

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R DECEMBER	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
21	ATKINSON & GILMANTON ACADEMY GRANT - 1.008% FOR 2022 (2021 EQUALIZED VALUE) AND 1.167% FOR 2021 (2020 EQUALIZED VALUE)							
	GENERAL GOVERNMENT							
21-09500-0100	Commissioners' Salaries	43	49	49	42	42	42	42
21-09500-0200	Employees' Salaries	311	357	365	296	296	341	341
21-09500-0300	UP Administrator Salary	427	485	467	421	421	464	464
21-09500-0900	Longevity Pay	11	12	12	14	14	14	14
21-09500-1000	Social Security (FICA)	55	70	62	60	60	66	66
21-09500-1100	Life Insurance	0	0	0	0	0	0	0
21-09500-1200	Health Insurance	204	348	307	225	276	276	276
21-09500-1300	Retirement	73	107	105	103	103	115	115
21-09500-1400	Workers' Compensation	2	19	2	1	1	1	1
21-09500-1500	Unemployment Insurance	0	0	0	0	0	0	0
21-09500-1700	Education and Conferences	0	70	0	6	6	6	6
21-09500-2100	Contracted Services	115	375	256	359	359	359	359
21-09500-2200	Tax Map Maintenance	10	76	12	23	23	23	23
21-09500-2300	Legal Services	0	58	3	50	50	50	50
21-09500-2400	Audit Expenses	29	33	34	28	28	28	28
21-09500-3600	Office Supplies and Expenses	12	22	38	19	19	19	19
21-09500-3700	Printing Expenses	0	6	0	5	5	5	5
21-09500-3800	Dues and Memberships	18	39	34	33	33	33	33
21-09500-7000	Travel	0	12	5	10	10	10	10
21-09500-8200	Equipment Repair/Maintenance Contracts	369	104	108	71	71	71	71
21-09500-8800	Utilities	26	0	0	0	0	0	0
21-09500-9300	Property Liability Insurance	3	3	2	3	3	5	5
21-09500-9700	New Equipment	6	18	3	15	15	15	15
	TOTAL GENERAL GOVERNMENT	1,713	2,263	1,865	1,784	1,835	1,943	1,943
	PLANNING AND ZONING							
21-09510-2100	Planning Board Secretarial Services	0	23	0	20	20	20	20
21-09510-2300	Professional Services	1	88	5	76	76	76	76
21-09510-3700	Printing Expense	0	12	0	10	10	10	10
21-09510-6700	Advertising	3	14	9	12	12	12	12
21-09510-7000	Travel	2	35	8	30	30	30	30
	TOTAL PLANNING AND ZONING	7	172	22	148	148	148	148

**COÖS COUNTY
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FOREST AND LANDS MANAGEMENT								
21-09520-2700	Dispatch Center Equipment	0	0	0	0	8,500	8,500	8,500
21-09520-2900	Contracted Services: Atkinson & Gilmanton	3,102	3,102	3,102	3,102	3,102	3,102	3,102
	TOTAL FOREST AND LANDS MGMT	3,102	3,102	3,102	3,102	11,602	11,602	11,602
PUBLIC SAFETY								
21-09530-2900	EMS: Atkinson & Gilmanton	0	400	0	400	400	400	400
	TOTAL PUBLIC SAFETY	0	400	0	400	400	400	400
DISPATCH SERVICES								
21-09531-2900	Dispatch Services: Atkinson & Gilmanton	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	TOTAL DISPATCH SERVICES	4,000	4,000	4,000	4,000	4,000	4,000	4,000
HEALTH								
21-09560-2900	Ambulance: Atkinson & Gilmanton	400	400	400	400	400	400	400
	TOTAL HEALTH	400	400	400	400	400	400	400
COUNTY TAX								
21-09590-5300	County Tax: Atkinson & Gilmanton	3,965	3,965	3,664	3,664	3,664	3,664	3,664
	TOTAL COUNTY TAX	3,965	3,965	3,664	3,664	3,664	3,664	3,664
STATE EDUCATION TAX								
21-09595-5300	State Education Tax: Atkinson & Gilmanton	0	1,652	0	1,652	1,097	1,097	1,097
	TOTAL STATE EDUCATION TAX	0	1,652	0	1,652	1,097	1,097	1,097
	TOTAL ATKINSON & GILMANTON	13,187	15,954	13,053	15,150	23,146	23,254	23,254

COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
21	ATKINSON & GILMANTON ACADEMY GRANT - 1.008% FOR 2022 (2021 EQUALIZED VALUE) AND 1.167% FOR 2021 (2020 EQUALIZED VALUE)							
	TAXES							
21-03185-0000	Timber Tax: Atkinson & Gilmanton	4,360	4,514	26,418	0	0	0	0
21-03188-0000	County Tax: Atkinson & Gilmanton	0	3,965	0	3,664	3,664	3,664	3,664
21-03189-0000	Municipal Tax: Atkinson & Gilmanton	0	5,793	0	9,824	18,375	18,483	18,483
21-03195-0000	State Education Tax: Atkinson & Gilmanton	0	1,652	0	1,652	1,097	1,097	1,097
	TOTAL TAXES	4,360	15,924	26,418	15,140	23,136	23,244	23,244
	LICENSES, PERMITS & FEES							
21-03230-0000	Building Permits: Atkinson & Gilmanton	0	0	0	0	0	0	0
21-03290-0000	Other Licenses, Permits & Fees: Atkinson	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0	0
	MISCELLANEOUS REVENUES							
21-03502-0000	Interest Special Revenue Fund: Atkinson	35	30	8	10	10	10	10
	TOTAL MISCELLANEOUS REVENUES	35	30	8	10	10	10	10
	TOTAL ATKINSON & GILMANTON	4,395	15,954	26,426	15,150	23,146	23,254	23,254

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
22	BEAN'S GRANT - .000% FOR 2022 (2021 EQUALIZED VALUES) AND .000% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
22-09500-0100	Commissioners' Salaries	0	0	0	0	0	0	0
22-09500-0200	Employees' Salaries	0	0	0	0	0	0	0
22-09500-0300	UP Administrator Salary	0	0	0	0	0	0	0
22-09500-0900	Longevity Pay	0	0	0	0	0	0	0
22-09500-1000	Social Security (FICA)	0	0	0	0	0	0	0
22-09500-1100	Life Insurance	0	0	0	0	0	0	0
22-09500-1200	Health Insurance	0	0	0	0	0	0	0
22-09500-1300	Retirement	0	0	0	0	0	0	0
22-09500-1400	Workers' Compensation	0	0	0	0	0	0	0
22-09500-1500	Unemployment Insurance	0	0	0	0	0	0	0
22-09500-1700	Education and Conferences	0	0	0	0	0	0	0
22-09500-2100	Contracted Services	0	828	250	243	243	243	243
22-09500-2200	Tax Map Maintenance	0	0	0	0	0	0	0
22-09500-2300	Legal Services	0	0	0	0	0	0	0
22-09500-2400	Audit Expenses	0	0	0	0	0	0	0
22-09500-3600	Office Supplies and Expenses	0	0	0	0	0	0	0
22-09500-3700	Printing Expenses	0	0	0	0	0	0	0
22-09500-3800	Dues and Memberships	0	0	0	0	0	0	0
22-09500-7000	Travel	0	0	0	0	0	0	0
22-09500-8200	Equipment Repair/Maintenance Contracts	275	0	0	0	0	0	0
22-09500-8800	Utilities	0	0	0	0	0	0	0
22-09500-9300	Property Liability Insurance	0	0	0	0	0	0	0
22-09500-9700	New Equipment	0	0	0	0	0	0	0
	TOTAL GENERAL GOVERNMENT	276	828	250	243	243	243	243
	PLANNING AND ZONING							
22-09510-2100	Planning Board Secretarial Services	0	0	0	0	0	0	0
22-09510-2300	Professional Services	0	0	0	0	0	0	0
22-09510-3700	Printing Expense	0	0	0	0	0	0	0
22-09510-6700	Advertising	0	0	0	0	0	0	0
22-09510-7000	Travel	0	0	0	0	0	0	0
	TOTAL PLANNING AND ZONING	0	0	0	0	0	0	0

**COÖS COUNTY
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FOREST AND LANDS MANAGEMENT								
22-09520-2900	Contracted Services: Bean's Grant	0	0	0	0	0	0	0
	TOTAL FOREST AND LANDS MGMT	0	0	0	0	0	0	0
PUBLIC SAFETY								
22-09530-2900	EMS: Bean's Grant	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL PUBLIC SAFETY	1,000	1,000	1,000	1,000	1,000	1,000	1,000
HEALTH								
22-09560-2900	Ambulance: Bean's Grant	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL HEALTH	1,000	1,000	1,000	1,000	1,000	1,000	1,000
COUNTY TAX								
22-09590-5300	County Tax: Bean's Grant	0	0	0	0	0	0	0
	TOTAL COUNTY TAX	0	0	0	0	0	0	0
	TOTAL BEAN'S GRANT	2,276	2,828	2,250	2,243	2,243	2,243	2,243

