005	55347 Printing Supplies		\$495	\$2,000	\$2,500	\$2,000	\$2,000	\$2,000	\$2,000
008005	55370 Record Books	\$326		\$521	\$221	\$200	\$200	\$200	\$200
008005	55375 Training Supplies (Ammo)	\$1,542	\$1,733	\$1,700	\$2,000	\$1,700	\$1,700	\$1,700	\$1,700
008005	55385 Computer Supplies	\$2,660	\$3,174	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
008005	55405 Uniforms	\$12,455	\$9,843	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
008005	55410 Prisoners Clothing	\$2,739	\$4,917	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
008005	55505 Books, Subscriptions, Etc.	\$2,220	\$873	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
008005	55510 Statutes & Reference Books		(\$292)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
008005	55610 Small Tools & Implements	\$347	\$700	\$1,000	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000
008085	55315 Cleaning Supplies - Food Services	\$4,000	\$4,401	\$5,100	\$5,100	\$4,500	\$4,500	\$4,500	\$4,500
008085	55317 Paper Supplies - Food Services	\$4,500	\$5,273	\$5,100	\$8,000	\$6,500	\$6,500	\$6,500	\$6,500
008085	55405 Uniforms (Food Services Personnel)	\$304	\$340	\$400	\$400	\$400	\$400	\$400	\$400
008005	55615 Equipment	\$0	\$0	\$0	\$0	\$750	\$750	\$750	\$750
Total Commodities		\$254,811 33%	\$274,202 8%	\$345,162 26%	\$336,621 -2.47%	\$311,750 -9.68%	\$311,750 -9.68%	\$311,750 -9.68%	\$311,750 -9.68%
Capital Outlay									
008007	57325 Furniture -Chair replacement office furniture chair for D/S officers work station			\$11,875	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
008007	57335 Equipment 4 roof fans, floor buffer, replacement radios replace microwave in kitchen to reserve for kitchen equipment replacement	\$21,657	\$13,459	\$45,700	\$48,700	\$48,700	\$48,700	\$48,700	\$48,700
008007	57345 Transport Vans Computers soft ware upgrade/replacement		\$20,042	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
008007	57350 Computers	\$10,186	\$611	\$4,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Total Capital Outlay		\$31,843	\$34,111	\$77,575	\$88,450	\$87,700	\$87,700	\$87,700	\$87,700
TOTAL EXPENDITURES		\$2,698,294 16%	\$3,127,403 16%	\$3,497,606 12%	\$3,699,159 5.76%	\$3,475,453 -0.63%	\$3,475,453 -6.05%	\$3,445,453 -0.86%	\$3,445,453 -0.86%

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
	Use of Reserves								
	Control System	(\$67,185)							
	TOTAL USE OF RESERVES	(\$67,185)		\$0	\$0	\$0	\$0	\$0	\$0
	Expenditures Less Use of RESERVES	\$2,631,109 13%	\$3,127,403 19%	\$3,497,606 12%	\$3,699,159 5.76%	\$3,475,453 -0.63%	\$3,475,453 -6.05%	\$3,445,453 -0.86%	\$3,445,453 -0.86%
Revenue									
008001	42810 Jail Reimbursement	\$266,902	\$281,447	\$285,000	\$281,000	\$288,851	\$288,851	\$288,851	\$288,851
	Jail Reimbursement-Diversion Programs	\$49,947			\$0	\$0	\$0	\$0	\$0
008001	42811 Jail Board	\$1,801	(\$2,350)		\$0	\$0	\$0	\$0	\$0
008001	42812 Work Release	\$297			\$0	\$0	\$0	\$0	\$0
008001	42813 Court Ordered Board	\$3,660	\$1,450	\$2,500	\$2,500	\$2,800	\$2,800	\$2,800	\$2,800
008001	42814 Surcharge	\$14,214	\$15,149	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
008001	42815 Jail Transport	\$2,538	(\$1,221)	\$2,500	\$2,500	\$0	\$0	\$0	\$0
008001	42816 Meals	\$1,854	\$2,104	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
008001	42820 GED Adult Education		\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
008001	42821 Fuel Tax Rebate	\$496	\$1,302		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL REVENUES	\$341,709 18%	\$301,181 -12%	\$305,800 1.53%	\$306,100 0.10%	\$311,751 1.95%	\$311,751 1.95%	\$311,751 1.95%	\$311,751 1.95%
	TOTALS (Net Budget)	\$2,289,400 12%	\$2,826,223 23%	\$3,191,806 12.94%	\$3,393,059 6.31%	\$3,163,702 -0.88%	\$3,163,702 -0.88%	\$3,133,702 -1.82%	\$3,133,702 -1.82%