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
22	BEAN'S GRANT - .000% FOR 2022 (2021 EQUALIZED VALUES) AND .000% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
22-03188-0000	County Tax: Bean's Grant	0	0	0	0	0	0	0
22-03189-0000	Municipal Tax: Bean's Grant	0	0	0	0	0	0	0
	TOTAL TAXES	0	0	0	0	0	0	0
	LICENSES, PERMITS & FEES							
22-03230-0000	Building Permits: Bean's Grant	0	0	0	0	0	0	0
22-03290-0000	Other Licenses, Permits & Fees: Bean's Grant	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0	0
	FROM FEDERAL SOURCES							
22-03311-0000	Payment in Lieu of Taxes: Bean's Grant	2,383	2,828	2,828	2,243	2,243	2,243	2,243
	TOTAL FROM FEDERAL SOURCES	2,383	2,828	2,828	2,243	2,243	2,243	2,243
	TOTAL BEAN'S GRANT	2,383	2,828	2,828	2,243	2,243	2,243	2,243

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23	BEAN'S PURCHASE - .000% FOR 2022 (2021 EQUALIZED VALUE) AND .000% FOR 2021 (2020 EQUALIZED VALUE)							
	GENERAL GOVERNMENT							
23-09500-0100	Commissioners' Salaries	0	0	0	0	0	0	0
23-09500-0200	Employees' Salaries	0	0	0	0	0	0	0
23-09500-0300	UP Administrator Salary	0	0	0	0	0	0	0
23-09500-0900	Longevity Pay	0	0	0	0	0	0	0
23-09500-1000	Social Security (FICA)	0	0	0	0	0	0	0
23-09500-1100	Life Insurance	0	0	0	0	0	0	0
23-09500-1200	Health Insurance	0	0	0	0	0	0	0
23-09500-1300	Retirement	0	0	0	0	0	0	0
23-09500-1400	Workers' Compensation	0	0	0	0	0	0	0
23-09500-1500	Unemployment Insurance	0	0	0	0	0	0	0
23-09500-1700	Education and Conferences	0	0	0	0	0	0	0
23-09500-2100	Contracted Services	0	167	167	162	162	162	162
23-09500-2200	Tax Map Maintenance	0	30	0	0	0	0	0
23-09500-2300	Legal Services	0	0	0	0	0	0	0
23-09500-2400	Audit Expenses	0	0	0	0	0	0	0
23-09500-3600	Office Supplies and Expenses	0	0	0	0	0	0	0
23-09500-3700	Printing Expenses	0	0	0	0	0	0	0
23-09500-3800	Dues and Memberships	0	0	0	0	0	0	0
23-09500-7000	Travel	0	0	0	0	0	0	0
23-09500-8200	Equipment Repair/Maintenance Contracts	275	0	0	0	0	0	0
23-09500-8800	Utilities	0	0	0	0	0	0	0
23-09500-9300	Property Liability Insurance	0	0	0	0	0	0	0
23-09500-9700	New Equipment	0	0	0	0	0	0	0
	TOTAL GENERAL GOVERNMENT	277	197	167	162	162	162	162
	PLANNING AND ZONING							
23-09510-2100	Planning Board Secretarial Services	0	0	0	0	0	0	0
23-09510-2300	Professional Services	0	0	0	0	0	0	0
23-09510-3700	Printing Expense	0	0	0	0	0	0	0
23-09510-6700	Advertising	0	0	46	0	0	0	0
23-09510-7000	Travel	0	0	0	0	0	0	0
	TOTAL PLANNING AND ZONING	0	0	46	0	0	0	0

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

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FOREST AND LANDS MANAGEMENT								
23-09520-2900	Contracted Services: Bean's Purchase	10,507	10,507	10,507	10,507	10,507	10,507	10,507
	TOTAL FOREST AND LANDS MGMT	10,507	10,507	10,507	10,507	10,507	10,507	10,507
PUBLIC SAFETY								
23-09530-2900	EMS: Bean's Purchase	2,000	2,250	2,250	2,500	2,500	2,500	2,500
	TOTAL PUBLIC SAFETY	2,000	2,250	2,250	2,500	2,500	2,500	2,500
HEALTH								
23-09560-2900	Ambulance: Bean's Purchase	0	0	0	400	400	700	700
	TOTAL HEALTH	0	0	0	400	400	700	700
COUNTY TAX								
23-09590-5300	County Tax: Bean's Purchase	0	0	0	0	0	0	0
	TOTAL COUNTY TAX	0	0	0	0	0	0	0
STATE EDUCATION TAX								
23-09595-5300	State Education Tax: Bean's Purchase	0	0	0	0	0	0	0
	TOTAL STATE EDUCATION TAX	0	0	0	0	0	0	0
	TOTAL BEAN'S PURCHASE	12,785	12,954	12,970	13,569	13,569	13,869	13,869

COOS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
23	BEAN'S PURCHASE - .000% FOR 2022 (2021 EQUALIZED VALUE) AND .000% FOR 2021 (2020 EQUALIZED VALUE)							
	TAXES							
23-03188-0000	County Tax: Bean's Purchase	0	0	0	0	0	0	0
23-03189-0000	Municipal Tax: Bean's Purchase	0	0	0	0	0	0	0
23-03195-0000	State Education Tax: Bean's Purchase	0	0	0	0	0	0	0
	TOTAL TAXES	0	0	0	0	0	0	0
	LICENSES, PERMITS & FEES							
23-03230-0000	Building Permits: Bean's Purchase	0	0	0	0	0	0	0
23-03290-0000	Other Licenses, Permits & Fees: B.P.	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0	0
	FROM FEDERAL SOURCES							
23-03311-0000	Payment in Lieu of Taxes: Bean's Purchase	17,256	12,954	12,954	13,569	13,569	13,869	13,869
	TOTAL FROM FEDERAL SOURCES	17,256	12,954	12,954	13,569	13,569	13,869	13,869
	MISCELLANEOUS REVENUES							
23-03502-0000	Interest Special Revenue Fund: Bean's Purchase	2	0	0	0	0	0	0
	TOTAL MISCELLANEOUS REVENUES	2	0	0	0	0	0	0
	TOTAL BEAN'S PURCHASE	17,258	12,954	12,954	13,569	13,569	13,869	13,869

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

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24	CAMBRIDGE - 11.974% FOR 2022 (2021 EQUALIZED VALUES) AND 13.415% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
24-09500-0100	Commissioners' Salaries	504	563	563	503	503	503	503
24-09500-0200	Employees' Salaries	3,616	4,105	4,194	3,518	3,518	4,054	4,054
24-09500-0300	UP Administrator Salary	4,962	5,571	5,369	5,004	5,004	5,517	5,517
24-09500-0900	Longevity Pay	126	137	137	169	169	169	169
24-09500-1000	Social Security (FICA)	637	806	707	715	715	788	788
24-09500-1100	Life Insurance	2	5	2	4	4	4	4
24-09500-1200	Health Insurance	2,372	3,996	3,533	2,668	3,275	3,275	3,275
24-09500-1300	Retirement	845	1,230	1,207	1,222	1,222	1,369	1,369
24-09500-1400	Workers' Compensation	25	291	79	13	13	13	13
24-09500-1500	Unemployment Insurance	0	3	0	0	0	0	0
24-09500-1700	Education and Conferences	0	80	1	72	72	72	72
24-09500-2100	Contracted Services	665	3,820	3,377	3,756	3,756	3,756	3,756
24-09500-2200	Tax Map Maintenance	120	216	134	279	279	279	279
24-09500-2300	Legal Services	0	671	357	599	599	599	599
24-09500-2400	Audit Expenses	337	377	395	336	336	336	336
24-09500-3600	Office Supplies and Expenses	189	248	472	222	222	222	222
24-09500-3700	Printing Expenses	0	67	0	60	60	60	60
24-09500-3800	Dues and Memberships	211	443	390	396	396	396	396
24-09500-7000	Travel	4	134	82	120	120	120	120
24-09500-8200	Equipment Repair/Maintenance Contracts	1,366	1,195	1,243	844	844	844	844
24-09500-8800	Utilities	300	0	0	0	0	0	0
24-09500-9300	Property Liability Insurance	31	30	26	34	34	60	60
24-09500-9700	New Equipment	69	201	39	180	180	180	180
	TOTAL GENERAL GOVERNMENT	16,381	24,189	22,309	20,714	21,321	22,616	22,616
	PLANNING AND ZONING							
24-09510-2100	Planning Board Secretarial Services	0	268	0	239	239	239	239
24-09510-2300	Professional Services	15	1,006	329	898	898	898	898
24-09510-3700	Printing Expense	0	134	0	120	120	120	120
24-09510-6700	Advertising	44	161	102	144	144	144	144
24-09510-7000	Travel	22	402	186	359	359	359	359
	TOTAL PLANNING AND ZONING	81	1,971	618	1,760	1,760	1,760	1,760