**County of Knox
2008 Budget**

DEPARTMENT: SHERIFF OFFICE - Patrol Division

Sheriff Donna Dennison
Chief Deputy Ernest McIntosh

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

Line Number	Description	2005	2006	2007	2008				Approved Budget
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
Personnel Services									
011003	53310 Sheriff	\$51,826	\$54,627	\$52,000	\$56,265	\$54,288	\$54,288	\$54,288	\$54,288
011003	53311 Chief Deputy	\$46,860	\$49,412	\$47,000	\$50,894	\$49,138	\$49,138	\$49,138	\$49,138
011003	53312 Patrol Administrator	\$42,936	\$37,913	\$45,841	\$47,528	\$47,528	\$47,528	\$47,528	\$47,528
011003	53313 Patrol Supervisors (2)	\$84,483	\$108,384	\$115,303	\$77,202	\$77,618	\$77,618	\$77,618	\$77,618
011003	53320 School Resource Officer	\$32,010	\$33,574	\$34,958	\$0	\$36,319	\$36,319	\$36,319	\$36,319
011003	53314 Administrative Assistant	\$31,309	\$33,706	\$25,272	\$30,000	\$27,921	\$27,921	\$27,921	\$27,921
011003	53315 Domestic Violence Coordinator	\$33,958	\$31,651	\$35,671	\$37,755	\$37,963	\$37,963	\$37,963	\$37,963
011003	53316 Patrol Deputies (7)	\$234,639	\$175,232	\$160,124	\$223,786	\$224,974	\$224,974	\$224,974	\$224,974
011003	53317 Vinalhaven Deputy			\$32,025	\$30,971	\$30,971	\$30,971	\$30,971	\$30,971
011003	53318 North Haven Deputy			\$32,382	\$33,669	\$34,085	\$34,085	\$34,085	\$34,085
011003	53319 Detectives (2)	\$104,134	\$143,064	\$129,915	\$84,748	\$84,748	\$84,748	\$84,748	\$84,748
011003	53332 Drug Enforcement Detective				\$44,221	\$44,221	\$44,221	\$44,221	\$44,221
011003	53321 Civil Process Officers	\$46,385	\$61,407	\$45,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
011003	53322 Systems Coordinator	\$41,773	\$43,723	\$45,842	\$47,737	\$0	\$0	\$0	\$0
011003	53800 Overtime-Regular	\$60,473	\$86,514	\$75,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
011003	53805 Overtime-Holidays (union only)	\$12,584	\$11,627	\$20,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
011003	53324 Special Detail	\$213	\$5,968			\$0	\$0	\$0	\$0
011003	53860 Stipends	\$3,350	\$3,200	\$2,000	\$6,000	\$4,000	\$4,000	\$4,000	\$4,000
011003	53830 Fitness Reimbursement		\$100	\$500	\$500	\$500	\$500	\$500	\$500
011003	53850 Shift Differential	\$1,956	\$2,334	\$2,500	\$2,860	\$2,860	\$2,860	\$2,860	\$2,860
011003	53820 Part-time Patrol Deputies	\$15,677	\$32,019	\$20,000	\$21,000	\$18,000	\$18,000	\$18,000	\$18,000
011003	53323 Part-time Janitor - 5 hours	\$3,720	\$3,722	\$4,000	\$0	\$0	\$0	\$0	\$0
	Sub-Total Salaries and Wages	\$848,286	\$918,176	\$925,333	\$951,137	\$931,134	\$931,134	\$931,134	\$931,134
	Total Headcount - 22	0%	8%	1%	2.79%	0.63%	0.63%	0.63%	0.63%
011003	53900 FICA	\$65,401	\$71,513	\$70,788	\$73,068	\$71,538	\$71,538	\$71,538	\$71,538
011003	53910 Health Insurance	\$149,740	\$174,201	\$181,840	\$188,991	\$156,559	\$156,559	\$156,559	\$156,559
011003	53920 Workers' Compensation	\$20,106	\$19,254	\$27,479	\$23,978	\$24,529	\$24,529	\$24,529	\$24,529
011003	53930 Unemployment Reimbursement	\$0	\$73	\$2,000	\$4,000	\$3,000	\$3,000	\$3,000	\$3,000
011003	53940 Resignation/Termination Benefits	\$3,164	\$20,221	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
011003	53950 Flexible Benefits	\$426	\$346	\$396	\$672	\$624	\$624	\$624	\$624
011003	53960 ICMA Qualified & Deferred Comp.	\$39,627	\$45,978	\$54,571	\$61,155	\$35,709	\$35,709	\$35,709	\$35,709
	Sub-Total Benefits	\$278,464	\$331,586	\$340,074	\$355,864	\$295,959	\$295,959	\$295,959	\$295,959
		7%	19%	3%	4.64%	-12.97%	-12.97%	-12.97%	-12.97%
	Total Personnel Services	\$1,126,750	\$1,249,762	\$1,265,407	\$1,307,000	\$1,227,094	\$1,227,094	\$1,227,094	\$1,227,094
		2%	11%	1%	3.29%	-3.03%	-3.03%	-3.03%	-3.03%

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Contractual Services									
011004	54790 Allowance for New Building Costs						\$99,800	\$99,800	\$99,800
011004	54645 Jumpstart Program				\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
011004	54051 Computer Consultant	\$1,384	\$4,863	\$5,000	\$6,000	\$3,500	\$3,500	\$3,500	\$3,500
011004	54105 Automobile Mileage		\$579	\$500	\$550	\$750	\$750	\$750	\$750
011004	54110 Meals	\$830	\$572	\$800	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500
011004	54115 Lodging	\$396	\$964	\$950	\$2,500	\$1,500	\$1,500	\$1,500	\$1,500
011004	54120 Tolls, Ferry, etc.	\$2,256	\$520	\$450	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
011004	54315 Telephone	\$15,164	\$14,382	\$13,500	\$16,000	\$15,000	\$15,000	\$15,000	\$15,000
011004	54320 Equipment [Pagers]	\$683	\$561	\$600	\$300	\$300	\$300	\$300	\$300
011004	54330 Housing & Utilities-Vinalhaven		\$1,666		\$0	\$0	\$0	\$0	\$0
011004	54420 Insurance deductibles		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
011004	54515 Dues & Registration	\$855	\$885	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
011004	54520 Postage & Shipping	\$511	\$608	\$800	\$800	\$600	\$600	\$600	\$600
011004	54521 Postage Meter	\$698	\$607	\$700	\$700	\$700	\$700	\$700	\$700
011004	54525 Printing	\$427	\$690	\$800	\$800	\$800	\$800	\$800	\$800
011004	54545 Training & Seminars	\$7,196	\$4,270	\$6,000	\$12,000	\$10,000	\$10,000	\$10,000	\$10,000
011004	54550 Medical Services	\$610	\$2,760	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
011004	54555 Electricity	\$6,078	\$7,143	\$6,000	\$6,000	\$7,000	\$7,000	\$7,000	\$7,000
011004	54560 Sewage	\$984	\$985	\$1,000	\$1,088	\$1,250	\$1,250	\$1,250	\$1,250
011004	54565 Water	\$841	\$1,077	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
011004	54570 Copy Machine Lease	\$2,907	\$2,907	\$3,000	\$2,970	\$2,970	\$2,970	\$2,970	\$2,970
011004	54572 Copy Machine Repairs & Maintenance		\$860	\$500	\$500	\$500	\$500	\$500	\$500
011004	54580 Radios Repairs & Maintenance	\$597	\$1,638	\$1,500	\$1,846	\$1,846	\$1,846	\$1,846	\$1,846
011004	54585 Computer Repairs & Maintenance	\$25,741	\$25,917	\$28,500	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
011004	54590 Grounds Maintenance	\$366	\$547	\$500	\$500	\$500	\$500	\$500	\$500
011004	54595 Buildings Repairs & Maintenance	\$917	\$1,689	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
011004	54610 Heating Repairs & Maintenance			\$500	\$0	\$0	\$0	\$0	\$0
011004	54620 Rubbish Removal	\$18	\$96	\$150	\$150	\$150	\$150	\$150	\$150
011004	54650 Gas, Oil, Grease	\$41,452	\$48,398	\$37,500	\$46,800	\$45,000	\$45,000	\$45,000	\$45,000
011004	54655 Automobile Repairs	\$26,363	\$25,560	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
011004	54690 Airline		\$495	\$750	\$2,500	\$1,000	\$1,000	\$1,000	\$1,000
011004	54700 Emergency Island Transports		\$502	\$100	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
011004	54705 Automobile Change Over Funds	\$3,487	\$50	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
011004	54710 Uniform Cleaning Service	\$10		\$300	\$300	\$300	\$300	\$300	\$300
011004	54715 Camera Repairs & Maintenance	\$180		\$300	\$0	\$0	\$0	\$0	\$0
011004	54725 Radar Repairs & Maintenance	\$870	\$927	\$1,500	\$2,500	\$1,500	\$1,500	\$1,500	\$1,500
011004	54730 Criminal Investigating Equipment	\$372	\$408	\$1,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
011004	54735 Computer Lines (lease 5)	\$2,795	\$2,060	\$3,600	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
011004	54740 K-9 Contractual Expenses	\$1,758	\$1,789	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total Contractual Services		\$146,746	\$158,972	\$156,800	\$192,304	\$182,166	\$281,966	\$281,966	\$281,966
		10%	8%	-1%	22.64%	16.18%	79.83%	79.83%	79.83%
Commodities									
011005	55104 Food, Groceries, etc.	\$58	\$177	\$200	\$200	\$200	\$200	\$200	\$200
011005	55205 Heating Fuel	\$2,292	\$614	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
011005	55305 Safety Equipment	\$1,768	\$2,570	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
011005	55310 Automotive Supplies	\$24,003	\$21,218	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
011005	55315 Cleaning Supplies	\$604	\$437	\$700	\$800	\$800	\$800	\$800	\$800
011005	55325 Maintenance Supplies	\$643	\$1,129	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
011005	55335 Office Supplies	\$1,975	\$3,209	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
011005	55340 Photographic Supplies	\$77	\$103	\$500	\$500	\$250	\$250	\$250	\$250
011005	55345 Copier Supplies	\$340	\$518	\$700	\$700	\$500	\$500	\$500	\$500
011005	55365 Public Relations Supplies	\$816	\$775	\$500	\$500	\$500	\$500	\$500	\$500
011005	55366 Public Education Supplies	\$480	\$425	\$500	\$500	\$500	\$500	\$500	\$500
011005	55375 Training Supplies	\$5,628	\$6,418	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
011005	55385 Computer Supplies	\$3,261	\$3,140	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
011005	55390 Criminal Investigating Supplies	\$1,332	\$1,490	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
011005	55395 K-9 Food & Misc. Supplies	\$1,434	\$1,838	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
011005	55405 Uniforms	\$8,412	\$9,455	\$9,000	\$12,200	\$12,200	\$12,200	\$12,200	\$12,200
011005	55406 New Employees Uniforms	\$5,176	\$5,158	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
011005	55505 Books, Subscriptions, Etc.	\$735	\$825	\$800	\$0	\$0	\$0	\$0	\$0
011005	55510 Statutes & Reference Books	\$1,210	\$1,050	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
011005	55610 Tools and Implements	\$96	\$369	\$100	\$100	\$100	\$100	\$100	\$100
Total Commodities		\$60,340	\$60,919	\$64,700	\$67,700	\$67,250	\$67,250	\$67,250	\$67,250
		17%	1%	6%	4.64%	3.94%	3.94%	3.94%	3.94%
Capital Outlay									
011007	57310 Cruiser radios	\$4,885	\$3,238	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
011007	57320 Firearms	\$1,100	\$450			\$0	\$0	\$0	\$0
011007	57325 Furniture	\$466	\$266	\$800	\$800	\$0	\$0	\$0	\$0
011007	57346 New Vehicles	\$51,970	\$59,452	\$90,000	\$90,000	\$75,000	\$75,000	\$75,000	\$75,000
011007	57347 Required Safety Equipment			\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
011007	57350 Computers	\$12,701	\$23,021	\$10,250	\$19,500	\$11,000	\$11,000	\$11,000	\$11,000
Total Capital Outlay		\$71,122	\$86,428	\$107,550	\$116,800	\$92,500	\$92,500	\$92,500	\$92,500
TOTAL EXPENDITURES		\$1,404,958	\$1,556,081	\$1,594,457	\$1,683,804	\$1,569,010	\$1,668,810	\$1,668,810	\$1,668,810
		-1%	11%	2.47%	5.60%	-1.60%	4.66%	4.66%	4.66%

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				Approved Budget
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	
Revenues									
011001	42821 Gas Tax Rebate	\$3,490	\$6,505		\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
011001	43110 Sheriff/Police Reports	\$1,185	\$1,399	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
011001	43111 Civil Process	\$46,785	\$56,872	\$45,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
011001	43112 Drug Enforcement Reimbursement	\$0	\$4,344	\$16,000	\$56,578	\$56,578	\$56,578	\$56,578	\$56,578
011001	43113 Vinalhaven Reimbursement	\$27,130	\$36,277	\$56,052	\$17,088	\$24,601	\$24,601	\$24,601	\$24,601
011001	43114 North Haven Reimbursement	\$27,848	\$33,400	\$56,052	\$22,611	\$22,611	\$22,611	\$22,611	\$22,611
011001	43118 MSAD #40 SRO Reimbursement					\$39,097	\$39,097	\$39,097	\$39,097
011001	43115 COPS Reimbursement-Federal Grant	\$35,132	\$23,414	\$17,479		\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$141,570	\$162,211	\$191,783	\$163,278	\$209,887	\$209,887	\$209,887	\$209,887
		-1%	15%	18.23%	-14.86%	9.44%	9.44%	9.44%	9.44%
TOTALS (Net Budget)									
		\$1,263,388	\$1,393,870	\$1,402,674	\$1,520,526	\$1,359,122	\$1,458,922	\$1,458,922	\$1,458,922
		-1%	10%	0.63%	8.40%	-3.10%	4.01%	4.01%	4.01%

**County of Knox
2008 Budget**

DEPARTMENT: Debt Service

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Budget Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Principal									
00700	54021 Jail Construction Bond Principal	\$339,835	\$362,264	\$386,536	\$412,627	\$412,627	\$412,627	\$412,627	\$412,627
	Sub-Total Principal	\$339,835 6%	\$362,264 7%	\$386,536 7%	\$412,627 6.75%	\$412,627 6.75%	\$412,627 6.75%	\$412,627 6.75%	\$412,627 6.75%
Interest									
007004	54020 Jail Bond	\$130,377	\$107,948	\$83,676	\$57,585	\$57,585	\$57,585	\$57,585	\$57,585
007004	54010 TAN Interest	\$28,514	\$40,093	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Sub-Total Interest	\$158,891 -7%	\$148,040 -7%	\$133,676 -10%	\$107,585 -19.52%	\$107,585 -19.52%	\$107,585 -19.52%	\$107,585 -19.52%	\$107,585 -19.52%
	TOTAL EXPENDITURES	\$498,726 2%	\$510,304 2%	\$520,212 2%	\$520,212 0.00%	\$520,212 0.00%	\$520,212 0.00%	\$520,212 0.00%	\$520,212 0.00%

Retirement of Debt - Jail Bond			
Payment Date	Principal	Interest	Fiscal
4/25/2008			
10/25/2008	\$412,627	\$57,585	\$470,212
4/25/2009			
10/25/2009	\$440,480	\$29,732	\$470,212

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

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget

DEPARTMENT: Knox-Lincoln Cooperative Extension Service

Contractual Services									
014414	54745 Grant for Current Year	\$49,304	\$50,783	\$51,589	\$52,983	\$52,983	\$52,983	\$52,983	\$52,983
		2%	3%	2%	2.70%	2.70%	2.70%	2.70%	2.70%