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FOREST AND LANDS MANAGEMENT								
24-09520-2900	Contracted Services: Cambridge	8,214	8,214	8,214	8,214	8,214	8,214	8,214
	TOTAL FOREST AND LANDS MGMT	8,214	8,214	8,214	8,214	8,214	8,214	8,214
PUBLIC SAFETY								
24-09530-2900	EMS: Cambridge	400	400	400	400	400	400	400
	TOTAL PUBLIC SAFETY	400	400	400	400	400	400	400
DISPATCH SERVICES								
24-09531-2900	Dispatch Services: Cambridge	4,159	4,200	4,280	4,300	4,300	4,300	4,300
	TOTAL DISPATCH SERVICES	4,159	4,200	4,280	4,300	4,300	4,300	4,300
FIRE SERVICES								
24-09532-2900	Fire Services: Cambridge	860	2,000	704	2,000	2,000	2,000	2,000
	TOTAL FIRE SERVICES	860	2,000	704	2,000	2,000	2,000	2,000
SOLID WASTE								
24-09550-2900	Solid Waste: Cambridge	6,335	6,500	6,891	7,000	7,000	7,000	7,000
	TOTAL SOLID WASTE	6,335	6,500	6,891	7,000	7,000	7,000	7,000
HEALTH								
24-09560-2900	Ambulance: Cambridge	400	400	400	400	400	400	400
	TOTAL HEALTH	400	400	400	400	400	400	400
EDUCATION								
24-09580-1700	Tuition: Cambridge - Elementary	0	0	0	0	0	0	0
24-09581-7000	Transportation: Cambridge - Elementary	1,051	3,000	1,318	10	10	10	10
	TOTAL EDUCATION	1,051	3,000	1,318	10	10	10	10
COUNTY TAX								
24-09590-5300	County Tax: Cambridge	45,575	45,575	43,526	43,526	43,526	43,526	43,526
	TOTAL COUNTY TAX	45,575	45,575	43,526	43,526	43,526	43,526	43,526
STATE EDUCATION TAX								
24-09595-5300	State Education Tax: Cambridge	0	18,653	0	18,653	12,787	12,787	12,787
	TOTAL STATE EDUCATION TAX	0	18,653	0	18,653	12,787	12,787	12,787
	TOTAL CAMBRIDGE	83,455	115,102	88,659	106,977	101,718	103,013	103,013

COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
24	CAMBRIDGE - 11.974% FOR 2022 (2021 EQUALIZED VALUES) AND 13.415% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
24-03120-0000	Land Use Change Tax: Cambridge	0	0	0	0	0	0	0
24-03185-0000	Timber Tax: Cambridge	0	19,028	25,812	33,829	33,829	33,829	33,829
24-03188-0000	County Tax: Cambridge	0	45,575	43,509	43,526	43,526	43,526	43,526
24-03189-0000	Municipal Tax: Cambridge	0	22,934	(11,400)	2,337	2,944	4,239	4,239
24-03190-0000	Interest Del Taxes: Cambridge	0	0	0	0	0	0	0
24-03194-0000	Local School Tax: Cambridge	0	0	(15,646)	0	0	0	0
24-03195-0000	State Education Tax: Cambridge	0	18,653	18,686	18,653	12,787	12,787	12,787
	TOTAL TAXES	0	106,190	60,961	98,345	93,086	94,381	94,381
	LICENSES, PERMITS & FEES							
24-03220-0000	Motor Vehicle Permit Fees: Cambridge	4,521	4,000	4,450	4,000	4,000	4,000	4,000
24-03230-0000	Building Permits: Cambridge	0	0	590	10	10	10	10
24-03290-0000	Other Licenses, Permits & Fees: Cambridge	0	0	50	10	10	10	10
	TOTAL LICENSES, PERMITS & FEES	4,521	4,000	5,090	4,020	4,020	4,020	4,020
	FROM FEDERAL SOURCES							
24-03312-0000	Federal Revenue Sharing-USFWS: Cambridge	4,514	4,500	4,242	4,200	4,200	4,200	4,200
	TOTAL FROM FEDERAL SOURCES	4,514	4,500	4,242	4,200	4,200	4,200	4,200
	FROM STATE SOURCES							
24-03352-0000	Meals & Rooms Tax: Cambridge	455	412	872	412	412	412	412
	TOTAL FROM STATE SOURCES	455	412	872	412	412	412	412
	MISCELLANEOUS REVENUES							
24-03502-0000	Interest Special Revenue Fund: Cambridge	138	0	31	0	0	0	0
24-03503-0000	Interest Education Fund: Cambridge	30	0	1	0	0	0	0
	TOTAL MISCELLANEOUS REVENUES	169	0	32	0	0	0	0
	TOTAL CAMBRIDGE	9,659	115,102	71,197	106,977	101,718	103,013	103,013

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
25	CHANDLER'S PURCHASE - .057% FOR 2022 (2021 EQUALIZED VALUES) AND .061% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
25-09500-0100	Commissioners' Salaries	2	3	3	2	2	2	2
25-09500-0200	Employees' Salaries	16	19	19	17	17	19	19
25-09500-0300	UP Administrator Salary	22	25	24	24	24	26	26
25-09500-0900	Longevity Pay	1	1	1	1	1	1	1
25-09500-1000	Social Security (FICA)	3	4	3	3	3	4	4
25-09500-1100	Life Insurance	0	0	0	0	0	0	0
25-09500-1200	Health Insurance	10	18	16	13	16	16	16
25-09500-1300	Retirement	4	6	5	6	6	7	7
25-09500-1400	Workers' Compensation	0	1	0	0	0	0	0
25-09500-1500	Unemployment Insurance	0	0	0	0	0	0	0
25-09500-1700	Education and Conferences	0	0	0	0	0	0	0
25-09500-2100	Contracted Services	50	786	836	830	830	830	830
25-09500-2200	Tax Map Maintenance	1	1	1	1	1	1	1
25-09500-2300	Legal Services	0	3	0	3	3	3	3
25-09500-2400	Audit Expenses	1	2	2	2	2	2	2
25-09500-3600	Office Supplies and Expenses	8	1	2	1	1	1	1
25-09500-3700	Printing Expenses	0	0	0	0	0	0	0
25-09500-3800	Dues and Memberships	1	2	2	2	2	2	2
25-09500-7000	Travel	0	1	0	1	1	1	1
25-09500-8200	Equipment Repair/Maintenance Contracts	280	5	6	4	4	4	4
25-09500-8800	Utilities	1	0	0	0	0	0	0
25-09500-9300	Property Liability Insurance	0	0	0	0	0	0	0
25-09500-9700	New Equipment	0	1	0	1	1	1	1
	TOTAL GENERAL GOVERNMENT	399	879	920	911	914	920	920
	PLANNING AND ZONING							
25-09510-2100	Planning Board Secretarial Services	0	1	0	1	1	1	1
25-09510-2300	Professional Services	0	5	0	4	4	4	4
25-09510-3700	Printing Expense	0	1	0	1	1	1	1
25-09510-6700	Advertising	24	1	0	1	1	1	1
25-09510-7000	Travel	0	2	0	2	2	2	2
	TOTAL PLANNING AND ZONING	24	10	1	9	9	9	9

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
FOREST AND LANDS MANAGEMENT								
25-09520-2900	Contracted Services: Chandler's Purchase	327	327	327	327	327	327	327
	TOTAL FOREST AND LANDS MGMT	327	327	327	327	327	327	327
PUBLIC SAFETY								
25-09530-2900	EMS: Chandler's Purchase	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL PUBLIC SAFETY	1,000	1,000	1,000	1,000	1,000	1,000	1,000
HEALTH								
25-09560-2900	Ambulance: Chandler's Purchase	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL HEALTH	1,000	1,000	1,000	1,000	1,000	1,000	1,000
COUNTY TAX								
25-09590-5300	County Tax: Chandler's Purchase	208	208	208	208	208	208	208
	TOTAL COUNTY TAX	208	208	208	208	208	208	208
STATE EDUCATION TAX								
25-09595-5300	State Education Tax: Chandler's Purchase	0	78	0	78	52	52	52
	TOTAL STATE EDUCATION TAX	0	78	0	78	52	52	52
	TOTAL CHANDLER'S PURCHASE	2,958	3,502	3,456	3,533	3,510	3,516	3,516