DEPARTMENT: Knox-Lincoln Soil & Water Conservation District

Contractual Services									
14424	54745 Grant for Current Year	\$17,255	\$17,773	\$18,306	\$18,855	\$18,855	\$18,855	\$18,855	\$18,855
		3%	3%	3%	3.00%	3.00%	3.00%	3.00%	3.00%

DEPARTMENT: Program Grants

Contractual Services									
014434	54745 Eastern Maine Development	\$7,500	\$20,000	\$20,000	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000
014444	54745 Time & Tide RC&D	\$2,000	\$2,000	\$3,500	\$3,670	\$3,670	\$3,670	\$3,670	\$3,670
014454	54745 Mid-Coast Regional Planning Commission	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Total		\$12,000		\$26,000	\$31,170	\$26,170	\$26,170	\$26,170	\$26,170

DEPARTMENT : Insurance

Contractual Services									
020004	54421 Risk Management Pool	\$106,919	\$178,198	\$271,148	\$298,263	\$298,263	\$298,263	\$298,263	\$298,263
	Municipal Blanket Bond	\$1,063			\$0	\$0	\$0	\$0	\$0
	Deductibles				\$0	\$0	\$0	\$0	\$0
Total		\$107,982	\$178,198	\$271,148	\$298,263	\$298,263	\$298,263	\$298,263	\$298,263
		19%	65%	52%	10%	10.00%	10.00%	10.00%	10.00%

**County of Knox
2008 Budget**

DEPARTMENT: **Airport Support**

Jeffrey Northgraves, Manager
594-4131

Line Number	Description	2005	2006	2007	2008					
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget	
Contractual Services										
023004	54746 Support of Airport Security	(\$43,549)	(\$16,867)	(\$15,115)	\$3,432	(\$6,954)	(\$6,712)	(\$6,712)	(\$6,712)	
023004	54746 Support of Airport Maintenance	\$53,273	\$40,002	\$46,115	\$29,420	\$15,944	\$16,733	\$16,733	\$16,733	
	Support of Capital Projects	\$25,135			\$0	\$0	\$0	\$0	\$0	
	Sub-Total Contractual Services	\$34,859	\$23,136 -34%	\$31,000 -11%	\$32,852 5.98%	\$8,990 -71.00%	\$10,021 -67.67%	\$10,021 -67.67%	\$10,021 -67.67%	
Undesignated Airport Funds										
	Airport Undesignated Funds			(\$14,000)	\$0	\$0	\$0	\$0	\$0	
	TOTAL USE OF AIRPORT UNDESIGNATED FUND	\$0	\$0	(\$14,000)	\$0	\$0	\$0	\$0	\$0	
	Support of Airport	\$34,859	\$23,136 -34%	\$17,000 -51%	\$32,852 93.25%	\$8,990 -72.63%	\$10,021 -41.05%	\$10,021 -41.05%	\$10,021 -41.05%	

**County of Knox
2008 Budget**

DEPARTMENT: Airport Maintenance

Jeffrey Northgraves, Manager

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

594-4131

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
416003	53610 Airport Manager	\$40,996	\$43,003	\$44,371	\$46,335	\$46,335	\$46,335	\$46,335	\$46,335
416003	53611 Maintenance Supervisor	\$34,285	\$36,257	\$38,156	\$40,020	\$40,020	\$40,020	\$40,020	\$40,020
416003	53612 Maintenance Employee	\$21,569	\$22,730	\$23,772	\$25,222	\$25,222	\$25,222	\$25,222	\$25,222
416003	53613 Administrative Assistant - 20 hours	\$12,195	\$12,875	\$13,418	\$14,078	\$14,078	\$14,078	\$14,078	\$14,078
416003	53614 Part time Janitor TSA Trailer - 3 hours		\$1,213	\$1,679	\$1,784	\$1,784	\$1,784	\$1,784	\$1,784
416003	53800 Overtime	\$6,216	\$2,243	\$4,000	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000
	Sub-Total Salaries and Wages	\$115,261	\$118,321	\$125,396	\$131,439	\$132,439	\$132,439	\$132,439	\$132,439
	Total Headcount - 5	19%	3%	6%	4.82%	5.62%	5.62%	5.62%	5.62%
416003	53900 FICA	\$8,898	\$9,073	\$9,593	\$10,122	\$10,199	\$10,199	\$10,199	\$10,199
416003	53910 Health Insurance	\$16,285	\$22,775	\$14,393	\$15,849	\$16,510	\$17,299	\$17,299	\$17,299
416003	53920 Workers' Compensation	\$4,616	\$7,442	\$5,661	\$6,146	\$6,198	\$6,198	\$6,198	\$6,198
416003	53940 Resignation/Termination Benefits	\$770	\$839		\$880	\$880	\$880	\$880	\$880
416003	53950 Flexible Benefits	\$192	\$200	\$240	\$192	\$192	\$192	\$192	\$192
416003	53960 ICMA Qualified & Deferred Comp.	\$7,254	\$8,342	\$8,778	\$9,262	\$8,796	\$8,796	\$8,796	\$8,796
	Sub-Total Benefits	\$38,015	\$48,672	\$38,665	\$42,452	\$42,775	\$43,564	\$43,564	\$43,564
		15%	28%	-21%	9.79%	10.63%	12.67%	12.67%	12.67%
	Total Personnel Services	\$153,276	\$166,993	\$164,061	\$173,891	\$175,214	\$176,003	\$176,003	\$176,003
		18%	9%	-2%	5.99%	6.80%	7.28%	7.28%	7.28%
Contractual Services									
416004	54052 Audit (Airport Projects)	\$1,935	\$2,565	\$2,575	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
416004	54055 Legal Fees	\$8,280	\$3,331	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
416004	54110 Meals		\$87	\$200	\$200	\$200	\$200	\$200	\$200
416004	54115 Lodging	\$899	\$1,348	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
416004	54120 Other, Tolls, Parking, etc.	\$80	\$93	\$100	\$100	\$100	\$100	\$100	\$100
416004	54200 Buildings (Trailer mx)			\$2,000	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000
416004	54315 Telephone	\$2,772	\$2,986	\$3,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
416004	54354 Runway Maintenance		\$1,585	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
416004	54425 Airport Liability	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
416004	54510 Advertising	\$185	\$156	\$500	\$500	\$500	\$500	\$500	\$500
416004	54515 Dues & Registration	\$1,045	\$740	\$750	\$500	\$500	\$500	\$500	\$500
416004	54520 Postage & Shipping	\$472	\$386	\$400	\$400	\$400	\$400	\$400	\$400
416004	54525 Printing	\$335	\$529	\$500	\$350	\$350	\$350	\$350	\$350
416004	54545 Training & Seminars	\$320	\$4,225	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
416004	54555 Electricity	\$17,369	\$19,557	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
416004	54565 Water	\$1,983	\$2,039	\$2,000	\$2,050	\$2,300	\$2,300	\$2,300	\$2,300
416004	54570 Copier Lease & Maintenance	\$1,277	\$1,425	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
416004	54571 Equipment Rental	\$321	\$22			\$0	\$0	\$0	\$0
416004	54575 Equipment Repairs & Maintenance	\$788	\$1,872	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
416004	54580 Radios Repairs & Maintenance	\$25		\$25	\$25	\$25	\$25	\$25	\$25
416004	54585 Computers Repairs & Maintenance	\$120	\$345	\$50	\$50	\$50	\$50	\$50	\$50
416004	54590 Grounds Maint & Environ Waste Cleanup	\$3,500	\$6,393	\$6,500	\$6,500	\$7,000	\$7,000	\$7,000	\$7,000
416004	54595 Building Repairs & Maintenance		\$2,026	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
416004	54610 Heating Repairs & Maintenance	\$615	\$249	\$750	\$500	\$500	\$500	\$500	\$500
416004	54615 Plumbing Repairs & Maintenance	\$300		\$100	\$100	\$100	\$100	\$100	\$100
416004	54650 Gas, Oil, Grease	\$5,420	\$4,149	\$6,150	\$7,800	\$8,500	\$8,500	\$8,500	\$8,500
416004	54655 Auto Repairs	\$437	\$464	\$500	\$500	\$500	\$500	\$500	\$500
416004	54750 Hangar Owners Electricity		\$3,020	\$5,000	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
416004	54755 TSA Trailer leases (2)	\$9,324	\$10,166	\$9,360	\$9,625	\$9,625	\$9,625	\$9,625	\$9,625
416004	54760 Flight Explorer Subscription	\$2,100	\$1,925	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
416004	54765 Hangar Owners Liability		\$2,800	\$2,940	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
416004	54770 Property Taxes-10 Benner Lane Risk Management Pool	\$1,040 \$28,512	\$1,447	\$1,447	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
Total Contractual Services		\$93,954 12%	\$80,430 -14%	\$90,447 12%	\$93,700 3.60%	\$96,150 6.31%	\$96,150 6.31%	\$96,150 6.31%	\$96,150 6.31%
Commodities									
416005	55104 Food, Groceries	\$144	\$63	\$100	\$100	\$100	\$100	\$100	\$100
416005	55205 Heating Fuel	\$5,176	\$5,329	\$6,000	\$8,500	\$8,100	\$8,100	\$8,100	\$8,100
416005	55306 Vegetation Management Supplies			\$50	\$50	\$50	\$50	\$50	\$50
416005	55310 Automobile & Equipment Supplies	\$5,612	\$2,826	\$1,000	\$750	\$750	\$750	\$750	\$750
416005	55315 Cleaning Supplies	\$1,283	\$1,609	\$1,300	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
416005	55325 Maintenance Supplies	\$3,675	\$2,485	\$2,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
416005	55335 Office Supplies	\$1,309	\$1,822	\$1,500	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
416005	55345 Copier Supplies	\$95				\$0	\$0	\$0	\$0
416005	55376 Fire Fighting Supplies (foam, etc.)			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
416005	55385 Computer Supplies	\$723	\$126	\$250	\$500	\$500	\$500	\$500	\$500
416005	55405 Uniforms	\$1,514	\$801	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
416005	55505 Books, Subscriptions, Etc.		\$102	\$100	\$100	\$100	\$100	\$100	\$100
416005	55610 Small Tools & Implements		\$237	\$300	\$300	\$300	\$300	\$300	\$300
Total Commodities		\$19,531 39%	\$15,399 -21%	\$16,100 5%	\$17,850 10.87%	\$17,450 8.39%	\$17,450 8.39%	\$17,450 8.39%	\$17,450 8.39%
TOTAL EXPENDITURES		\$266,761 17%	\$262,822 -1%	\$270,608 3%	\$285,441 8.61%	\$288,814 6.73%	\$289,603 1.46%	\$289,603 0.27%	\$289,603 0.27%

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Revenues									
416001	46110 Aircraft Excise Tax	\$6,116	\$976	\$1,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000
416001	46111 Colgan Air	\$13,703	\$9,240	\$14,000	\$14,420	\$14,420	\$14,420	\$14,420	\$14,420
416001	46112 Colgan Enplanement Fees	\$36,458	\$37,924	\$34,500	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
416001	46113 Runway Access	\$2,188	\$2,188	\$3,000	\$3,057	\$3,057	\$3,057	\$3,057	\$3,057
416001	46114 PIA House Rental -10 Benner Lane	\$4,246	\$2,436	\$2,070	\$2,132	\$2,132	\$2,132	\$2,132	\$2,132
416001	46115 Rockland Airport Partners %	\$24,100	\$28,661	\$23,000	\$30,000	\$38,000	\$38,000	\$38,000	\$38,000
416001	46116 RAP Land Lease	\$7,195	\$12,147	\$13,715	\$23,659	\$23,659	\$23,659	\$23,659	\$23,659
416001	46117 Downeast Airlines	\$15,661	\$15,431	\$24,500	\$0	\$0	\$0	\$0	\$0
416001	46118 Hangar Owners Fuel Sales			\$320	\$320	\$320	\$320	\$320	\$320
416001	46119 Hangar Owners Land Leases	\$16,561	\$16,462	\$17,741	\$18,273	\$18,273	\$18,273	\$18,273	\$18,273
416001	46120 Hangar Liability Reimbursements		\$2,688	\$2,940	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
416001	46121 Hangar Electricity Reimbursements		\$3,220	\$5,000	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
416001	46122 Aeronautical Radio	\$2,977	\$2,311	\$3,081	\$3,173	\$3,173	\$3,173	\$3,173	\$3,173
416001	46123 Budget Car Rental (dba Chambers)	\$22,738	\$21,356	\$18,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
416001	46124 Owls Head Transportation Museum	\$2,890	\$2,991	\$3,095	\$3,188	\$3,188	\$3,188	\$3,188	\$3,188
416001	46125 Ronald Lussier Access Fee	\$753	\$779	\$807	\$831	\$831	\$831	\$831	\$831
416001	46126 Enterprise Rent-A-Car	\$102		\$500	\$0	\$0	\$0	\$0	\$0
416001	46127 Penobscot Island Air Land Rent	\$10,009	\$11,929	\$13,465	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
416001	46128 Aircraft Parking	\$5,344	\$7,325	\$6,000	\$6,500	\$4,000	\$4,000	\$4,000	\$4,000
416001	46129 Vehicle Parking	\$14,550	\$16,039	\$15,000	\$15,500	\$16,000	\$16,000	\$16,000	\$16,000
416001	46130 TSA Trailer Lease	\$19,360	\$19,360	\$21,859	\$22,515	\$22,515	\$22,515	\$22,515	\$22,515
416001	46132 Airport Miscellaneous	\$881	\$998	\$400	\$150	\$400	\$400	\$400	\$400
416001	46133 Late Fees	\$716	\$429	\$500	\$500	\$500	\$500	\$500	\$500
416001	46137 Cemetery				\$602	\$602	\$602	\$602	\$602
416001	46138 Colgan Electricity Reimbursement	\$0	\$7,833	\$0		\$5,500	\$5,500	\$5,500	\$5,500
416001	46139 Gas Tax Rebate	\$71	\$96			\$100	\$100	\$100	\$100
	Snow Removal	\$5,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Knox County Flying Club	\$1,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bracebridge (fuel)	\$294	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$213,488	\$222,820	\$224,493	\$256,021	\$272,870	\$272,870	\$272,870	\$272,870
		12%	4%	1%	14.04%	21.55%	21.55%	21.55%	21.55%
<hr/>									
TOTALS (Net Budget)		\$53,273	\$40,002	\$46,115	\$29,420	\$15,944	\$16,733	\$16,733	\$16,733
		44%	-25%	15%	-36.20%	-92.90%	-92.55%	-92.55%	-92.55%