COOS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
25	CHANDLER'S PURCHASE - .057% FOR 2022 (2021 EQUALIZED VALUES) AND .061% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
25-03188-0000	County Tax: Chandler's Purchase	0	208	0	208	208	208	208
25-03189-0000	Municipal Tax: Chandler's Purchase	0	(136)	0	(280)	(277)	(271)	(271)
25-03195-0000	State Education Tax: Chandler's Purchase	0	78	0	78	52	52	52
	TOTAL TAXES	0	150	0	6	(17)	(11)	(11)
	LICENSES, PERMITS & FEES							
25-03230-0000	Building Permits: Chandler's Purchase	0	0	0	0	0	0	0
25-03290-0000	Other Licenses, Permits & Fees: Chandler's	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0	0
	FROM FEDERAL SOURCES							
25-03311-0000	Payment in Lieu of Taxes: Chandler's Purchase	3,136	3,300	3,300	3,475	3,475	3,475	3,475
	TOTAL FROM FEDERAL SOURCES	3,136	3,300	3,300	3,475	3,475	3,475	3,475
	FROM STATE SOURCES							
25-03352-0000	Meals & Rooms Tax: Chandler's Purchase	51	52	0	52	52	52	52
	TOTAL FROM STATE SOURCES	51	52	0	52	52	52	52
	TOTAL CHANDLER'S PURCHASE	3,187	3,502	3,300	3,533	3,510	3,516	3,516

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
26	CRAWFORD'S PURCHASE - .306% FOR 2022 (2021 EQUALIZED VALUES) AND .343% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
26-09500-0100	Commissioners' Salaries	13	14	14	13	13	13	13
26-09500-0200	Employees' Salaries	90	105	107	90	90	104	104
26-09500-0300	UP Administrator Salary	124	142	137	128	128	141	141
26-09500-0900	Longevity Pay	3	3	4	4	4	4	4
26-09500-1000	Social Security (FICA)	16	21	18	18	18	20	20
26-09500-1100	Life Insurance	0	0	0	0	0	0	0
26-09500-1200	Health Insurance	59	102	90	68	84	84	84
26-09500-1300	Retirement	21	31	31	31	31	35	35
26-09500-1400	Workers' Compensation	1	6	0	0	0	0	0
26-09500-1500	Unemployment Insurance	0	0	0	0	0	0	0
26-09500-1700	Education and Conferences	0	2	0	2	2	2	2
26-09500-2100	Contracted Services	51	995	1,045	1,032	1,032	1,032	1,032
26-09500-2200	Tax Map Maintenance	3	20	3	7	7	7	7
26-09500-2300	Legal Services	0	17	1	15	15	15	15
26-09500-2400	Audit Expenses	8	10	10	9	9	9	9
26-09500-3600	Office Supplies and Expenses	3	6	14	6	6	6	6
26-09500-3700	Printing Expenses	0	2	0	2	2	2	2
26-09500-3800	Dues and Memberships	5	11	10	10	10	10	10
26-09500-7000	Travel	0	3	1	3	3	3	3
26-09500-8200	Equipment Repair/Maintenance Contracts	302	31	32	22	22	22	22
26-09500-8800	Utilities	8	0	0	0	0	0	0
26-09500-9300	Property Liability Insurance	1	1	1	1	1	2	2
26-09500-9700	New Equipment	2	5	1	5	5	5	5
	TOTAL GENERAL GOVERNMENT	711	1,527	1,520	1,466	1,482	1,516	1,516
	PLANNING AND ZONING							
26-09510-2100	Planning Board Secretarial Services	0	0	0	6	6	6	6
26-09510-2300	Professional Services	0	0	2	23	23	23	23
26-09510-3700	Printing Expense	0	0	0	3	3	3	3
26-09510-6700	Advertising	1	0	3	4	4	4	4
26-09510-7000	Travel	1	0	2	9	9	9	9
	TOTAL PLANNING AND ZONING	2	0	6	45	45	45	45

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
FOREST AND LANDS MANAGEMENT								
26-09520-2900	Contracted Services: Crawford's Purchase	1,275	1,275	1,275	1,275	1,275	1,275	1,275
	TOTAL FOREST AND LANDS MGMT	1,275	1,275	1,275	1,275	1,275	1,275	1,275
PUBLIC SAFETY								
26-09530-2900	EMS: Crawford's Purchase	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL PUBLIC SAFETY	1,000	1,000	1,000	1,000	1,000	1,000	1,000
FIRE SERVICES								
26-09532-2900	Fire Services: Crawford's Purchase	0	1,000	0	1,000	1,000	1,000	1,000
	TOTAL FIRE SERVICES	0	1,000	0	1,000	1,000	1,000	1,000
HEALTH								
26-09560-2900	Ambulance: Crawford's Purchase	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL HEALTH	1,000	1,000	1,000	1,000	1,000	1,000	1,000
COUNTY TAX								
26-09590-5300	County Tax: Crawford's Purchase	1,165	1,165	1,111	1,111	1,111	1,111	1,111
	TOTAL COUNTY TAX	1,165	1,165	1,111	1,111	1,111	1,111	1,111
STATE EDUCATION TAX								
26-09595-5300	State Education Tax: Crawford's Purchase	0	485	0	485	324	324	324
	TOTAL STATE EDUCATION TAX	0	485	0	485	324	324	324
	TOTAL CRAWFORD'S PURCHASE	5,153	7,452	5,913	7,382	7,237	7,271	7,271

COOS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
26	CRAWFORD'S PURCHASE - .306% FOR 2022 (2021 EQUALIZED VALUES) AND .343% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
26-03185-0000	Timber Tax: Crawford's Purchase	0	0	0	0	0	0	0
26-03188-0000	County Tax: Crawford's Purchase	0	1,165	0	1,111	1,111	1,111	1,111
26-03189-0000	Municipal Tax: Crawford's Purchase	0	(1,650)	0	(1,596)	(1,580)	(1,546)	(1,546)
26-03195-0000	State Education Tax: Crawford's Purchase	0	485	0	485	324	324	324
	TOTAL TAXES	0	0	0	0	(145)	(111)	(111)
	LICENSES, PERMITS & FEES							
26-03230-0000	Building Permits: Crawford's Purchase	0	0	0	0	0	0	0
26-03290-0000	Other Licenses, Permits & Fees: Crawford's	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0	0
	FROM FEDERAL SOURCES							
26-03311-0000	Payment in Lieu of Taxes: Crawford's Purchase	6,687	7,452	7,452	7,382	7,382	7,382	7,382
	TOTAL FROM FEDERAL SOURCES	6,687	7,452	7,452	7,382	7,382	7,382	7,382
	MISCELLANEOUS REVENUES							
26-03502-0000	Interest Special Revenue Fund: Crawford's	1	0	0	0	0	0	0
	TOTAL MISCELLANEOUS REVENUES	1	0	0	0	0	0	0
	TOTAL CRAWFORD'S PURCHASE	6,688	7,452	7,452	7,382	7,237	7,271	7,271

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
27	CUTT'S GRANT - .000% FOR 2022 (2021 EQUALIZED VALUES) AND .000% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
27-09500-0100	Commissioners' Salaries	0	0	0	0	0	0	0
27-09500-0200	Employees' Salaries	0	0	0	0	0	0	0
27-09500-0300	UP Administrator Salary	0	0	0	0	0	0	0
27-09500-0900	Longevity Pay	0	0	0	0	0	0	0
27-09500-1000	Social Security (FICA)	0	0	0	0	0	0	0
27-09500-1100	Life Insurance	0	0	0	0	0	0	0
27-09500-1200	Health Insurance	0	0	0	0	0	0	0
27-09500-1300	Retirement	0	0	0	0	0	0	0
27-09500-1400	Workers' Compensation	0	0	0	0	0	0	0
27-09500-1500	Unemployment Insurance	0	0	0	0	0	0	0
27-09500-1700	Education and Conferences	0	0	0	0	0	0	0
27-09500-2100	Contracted Services	0	42	42	40	40	40	40
27-09500-2200	Tax Map Maintenance	0	0	0	0	0	0	0
27-09500-2300	Legal Services	0	0	0	0	0	0	0
27-09500-2400	Audit Expenses	0	0	0	0	0	0	0
27-09500-3600	Office Supplies and Expenses	3	0	0	0	0	0	0
27-09500-3700	Printing Expenses	0	0	0	0	0	0	0
27-09500-3800	Dues and Memberships	0	0	0	0	0	0	0
27-09500-7000	Travel	0	0	0	0	0	0	0
27-09500-8200	Equipment Repair/Maintenance Contracts	275	0	0	0	0	0	0
27-09500-8800	Utilities	0	0	0	0	0	0	0
27-09500-9300	Property Liability Insurance	0	0	0	0	0	0	0
27-09500-9700	New Equipment	0	0	0	0	0	0	0
	TOTAL GENERAL GOVERNMENT	279	42	42	40	40	40	40
	PLANNING AND ZONING							
27-09510-2100	Planning Board Secretarial Services	0	0	0	0	0	0	0
27-09510-2300	Professional Services	0	0	0	0	0	0	0
27-09510-3700	Printing Expense	0	0	0	0	0	0	0
27-09510-6700	Advertising	0	0	0	0	0	0	0
27-09510-7000	Travel	0	0	0	0	0	0	0
	TOTAL PLANNING AND ZONING	0	0	0	0	0	0	0