**County of Knox
2008 Budget**

DEPARTMENT: **Airport Security**

Jeffrey Northgraves, Airport Manager
Stephen Mazzeo, Security Coordinator
594-0001

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
416163	53710 Security Coordinator	\$37,613	\$38,411	\$40,965	\$42,185	\$42,185	\$42,185	\$42,185	\$42,185
416163	53711 Security Officers	\$23,488	\$19,816	\$23,397	\$24,099	\$24,099	\$24,099	\$24,099	\$24,099
	Sub-Total Salaries and Wages	\$61,101	\$58,227	\$64,362	\$66,284	\$66,284	\$66,284	\$66,284	\$66,284
	Total Headcount - 1	6%	-5%	11%	2.99%	2.99%	2.99%	2.99%	2.99%
416163	53900 FICA	\$4,827	\$4,473	\$4,924	\$5,071	\$5,071	\$5,071	\$5,071	\$5,071
416163	53910 Health Insurance	\$2,000	\$734	\$2,000	\$4,637	\$4,858	\$5,100	\$5,100	\$5,100
416163	53920 Workers Compensation	\$1,718	\$1,644	\$2,195	\$1,790	\$1,790	\$1,790	\$1,790	\$1,790
416163	53940 Resignation/Termination Benefits		\$721			\$0	\$0	\$0	\$0
416163	53950 Flexible Benefits				\$48	\$48	\$48	\$48	\$48
416163	53960 ICMA Qualified & Deferred Comp.				\$2,953	\$2,953	\$2,953	\$2,953	\$2,953
	Sub-Total Benefits	\$8,545	\$7,572	\$9,118	\$14,498	\$14,719	\$14,961	\$14,961	\$14,961
		40%	-11%	20%	59.00%	61.42%	3.19%	1.64%	1.64%
	Total Personnel Services	\$69,646	\$65,799	\$73,481	\$80,782	\$81,003	\$81,245	\$81,245	\$81,245
		9%	-6%	12%	10%	10%	11%	11%	11%
Contractual Services									
416164	54315 Telephone	\$1,464	\$1,404	\$1,500	\$1,300	\$1,400	\$1,400	\$1,400	\$1,400
416164	54320 Pagers	\$121	\$88	\$136	\$132	\$132	\$132	\$132	\$132
416164	54650 Gas, Oil, Grease	\$328	\$437	\$500	\$630	\$550	\$550	\$550	\$550
416164	54655 Automobile Repairs & Maintenance			\$250	\$200	\$200	\$200	\$200	\$200
	Total Contractual Services	\$1,913	\$1,929	\$2,386	\$2,262	\$2,282	\$2,282	\$2,282	\$2,282
		-26%	1%	24%	-5.20%	-4.36%	-4.36%	-4.36%	-4.36%
Commodities									
416165	55310 Automobile Supplies			\$250	\$250	\$250	\$250	\$250	\$250
416165	55405 Uniforms		\$1,209	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Total Commodities	\$0	\$1,209	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
		-100%		3%	0.00%	0.00%	0.00%	0.00%	0.00%
	TOTAL EXPENDITURES	\$71,559	\$68,937	\$77,117	\$84,294	\$84,535	\$84,777	\$84,777	\$84,777
		7%	-4%	12%	9.31%	9.62%	9.93%	9.93%	9.93%
Revenues									
416161	46135 Federal Reimbursement	\$115,077	\$85,706	\$92,232	\$80,782	\$91,389	\$91,389	\$91,389	\$91,389
416161	46139 Gas Tax Rebate	\$31	\$97		\$80	\$100	\$100	\$100	\$100
	TOTAL REVENUES	\$115,108	\$85,803	\$92,232	\$80,862	\$91,489	\$91,489	\$91,489	\$91,489
		19%	-25%	7%	-12.33%	-0.81%	-0.81%	-0.81%	-0.81%
	Support of Airport Security	(\$43,549)	(\$16,867)	(\$15,115)	\$3,432	(\$6,954)	(\$6,712)	(\$6,712)	(\$6,712)
		46%	-61%	-10%	77.29%	-53.99%	-295.56%	-3.48%	-56%

**County of Knox
2008 Budget**

DEPARTMENT : Airport Capital Improvements Program

Note: Airport budgets are separate from regular county budget.

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Capital Outlay									
416007 57335	<i>Equipment</i>								
	Flail Mower								
	Snow Blower (5% share) - Hold until 2008				\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
416007 57346	Dump Truck with Plow (5% share)				\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	Front-end loader (2.5% share)	\$7,992							
	Foam Vehicle (Part 139 Requirement - 2.5% share)								
	Part 139 Compliance Requirements (2.5% share)	\$33,375							
	Bush hog			\$7,000					
	<i>Projects</i>								
416007 57375	Terminal Building				\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Parallel Taxiway- Environmental Impact Study (4 year program - start								
416007 57370	2004)	\$4,250		\$104,750	\$45,250	\$45,250	\$45,250	\$45,250	\$45,250
416007 57380	RSA Study & Wildlife Study				\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
	Sub-Total Capital Outlay	\$45,617	\$0	\$111,750	\$91,250	\$91,250	\$91,250	\$91,250	\$91,250
				291%	-18.34%	0.00%	0.00%	0.00%	0.00%
	TOTAL EXPENDITURES-Support of Capital	\$45,617	\$0	\$111,750	\$91,250	\$91,250	\$91,250	\$91,250	\$91,250
	Use of Reserves								
	<i>Balance after 2008</i>								
	Projects	\$20K		(\$25,250)	(\$40,750)	(\$40,750)	(\$40,750)	(\$40,750)	(\$40,750)
	Equipment	\$20K	(\$7,992)	(\$7,000)	(\$27,500)	(\$27,500)	(\$27,500)	(\$27,500)	(\$27,500)
	Parallel Taxiway	\$0	(\$4,250)	(\$79,500)					
	Terminal Building	\$45K			(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
	Part 139 Reserve Account	\$0	(\$33,375)		(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
	TOTAL USE OF RESERVES	(\$45,617)	\$0	(\$111,750)	(\$91,250)	(\$91,250)	(\$91,250)	(\$91,250)	(\$91,250)
					-18.34%	-18.34%	0.00%	0.00%	0.00%
	TOTAL Net Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Knox
2008 Budget**