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
	PUBLIC SAFETY							
27-09530-2900	EMS: Cutt's Grant	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL PUBLIC SAFETY	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	HEALTH							
27-09560-2900	Ambulance: Cutt's Grant	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL HEALTH	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	COUNTY TAX							
27-09590-5300	County Tax: Cutt's Grant	0	0	0	0	0	0	0
	TOTAL COUNTY TAX	0	0	0	0	0	0	0
	TOTAL CUTT'S GRANT	2,279	2,042	2,042	2,040	2,040	2,040	2,040

COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
27	CUTT'S GRANT - .000% FOR 2022 (2021 EQUALIZED VALUES) AND .000% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
27-03188-0000	County Tax: Cutt's Grant	0	0	0	0	0	0	0
	TOTAL TAXES	0	0	0	0	0	0	0
	FROM FEDERAL SOURCES							
27-03311-0000	Payment in Lieu of Taxes: Cutt's Grant	2,377	2,042	2,042	2,040	2,040	2,040	2,040
	TOTAL FROM FEDERAL SOURCES	2,377	2,042	2,042	2,040	2,040	2,040	2,040
	TOTAL CUTT'S GRANT	2,377	2,042	2,042	2,040	2,040	2,040	2,040

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
28	DIX GRANT - 1.301% FOR 2022 (2021 EQUALIZED VALUES) AND 1.446% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
28-09500-0100	Commissioners' Salaries	54	61	61	55	55	55	55
28-09500-0200	Employees' Salaries	388	442	452	382	382	440	440
28-09500-0300	UP Administrator Salary	532	600	579	544	544	600	600
28-09500-0900	Longevity Pay	14	15	15	18	18	18	18
28-09500-1000	Social Security (FICA)	68	87	76	78	78	86	86
28-09500-1100	Life Insurance	0	0	0	0	0	0	0
28-09500-1200	Health Insurance	254	431	381	290	356	356	356
28-09500-1300	Retirement	91	133	130	133	133	149	149
28-09500-1400	Workers' Compensation	2	23	2	1	1	1	1
28-09500-1500	Unemployment Insurance	0	0	0	0	0	0	0
28-09500-1700	Education and Conferences	0	9	0	8	8	8	8
28-09500-2100	Contracted Services	116	830	715	802	802	802	802
28-09500-2200	Tax Map Maintenance	13	110	14	30	30	30	30
28-09500-2300	Legal Services	0	72	4	65	65	65	65
28-09500-2400	Audit Expenses	36	41	43	37	37	37	37
28-09500-3600	Office Supplies and Expenses	15	27	47	24	24	24	24
28-09500-3700	Printing Expenses	0	7	0	7	7	7	7
28-09500-3800	Dues and Memberships	22	48	42	43	43	43	43
28-09500-7000	Travel	0	14	6	13	13	13	13
28-09500-8200	Equipment Repair/Maintenance Contracts	392	129	134	92	92	92	92
28-09500-8800	Utilities	32	0	0	0	0	0	0
28-09500-9300	Property Liability Insurance	3	3	3	4	4	7	7
28-09500-9700	New Equipment	7	22	4	20	20	20	20
	TOTAL GENERAL GOVERNMENT	2,040	3,104	2,708	2,646	2,712	2,853	2,853
	PLANNING AND ZONING							
28-09510-2100	Planning Board Secretarial Services	0	29	0	26	26	26	26
28-09510-2300	Professional Services	2	2	6	98	98	98	98
28-09510-3700	Printing Expense	0	14	0	13	13	13	13
28-09510-6700	Advertising	4	17	11	16	16	16	16
28-09510-7000	Travel	2	43	10	39	39	39	39
	TOTAL PLANNING AND ZONING	8	105	28	192	192	192	192

**COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
FOREST AND LANDS MANAGEMENT								
28-09520-2900	Contracted Services: Dix Grant	3,233	3,233	3,233	3,233	3,233	3,233	3,233
	TOTAL FOREST AND LANDS MGMT	3,233	3,233	3,233	3,233	3,233	3,233	3,233
PUBLIC SAFETY								
28-09530-2900	EMS: Dix Grant	400	400	400	400	400	400	400
	TOTAL PUBLIC SAFETY	400	400	400	400	400	400	400
DISPATCH SERVICES								
28-09531-2900	Dispatch Services: Dix Grant	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	TOTAL DISPATCH SERVICES	4,000	4,000	4,000	4,000	4,000	4,000	4,000
FIRE SERVICES								
28-09532-2900	Fire Services: Dix Grant	0	1,000	0	1,000	1,000	1,000	1,000
	TOTAL FIRE SERVICES	0	1,000	0	1,000	1,000	1,000	1,000
SOLID WASTE								
28-09550-2900	Solid Waste: Dix Grant	1,267	1,400	1,378	1,600	1,600	1,600	1,600
	TOTAL SOLID WASTE	1,267	1,400	1,378	1,600	1,600	1,600	1,600
HEALTH								
28-09560-2900	Ambulance: Dix Grant	400	400	400	400	400	400	400
	TOTAL HEALTH	400	400	400	400	400	400	400
COUNTY TAX								
28-09590-5300	County Tax: Dix Grant	4,912	4,912	4,730	4,730	4,730	4,730	4,730
	TOTAL COUNTY TAX	4,912	4,912	4,730	4,730	4,730	4,730	4,730
STATE EDUCATION TAX								
28-09595-5300	State Education Tax: Dix Grant	0	2,047	0	2,047	1,416	1,416	1,416
	TOTAL STATE EDUCATION TAX	0	2,047	0	2,047	1,416	1,416	1,416
	TOTAL DIX GRANT	16,261	20,601	16,876	20,248	19,683	19,824	19,824

COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
28	DIX GRANT - 1.301% FOR 2022 (2021 EQUALIZED VALUES) AND 1.446% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
28-03185-0000	Timber Tax: Dix Grant	77,741	10,169	11,864	13,859	13,859	19,858	19,858
28-03188-0000	County Tax: Dix Grant	0	4,912	0	4,730	4,730	4,730	4,730
28-03189-0000	Municipal Tax: Dix Grant	0	3,473	0	(388)	(322)	(6,180)	(6,180)
28-03195-0000	State Education Tax: Dix Grant	0	2,047	0	2,047	1,416	1,416	1,416
	TOTAL TAXES	77,741	20,601	11,864	20,248	19,683	19,824	19,824
	LICENSES, PERMITS & FEES							
28-03230-0000	Building Permits: Dix Grant	0	0	0	0	0	0	0
28-03290-0000	Other Licenses, Permits & Fees: Dix Grant	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0	0
	MISCELLANEOUS REVENUES							
28-03502-0000	Interest Special Revenue Fund: Dix Grant	41	0	9	0			
	TOTAL MISCELLANEOUS REVENUES	41	0	9	0	0	0	0
	TOTAL DIX GRANT	77,782	20,601	11,873	20,248	19,683	19,824	19,824

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
29	DIXVILLE - 12.157% FOR 2022 (2021 EQUALIZED VALUES) AND 10.2% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
29-09500-0100	Commissioners' Salaries	498	428	428	511	511	511	511
29-09500-0200	Employees' Salaries	3,571	3,121	3,189	3,572	3,572	4,116	4,116
29-09500-0300	UP Administrator Salary	4,900	4,236	4,082	5,080	5,080	5,601	5,601
29-09500-0900	Longevity Pay	124	104	104	171	171	171	171
29-09500-1000	Social Security (FICA)	629	613	538	726	726	800	800
29-09500-1100	Life Insurance	2	3	2	4	4	4	4
29-09500-1200	Health Insurance	2,331	3,038	2,686	2,709	3,325	3,325	3,325
29-09500-1300	Retirement	834	935	917	1,241	1,241	1,390	1,390
29-09500-1400	Workers' Compensation	29	165	13	13	13	13	13
29-09500-1500	Unemployment Insurance	0	2	0	0	0	0	0
29-09500-1700	Education and Conferences	0	61	1	73	73	73	73
29-09500-2100	Contracted Services	125	23,378	5,431	11,480	11,480	11,480	11,480
29-09500-2200	Tax Map Maintenance	119	351	102	283	283	283	283
29-09500-2300	Legal Services	384	10,510	3,592	10,608	10,608	10,608	10,608
29-09500-2400	Audit Expenses	333	286	300	341	341	341	341
29-09500-3600	Office Supplies and Expenses	147	522	506	558	558	558	558
29-09500-3700	Printing Expenses	0	78	0	88	88	88	88
29-09500-3800	Dues and Memberships	219	337	297	402	402	402	402
29-09500-7000	Travel	3	102	42	122	122	122	122
29-09500-8200	Equipment Repair/Maintenance Contracts	1,353	909	949	857	857	857	857
29-09500-8800	Utilities	296	0	0	0	0	0	0
29-09500-9300	Property Liability Insurance	31	23	20	34	34	61	61
29-09500-9700	New Equipment	69	353	29	382	382	382	382
	TOTAL GENERAL GOVERNMENT	15,995	49,555	23,229	39,255	39,871	41,186	41,186
	PLANNING AND ZONING							
29-09510-2100	Planning Board Secretarial Services	0	204	0	243	243	243	243
29-09510-2300	Professional Services	165	765	132	912	912	912	912
29-09510-3700	Printing Expense	0	102	0	122	122	122	122
29-09510-6700	Advertising	(62)	122	166	146	146	146	146
29-09510-7000	Travel	21	306	70	365	365	365	365
	TOTAL PLANNING AND ZONING	125	1,499	369	1,788	1,788	1,788	1,788

**COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
	FOREST AND LANDS MANAGEMENT							
29-09520-2900	Contracted Services: Dixville	7,884	7,884	7,884	7,884	7,884	7,884	7,884
	TOTAL FOREST AND LANDS MGMT	7,884	7,884	7,884	7,884	7,884	7,884	7,884
	PUBLIC SAFETY							
29-09530-2900	EMS: Dixville	400	2,500	400	2,500	2,500	2,500	2,500
	TOTAL PUBLIC SAFETY	400	2,500	400	2,500	2,500	2,500	2,500
	DISPATCH SERVICES							
29-09531-2900	Dispatch Services: Dixville	4,414	4,500	4,726	4,800	4,800	4,800	4,800
	TOTAL DISPATCH SERVICES	4,414	4,500	4,726	4,800	4,800	4,800	4,800
	FIRE SERVICES							
29-09532-2900	Fire Services: Dixville	7,495	8,000	2,681	5,000	5,000	5,000	5,000
	TOTAL FIRE SERVICES	7,495	8,000	2,681	5,000	5,000	5,000	5,000
	HEALTH							
29-09560-2900	Ambulance: Dixville	1,732	3,900	3,850	3,900	3,900	3,900	3,900
	TOTAL HEALTH	1,732	3,900	3,850	3,900	3,900	3,900	3,900
	COUNTY TAX							
29-09590-5300	County Tax: Dixville	139,643	139,643	133,434	133,434	133,434	133,434	133,434
	TOTAL COUNTY TAX	139,643	139,643	133,434	133,434	133,434	133,434	133,434
	STATE EDUCATION TAX							
29-09595-5300	State Education Tax: Dixville	0	16,276	0	16,276	11,762	11,762	11,762
	TOTAL STATE EDUCATION TAX	0	16,276	0	16,276	11,762	11,762	11,762
	CONTINGENCY							
29-09800-1000	Contingency: Dixville	0	25,000	0	10,000	10,000	10,000	10,000
	TOTAL CONTINGENCY	0	25,000	0	10,000	10,000	10,000	10,000
	TOTAL DIXVILLE	177,688	258,757	176,571	224,837	220,939	222,254	222,254

COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
29	DIXVILLE - 12.157% FOR 2022 (2021 EQUALIZED VALUES) AND 10.2% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
29-03120-0000	Land Use Change Tax: Dixville	0	0	0	0	0	0	0
29-03185-0000	Timber Tax: Dixville	52,728	13,909	51,153	19,858	19,858	19,858	19,858
29-03188-0000	County Tax: Dixville	139,655	139,643	133,469	133,434	133,434	133,434	133,434
29-03189-0000	Municipal Tax: Dixville	(84,016)	(17,184)	(79,480)	(50,869)	(50,253)	(48,938)	(48,938)
29-03190-0000	Interest & Penalties Delinquent Taxes: Dixville	7	0	149	0	0	0	0
29-03194-0000	Local School Tax: Dixville	(15,293)	0	(16,261)	0	0	0	0
29-03195-0000	State Education Tax: Dixville	15,223	16,276	16,282	16,276	11,762	11,762	11,762
	TOTAL TAXES	108,304	152,644	105,312	118,699	114,801	116,116	116,116
	LICENSES, PERMITS & FEES							
29-03220-0000	Motor Vehicle Permit Fees: Dixville	1,155	1,000	1,247	1,000	1,000	1,000	1,000
29-03230-0000	Building Permits: Dixville	0	0	0	10	10	10	10
29-03290-0000	Other Licenses, Permits & Fees: Dixville	0	0	0	10	10	10	10
	TOTAL LICENSES, PERMITS & FEES	1,155	1,000	1,247	1,020	1,020	1,020	1,020
	FROM STATE SOURCES							
29-03352-0000	Meals & Rooms Tax: Dixville	152	103	145	103	103	103	103
29-03356-0000	State Land Reimbursement: Dixville	29	20	24	25	25	25	25
	TOTAL FROM STATE SOURCES	181	123	169	128	128	128	128
	MISCELLANEOUS REVENUES							
29-03502-0000	Interest Special Revenue Fund: Dixville	14	0	3	0	0	0	0
29-03503-0000	Interest Education Fund: Dixville	225	0	8	0	0	0	0
29-03509-0000	GRP Payment in Lieu of Taxes: Dixville	104,990	104,990	104,990	104,990	104,990	104,990	104,990
	TOTAL MISCELLANEOUS REVENUES	105,229	104,990	105,001	104,990	104,990	104,990	104,990
	TOTAL DIXVILLE	214,869	258,757	211,728	224,837	220,939	222,254	222,254

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
30	ERVING'S GRANT - .065% FOR 2022 (2021 EQUALIZED VALUES) AND .068% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
30-09500-0100	Commissioners' Salaries	4	3	3	3	3	3	3
30-09500-0200	Employees' Salaries	32	21	21	19	19	22	22
30-09500-0300	UP Administrator Salary	44	28	27	27	27	30	30
30-09500-0900	Longevity Pay	1	1	1	1	1	1	1
30-09500-1000	Social Security (FICA)	6	4	4	4	4	4	4
30-09500-1100	Life Insurance	0	0	0	0	0	0	0
30-09500-1200	Health Insurance	21	20	18	14	18	18	18
30-09500-1300	Retirement	7	6	6	7	7	7	7
30-09500-1400	Workers' Compensation	0	1	0	0	0	0	0
30-09500-1500	Unemployment Insurance	0	0	0	0	0	0	0
30-09500-1700	Education and Conferences	0	0	0	0	0	0	0
30-09500-2100	Contracted Services	0	93	87	81	81	81	81
30-09500-2200	Tax Map Maintenance	1	1	1	2	2	2	2
30-09500-2300	Legal Services	0	3	0	3	3	3	3
30-09500-2400	Audit Expenses	3	2	2	2	2	2	2
30-09500-3600	Office Supplies and Expenses	1	1	2	1	1	1	1
30-09500-3700	Printing Expenses	0	0	0	0	0	0	0
30-09500-3800	Dues and Memberships	2	2	2	2	2	2	2
30-09500-7000	Travel	0	1	0	1	1	1	1
30-09500-8200	Equipment Repair/Maintenance Contracts	288	6	6	5	5	5	5
30-09500-8800	Utilities	3	0	0	0	0	0	0
30-09500-9300	Property Liability Insurance	0	0	0	0	0	0	0
30-09500-9700	New Equipment	1	1	0	1	1	1	1
	TOTAL GENERAL GOVERNMENT	414	194	181	173	177	183	183
	PLANNING AND ZONING							
30-09510-2100	Planning Board Secretarial Services	0	1	0	1	1	1	1
30-09510-2300	Professional Services	0	5	0	5	5	5	5
30-09510-3700	Printing Expense	0	1	0	1	1	1	1
30-09510-6700	Advertising	1	1	1	1	1	1	1
30-09510-7000	Travel	0	2	0	2	2	2	2
	TOTAL PLANNING AND ZONING	1	10	1	10	10	10	10