DEPARTMENT: Communications

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

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

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
Personnel Services									
518003	53810 Communications Director	\$42,747	\$44,736	\$46,679	\$48,599	\$48,599	\$48,599	\$48,599	\$48,599
518003	53811 Dispatch Supervisors (2)	\$59,496	\$65,107	\$68,912	\$72,446	\$72,862	\$72,862	\$72,862	\$72,862
518003	53800 Overtime	\$55,957	\$54,175	\$43,050	\$43,050	\$55,000	\$55,000	\$55,000	\$55,000
518003	53805 Holiday Overtime	\$13,074	\$14,653	\$17,850	\$17,850	\$15,000	\$15,000	\$15,000	\$15,000
518003	53812 Dispatchers (9)	\$235,402	\$242,881	\$267,974	\$270,967	\$272,350	\$272,350	\$272,350	\$272,350
518003	53830 Stipends & Fitness Reimbursement	\$4,500	\$4,600	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
518003	53850 Shift Differential	\$5,421	\$4,507	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
518003	53820 Part-Time Dispatch	\$18,671	\$11,440	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
	Sub-Total Salaries and Wages	\$435,268	\$442,100	\$473,765	\$482,212	\$493,111	\$493,111	\$493,111	\$493,111
	Total Headcount - 12	10%	2%	7%	2%	2%	0%	0%	0%
518003	53900 FICA	\$32,921	\$33,636	\$36,396	\$37,046	\$37,879	\$37,879	\$37,879	\$37,879
518003	53910 Health Insurance	\$87,378	\$99,939	\$105,257	\$120,696	\$111,247	\$102,475	\$102,475	\$102,475
518003	53920 Workers' Compensation	\$1,419	\$1,874	\$2,464	\$2,459	\$2,515	\$2,515	\$2,515	\$2,515
518003	53930 Unemployment Reimbursement	\$2,000		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
518003	53940 Resignation/Termination Benefits	\$1,082	\$2,594	\$2,000	\$2,045	\$2,045	\$2,045	\$2,045	\$2,045
518003	53950 Flexible Benefits	\$404	\$386	\$456	\$456	\$456	\$456	\$456	\$456
518003	53960 ICMA Qualified & Deferred Comp.	\$4,862	\$7,500	\$11,504	\$32,253	\$9,618	\$9,618	\$9,618	\$9,618
	Sub-Total Benefits	\$130,066	\$145,928	\$160,077	\$196,955	\$165,760	\$156,988	\$156,988	\$156,988
		6%	12%	10%	23.04%	3.55%	-1.93%	-1.93%	-1.93%
	Total - Personnel Services	\$565,334	\$588,028	\$633,842	\$679,167	\$658,872	\$650,100	\$650,100	\$650,100
		9%	4%	8%	7.15%	3.95%	2.56%	2.56%	2.56%
Contractual Services									
	Allowance for New Building Costs						\$59,100	\$59,100	\$59,100
518004	54015 Consultant			\$10,500	\$500	\$10,500	\$10,500	\$10,500	\$10,500
518004	54045 Medical Services		\$240	\$500	\$500	\$500	\$500	\$500	\$500
518004	54055 Legal Services			\$200	\$200	\$200	\$200	\$200	\$200
518004	54105 Automobile Mileage	\$3,981	\$5,545	\$4,500	\$4,500	\$5,500	\$5,500	\$5,500	\$5,500
518004	54110 Meals	\$448	\$577	\$650	\$650	\$900	\$900	\$900	\$900
518004	54115 Lodging	\$1,263	\$1,007	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
518004	54120 Other (Taxi, Tolls, etc.)	\$2	\$33	\$100	\$100	\$100	\$100	\$100	\$100
518004	54315 Telephone	\$10,810	\$10,054	\$12,000	\$13,750	\$13,750	\$13,750	\$13,750	\$13,750
518004	54320 Pagers/Tower Rental	\$5,749	\$11,496	\$10,500	\$12,900	\$12,900	\$12,900	\$12,900	\$12,900
518004	54515 Dues & Registration	\$583	\$591	\$500	\$750	\$750	\$750	\$750	\$750
518004	54520 Postage & Shipping	\$102	\$194	\$250	\$125	\$125	\$125	\$125	\$125
518004	54545 Training & Seminars	\$5,678	\$6,449	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
518004	54555 Electricity	\$4,815	\$6,457	\$5,200	\$5,200	\$6,700	\$6,700	\$6,700	\$6,700
518004	54560 Sewage	\$712	\$701	\$850	\$375	\$1,110	\$1,110	\$1,110	\$1,110
518004	54565 Water	\$450	\$485	\$500	\$500	\$590	\$590	\$590	\$590
518004	54570 Copy Machine Lease	\$2,025	\$2,015	\$2,016	\$2,292	\$2,292	\$2,292	\$2,292	\$2,292
518004	54572 Copiers Repairs & Maintenance		\$2,260	\$2,040	\$2,040	\$2,040	\$2,040	\$2,040	\$2,040
518004	54580 Radios Repairs & Maintenance	\$6,025	\$6,292	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
518004	54590 Grounds Maintenance	\$366	\$488	\$720	\$875	\$500	\$500	\$500	\$500
518004	54595 Building Repairs & Maintenance		\$262	\$1,000	\$5,000	\$1,000	\$1,000	\$1,000	\$1,000
518004	54615 Plumbing Repairs & Maintenance				\$1,750	\$0	\$0	\$0	\$0

**County of Knox
2008 Budget**

Line Number	Description	2005	2006	2007	2008				
		Actual	Actual	Budget	Dept Head Proposal	Administrator's Proposal	Commissioners' Proposal	Budget Committee's Proposal	Approved Budget
518004	54620 Rubbish Removal			\$136	\$100	\$100	\$100	\$100	\$100
518004	54775 Computer GIS Maintenance Software	\$2,448	\$2,454	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
518004	54780 Repairs/Other (FCC License)		\$2,566	\$7,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Dictaphone Recorder/Telephone Lease	\$4,522			\$0	\$0	\$0	\$0	\$0
	Risk Management Pool (5%)	\$7,128			\$0	\$0	\$0	\$0	\$0
	Total Contractual Services	\$57,107 16%	\$60,166 5%	\$80,362 34%	\$78,307 -2.56%	\$85,757 6.71%	\$144,857 80.26%	\$144,857 80.26%	\$144,857 80.26%
Commodities									
518005	55104 Food, Groceries (Training Classes)		\$22	\$200	\$200	\$200	\$200	\$200	\$200
518005	55205 Heating Fuel	\$1,771		\$2,800	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
518005	55325 Maintenance Supplies	\$192	\$487	\$1,100	\$1,250	\$1,000	\$1,000	\$1,000	\$1,000
518005	55335 Office Supplies	\$1,430	\$1,894	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
518005	55366 Public Education	\$1,185	\$919	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
518005	55385 Computer Supplies	\$1,935	\$1,967	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
518005	55405 Uniforms	\$456	\$330	\$500	\$300	\$300	\$300	\$300	\$300
518005	55406 New Employees Uniforms	\$145	\$11	\$250	\$250	\$250	\$250	\$250	\$250
518005	55505 Books, Subscriptions, Etc.	\$140	\$112	\$200	\$200	\$200	\$200	\$200	\$200
	Total Commodities	\$7,254 -6%	\$5,741 -21%	\$9,750 70%	\$11,900 22.05%	\$11,650 19.49%	\$11,650 19.49%	\$11,650 19.49%	\$11,650 19.49%
Capital Outlay									
518007	57325 Office Furniture				\$8,950	\$8,950	\$8,950	\$8,950	\$8,950
	Sub-Total Capital Outlay	\$0	\$0	\$0	\$8,950	\$8,950	\$8,950	\$8,950	\$8,950
	TOTAL EXPENDITURES	\$629,695 8%	\$653,935 4%	\$723,954 11%	\$778,324 7.51%	\$765,229 5.70%	\$815,557 4.78%	\$815,557 6.58%	\$815,557 6.58%
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	Carryover Used to Reduced Taxes	\$60,000				\$0	\$0	\$0	\$0
	TOTAL Carryover (Used to reduce taxes)	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>									
	Total Expenditures Less Use of Reserves & Carryover	\$569,695	\$653,935	\$723,954	\$778,324	\$765,229	\$815,557	\$815,557	\$815,557
	Total Fees Billed to the Municipalities	\$569,695 -2%	\$653,935 15%	\$723,954 11%	\$778,324 7.51%	\$765,229 5.70%	\$815,557 12.65%	\$815,557 12.65%	\$815,557 12.65%
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Revenues & Fees									
518001	47110 E911 Fees	\$400,646	\$419,272	\$485,049	\$521,477	\$512,703	\$546,423	\$546,423	\$546,423
518001	47111 Town Dispatch Fees	\$197,333	\$209,920	\$238,905	\$256,847	\$252,525	\$269,134	\$269,134	\$269,134
518001	47112 False Alarms Fees	\$945	\$300						
	TOTAL REVENUES	\$598,924 1%	\$629,492 5%	\$723,954 15%	\$778,324 7.51%	\$765,229 5.70%	\$815,557 12.65%	\$815,557 12.65%	\$815,557 12.65%
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	Net Carry to Surplus/Use from Surplus	(\$29,229)	\$24,444	\$0	\$0	\$0	\$0	\$0	\$0

COUNTY OF KNOX
Regional Communications Fees for Services 2008
 Camden Law Enforcement Dispatch Services with County Effective 6/14/07

Proposed Budget:	\$815,557
911 Services (67%)	\$546,423.00
Dispatch Services (33%)	\$269,134.00

MUNICIPALITY	2000 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%) \$546,423 Population 100%	ASSESSMENT for Dispatch Services (33%)					GRAND TOTALS
			100% Population \$269,134					
			Law Enforcement 85%			EMS 10%	Fire 5%	
			\$228,764	Credit from Camden Reduction 2007	Subtotal	\$26,913	\$13,457	
		13.68647666	5.774234393		LE	0.646024168	0.323012084	\$269,134
Appleton	1,271	\$17,396	\$7,339	(\$342)	\$6,997	\$821	\$411	\$25,624.45
Camden	5,254	\$71,909	\$30,338	\$0	\$30,338	\$3,394	\$1,697	\$107,337.89
Cushing	1,322	\$18,094	\$7,634	(\$355)	\$7,278	\$854	\$427	\$26,652.66
Friendship	1,204	\$16,479	\$6,952	(\$324)	\$6,628	\$778	\$389	\$24,273.68
Hope	1,310	\$17,929	\$7,564	(\$352)	\$7,212	\$846	\$423	\$26,410.73
Isle Au Haut	79	\$1,081	\$456	(\$21)	\$435	\$51	\$26	\$1,592.71
Matinicus Isle Plantation	51	\$698	\$294	(\$14)	\$281	\$33	\$16	\$1,028.20
North Haven	381	\$5,215	\$2,200	(\$102)	\$2,098	\$246	\$123	\$7,681.29
Owls Head	1,601	\$21,912	\$9,245	(\$430)	\$8,814	\$1,034	\$517	\$32,277.54
Rockland	7,609	\$104,140	\$43,936	(\$2,046)	\$41,890	\$4,916	\$2,458	\$153,403.99
Rockport	3,209	\$43,920	\$18,530	(\$863)	\$17,667	\$2,073	\$1,037	\$64,696.20
St. George	2,580	\$35,311	\$14,898	(\$694)	\$14,204	\$1,667	\$833	\$52,015.02
South Thomaston	1,416	\$19,380	\$8,176	(\$381)	\$7,796	\$915	\$457	\$28,547.78
Thomaston	3,748	\$51,297	\$21,642	(\$1,008)	\$20,634	\$2,421	\$1,211	\$75,562.91
Union	2,209	\$30,233	\$12,755	(\$594)	\$12,161	\$1,427	\$714	\$44,535.34
Vinalhaven	1,235	\$16,903	\$7,131	(\$332)	\$6,799	\$798	\$399	\$24,898.66
Warren	3,794	\$51,926	\$21,907	(\$1,020)	\$20,887	\$2,451	\$1,226	\$76,490.31
Washington	1,345	\$18,408	\$7,766	(\$362)	\$7,405	\$869	\$434	\$27,116.36
Sub-Total	39,618	\$542,231	\$228,764	(\$9,240)	\$219,524	\$25,594	\$12,797	\$800,146
Lincolntonville (Waldo County)	2,042	\$4,192				\$1,319	\$660	\$6,171
TOTAL	41,660	\$546,423	\$228,764	(\$9,240)	\$219,524	\$26,913	\$13,457	\$806,317
		\$546,423			\$219,524	\$26,913	\$13,457	\$806,317
Use of Revenue from 2007 Camden Switch to Full-time Dispatching and Issued as credit to all other Municipalities for 2008:								\$9,240
Grand Total Funding:								\$815,557

Knox Regional Communications 2008 Proposed Expenditures by Municipality