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
FOREST AND LANDS MANAGEMENT								
30-09520-2900	Contracted Services: Erving's Grant	567	567	567	567	567	567	567
	TOTAL FOREST AND LANDS MGMT	567	567	567	567	567	567	567
COUNTY TAX								
30-09590-5300	County Tax: Erving's Grant	232	232	238	238	238	238	238
	TOTAL COUNTY TAX	232	232	238	238	238	238	238
STATE EDUCATION TAX								
30-09595-5300	State Education Tax: Erving's Grant	0	96	0	96	71	71	71
	TOTAL STATE EDUCATION TAX	0	96	0	96	71	71	71
	TOTAL ERVING'S GRANT	1,214	1,099	987	1,084	1,063	1,069	1,069

COOS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
30	ERVING'S GRANT - .065% FOR 2022 (2021 EQUALIZED VALUES) AND .068% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
30-03185-0000	Timber Tax: Erving's Grant	0	0	0	0	0	0	0
30-03188-0000	County Tax: Erving's Grant	0	232	238	238	238	238	238
30-03189-0000	Municipal Tax: Erving's Grant	0	771	68	846	754	760	760
30-03194-0000	Local School Tax - Erving's Grant	0	0	(96)	0	0	0	0
30-03195-0000	State Education Tax: Erving's Grant	0	96	96	0	71	71	71
	TOTAL TAXES	0	1,099	306	1,084	1,063	1,069	1,069
	LICENSES, PERMITS & FEES							
30-03230-0000	Building Permits: Erving's Grant	0	0	0	0	0	0	0
30-03290-0000	Other Licenses, Permits & Fees: Erving's Grant	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0	0
	MISCELLANEOUS REVENUES							
30-03502-0000	Interest Special Revenue Fund: Erving's Grant	20	0	5	0	0	0	0
	TOTAL MISCELLANEOUS REVENUES	20	0	5	0	0	0	0
	TOTAL ERVING'S GRANT	20	1,099	311	1,084	1,063	1,069	1,069

**COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
31	GREEN'S GRANT - 10.533% FOR 2022 (2021 EQUALIZED VALUES) AND 11.841% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
31-09500-0100	Commissioners' Salaries	323	497	497	442	442	442	442
31-09500-0200	Employees' Salaries	2,315	3,623	3,702	3,095	3,095	3,566	3,566
31-09500-0300	UP Administrator Salary	3,177	4,917	4,739	4,402	4,402	4,853	4,853
31-09500-0900	Longevity Pay	81	121	121	149	149	149	149
31-09500-1000	Social Security (FICA)	408	711	624	629	629	693	693
31-09500-1100	Life Insurance	1	4	2	4	4	4	4
31-09500-1200	Health Insurance	1,530	3,527	3,119	2,347	2,881	2,881	2,881
31-09500-1300	Retirement	541	1,086	1,065	1,075	1,075	1,205	1,205
31-09500-1400	Workers' Compensation	9	192	15	12	12	12	12
31-09500-1500	Unemployment Insurance	0	3	0	0	0	0	0
31-09500-1700	Education and Conferences	0	71	1	63	63	63	63
31-09500-2100	Contracted Services	294	1,204	3,754	3,734	3,734	3,734	3,734
31-09500-2200	Tax Map Maintenance	77	209	118	245	245	245	245
31-09500-2300	Legal Services	0	592	33	527	527	527	527
31-09500-2400	Audit Expenses	216	332	348	296	296	296	296
31-09500-3600	Office Supplies and Expenses	97	552	397	528	528	528	528
31-09500-3700	Printing Expenses	0	86	0	80	80	80	80
31-09500-3800	Dues and Memberships	115	391	344	348	348	348	348
31-09500-7000	Travel	3	118	49	105	105	105	105
31-09500-8200	Equipment Repair/Maintenance Contracts	974	1,055	1,094	743	743	743	743
31-09500-8800	Utilities	192	0	0	0	0	0	0
31-09500-9300	Property Liability Insurance	20	26	23	30	30	53	53
31-09500-9700	New Equipment	44	178	34	158	158	158	158
	TOTAL GENERAL GOVERNMENT	10,416	19,495	20,080	19,012	19,546	20,685	20,685
	PLANNING AND ZONING							
31-09510-2100	Planning Board Secretarial Services	0	237	0	211	211	211	211
31-09510-2300	Professional Services	10	888	52	790	790	790	790
31-09510-3700	Printing Expense	0	118	0	105	105	105	105
31-09510-6700	Advertising	26	142	91	126	126	126	126
31-09510-7000	Travel	14	355	82	316	316	316	316
	TOTAL PLANNING AND ZONING	50	1,740	225	1,548	1,548	1,548	1,548

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
FOREST AND LANDS MANAGEMENT								
31-09520-2900	Contracted Services: Green's Grant	595	595	595	595	595	595	595
	TOTAL FOREST AND LANDS MGMT	595	595	595	595	595	595	595
PUBLIC SAFETY								
31-09530-2900	EMS: Green's Grant	2,000	2,250	2,250	2,500	2,500	2,500	2,500
	TOTAL PUBLIC SAFETY	2,000	2,250	2,250	2,500	2,500	2,500	2,500
FIRE SERVICES								
31-09532-2900	Fire Services: Green's Grant	2,426	5,000	5,243	5,000	5,000	5,000	5,000
	TOTAL FIRE SERVICES	2,426	5,000	5,243	5,000	5,000	5,000	5,000
SOLID WASTE								
31-09550-2900	Solid Waste: Green's Grant	67	2,750	0	1,000	1,000	1,000	1,000
	TOTAL SOLID WASTE	67	2,750	0	1,000	1,000	1,000	1,000
HEALTH								
31-09560-2900	Ambulance: Green's Grant	12,162	10,700	10,667	12,200	12,200	12,200	12,200
	TOTAL HEALTH	12,162	10,700	10,667	12,200	12,200	12,200	12,200
COUNTY TAX								
31-09590-5300	County Tax: Green's Grant	40,227	40,227	38,289	38,289	38,289	38,289	38,289
	TOTAL COUNTY TAX	40,227	40,227	38,289	38,289	38,289	38,289	38,289
STATE EDUCATION TAX								
31-09595-5300	State Education Tax: Green's Grant	0	16,572	0	16,572	11,285	11,285	11,285
	TOTAL STATE EDUCATION TAX	0	16,572	0	16,572	11,285	11,285	11,285
CONTINGENCY								
31-09800-1000	Contingency: Green's Grant	0	3,000	0	3,000	3,000	3,000	3,000
	TOTAL CONTINGENCY	0	3,000	0	3,000	3,000	3,000	3,000
	TOTAL GREEN'S GRANT	67,943	102,329	77,349	99,716	94,963	96,102	96,102

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
31	GREEN'S GRANT - 10.533% FOR 2022 (2021 EQUALIZED VALUES) AND 11.841% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
31-03188-0000	County Tax: Green's Grant	40,207	40,227	38,323	38,289	38,289	38,289	38,289
31-03189-0000	Municipal Tax: Green's Grant	967	30,478	15,360	33,103	33,637	34,776	34,776
31-03190-0000	Interest & Penalties Delinquent Taxes: Green's	0	0	19	0	0	0	0
31-03194-0000	Local School Tax: Green's Grant	(11,200)	0	(16,575)	0	0	0	0
31-03195-0000	State Education Tax: Green's Grant	11,187	16,572	16,583	16,572	11,285	11,285	11,285
	TOTAL TAXES	41,161	87,277	53,710	87,964	83,211	84,350	84,350
	LICENSES, PERMITS & FEES							
31-03220-0000	Motor Vehicle Permit Fees: Green's Grant	5,211	9,000	5,750	5,700	5,700	5,700	5,700
31-03230-0000	Building Permits: Green's Grant	0	0	0	0	0	0	0
31-03290-0000	Other Licenses, Permits & Fees: Green's Grant	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	5,211	9,000	5,750	5,700	5,700	5,700	5,700
	FROM FEDERAL SOURCES							
31-03311-0000	Payment in Lieu of Taxes: Green's Grant	6,045	6,000	6,130	6,000	6,000	6,000	6,000
	TOTAL FROM FEDERAL SOURCES	6,045	6,000	6,130	6,000	6,000	6,000	6,000
	FROM STATE SOURCES							
31-03352-0000	Meals & Rooms Tax: Green's Grant	51	52	0	52	52	52	52
	TOTAL FROM STATE SOURCES	51	52	0	52	52	52	52
	MISCELLANEOUS REVENUES							
31-03502-0000	Interest Special Revenue Fund: Green's Grant	9	0	2	0	0	0	0
	TOTAL MISCELLANEOUS REVENUES	9	0	2	0	0	0	0
	TOTAL GREEN'S GRANT	52,477	102,329	65,592	99,716	94,963	96,102	96,102

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
32	HADLEY'S PURCHASE - .000% FOR 2022 (2021 EQUALIZED VALUES) AND .000% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
32-09500-0100	Commissioners' Salaries	0	0	0	0	0	0	0
32-09500-0200	Employees' Salaries	0	0	0	0	0	0	0
32-09500-0300	UP Administrator Salary	0	0	0	0	0	0	0
32-09500-0900	Longevity Pay	0	0	0	0	0	0	0
32-09500-1000	Social Security (FICA)	0	0	0	0	0	0	0
32-09500-1100	Life Insurance	0	0	0	0	0	0	0
32-09500-1200	Health Insurance	0	0	0	0	0	0	0
32-09500-1300	Retirement	0	0	0	0	0	0	0
32-09500-1400	Workers' Compensation	0	0	0	0	0	0	0
32-09500-1500	Unemployment Insurance	0	0	0	0	0	0	0
32-09500-1700	Education and Conferences	0	0	0	0	0	0	0
32-09500-2100	Contracted Services	0	42	42	40	40	40	40
32-09500-2200	Tax Map Maintenance	0	0	0	0	0	0	0
32-09500-2300	Legal Services	0	0	0	0	0	0	0
32-09500-2400	Audit Expenses	0	0	0	0	0	0	0
32-09500-3600	Office Supplies and Expenses	0	0	0	0	0	0	0
32-09500-3700	Printing Expenses	0	0	0	0	0	0	0
32-09500-3800	Dues and Memberships	0	0	0	0	0	0	0
32-09500-7000	Travel	0	0	0	0	0	0	0
32-09500-8200	Equipment Repair/Maintenance Contracts	275	0	0	0	0	0	0
32-09500-8800	Utilities	0	0	0	0	0	0	0
32-09500-9300	Property Liability Insurance	0	0	0	0	0	0	0
32-09500-9700	New Equipment	0	0	0	0	0	0	0
	TOTAL GENERAL GOVERNMENT	276	42	42	40	40	40	40
	PLANNING AND ZONING							
32-09510-2100	Planning Board Secretarial Services	0	0	0	0	0	0	0
32-09510-2300	Professional Services	0	0	0	0	0	0	0
32-09510-3700	Printing Expense	0	0	0	0	0	0	0
32-09510-6700	Advertising	0	0	0	0	0	0	0
32-09510-7000	Travel	0	0	0	0	0	0	0
	TOTAL PLANNING AND ZONING	0	0	0	0	0	0	0

**COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
	COUNTY TAX							
32-09590-5300	County Tax: Hadley's Purchase	0	0	0	0	0	0	0
	TOTAL COUNTY TAX	0	0	0	0	0	0	0
	TOTAL HADLEY'S PURCHASE	276	42	42	40	40	40	40

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
32	HADLEY'S PURCHASE - .000% FOR 2022 (2021 EQUALIZED VALUES) AND .000% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
32-03188-0000	County Tax: Hadley's Purchase	0	0	0	0	0	0	0
	TOTAL TAXES	0	0	0	0	0	0	0
	FROM FEDERAL SOURCES							
32-03311-0000	Payment in Lieu of Taxes: Hadley's Purchase	377	42	42	40	40	40	40
	TOTAL FROM FEDERAL SOURCES	377	42	42	40	40	40	40
	TOTAL HADLEY'S PURCHASE	377	42	42	40	40	40	40

**COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
33	KILKENNY - .025% FOR 2022 (2021 EQUALIZED VALUES) AND .017% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
33-09500-0100	Commissioners' Salaries	1	1	1	1	1	1	1
33-09500-0200	Employees' Salaries	5	5	5	7	7	8	8
33-09500-0300	UP Administrator Salary	6	7	7	10	10	12	12
33-09500-0900	Longevity Pay	0	0	0	0	0	0	0
33-09500-1000	Social Security (FICA)	1	1	1	1	1	2	2
33-09500-1100	Life Insurance	0	0	0	0	0	0	0
33-09500-1200	Health Insurance	3	5	4	6	7	7	7
33-09500-1300	Retirement	1	2	2	3	3	3	3
33-09500-1400	Workers' Compensation	0	0	0	0	0	0	0
33-09500-1500	Unemployment Insurance	0	0	0	0	0	0	0
33-09500-1700	Education and Conferences	0	0	0	0	0	0	0
33-09500-2100	Contracted Services	50	619	667	665	665	665	665
33-09500-2200	Tax Map Maintenance	0	0	0	1	1	1	1
33-09500-2300	Legal Services	0	1	0	1	1	1	1
33-09500-2400	Audit Expenses	0	0	1	1	1	1	1
33-09500-3600	Office Supplies and Expenses	0	0	1	0	0	0	0
33-09500-3700	Printing Expenses	0	0	0	0	0	0	0
33-09500-3800	Dues and Memberships	0	1	0	1	1	1	1
33-09500-7000	Travel	0	0	0	0	0	0	0
33-09500-8200	Equipment Repair/Maintenance Contracts	276	2	2	2	2	2	2
33-09500-8800	Utilities	0	0	0	0	0	0	0
33-09500-9300	Property Liability Insurance	0	0	0	0	0	0	0
33-09500-9700	New Equipment	0	0	0	0	0	0	0
	TOTAL GENERAL GOVERNMENT	344	644	690	699	700	704	704
	PLANNING AND ZONING							
33-09510-2100	Planning Board Secretarial Services	0	0	0	1	1	1	1
33-09510-2300	Professional Services	0	1	0	2	2	2	2
33-09510-3700	Printing Expense	0	0	0	0	0	0	0
33-09510-6700	Advertising	0	0	0	0	0	0	0
33-09510-7000	Travel	0	1	0	1	1	1	1
	TOTAL PLANNING AND ZONING	0	2	0	4	4	4	4

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
	PERAMBULATION							
33-09516-2900	Town Line: Kilkenney	5,625	0	0	0	0	0	0
	TOTAL PERAMBULATION	5,625	0	0	0	0	0	0
	FOREST AND LANDS MANAGEMENT							
33-09520-2800	Emergency Response Equipment - Kilkenney	0	0	0	0	0	0	0
	TOTAL FOREST AND LANDS MGMT	0	0	0	0	0	0	0
	COUNTY TAX							
33-09590-5300	County Tax: Kilkenney	58	58	91	91	91	91	91
	TOTAL COUNTY TAX	58	58	91	91	91	91	91
	TOTAL KILKENNY	6,027	704	781	794	795	799	799

COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
33	KILKENNY - .025% FOR 2022 (2021 EQUALIZED VALUES) AND .017% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
33-03188-0000	County Tax: Kilkenney	0	58	0	91	91	91	91
33-03189-0000	Municipal Tax: Kilkenney	0	(59)	0	(91)	(90)	(86)	(86)
	TOTAL TAXES	0	(1)	0	0	1	5	5
	LICENSES, PERMITS & FEES							
33-03290-0000	Other Licenses, Permits & Fees: Kilkenney	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0	0
	FROM FEDERAL SOURCES							
33-03311-0000	Payment in Lieu of Taxes: Kilkenney	6,098	705	705	794	794	794	794
	TOTAL FROM FEDERAL SOURCES	6,098	705	705	794	794	794	794
	MISCELLANEOUS REVENUES							
33-03502-0000	Interest Special Revenue Fund: Kilkenney	6	0	1	0	0	0	0
	TOTAL MISCELLANEOUS REVENUES	6	0	1	0	0	0	0
	TOTAL KILKENNY	6,104	704	706	794	795	799	799

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
34	LOW & BURBANK GRANT - .0000% FOR 2022 (2021 EQUALIZED VALUES) AND .000% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
34-09500-0100	Commissioners' Salaries	0	0	0	0	0	0	0
34-09500-0200	Employees' Salaries	0	0	0	0	0	0	0
34-09500-0300	UP Administrator Salary	0	0	0	0	0	0	0
34-09500-0900	Longevity Pay	0	0	0	0	0	0	0
34-09500-1000	Social Security (FICA)	0	0	0	0	0	0	0
34-09500-1100	Life Insurance	0	0	0	0	0	0	0
34-09500-1200	Health Insurance	0	0	0	0	0	0	0
34-09500-1300	Retirement	0	0	0	0	0	0	0
34-09500-1400	Workers' Compensation	0	0	0	0	0	0	0
34-09500-1500	Unemployment Insurance	0	0	0	0	0	0	0
34-09500-1700	Education and Conferences	0	0	0	0	0	0	0
34-09500-2100	Contracted Services	0	293	293	283	283	283	283
34-09500-2200	Tax Map Maintenance	0	0	0	0	0	0	0
34-09500-2300	Legal Services	0	0	0	0	0	0	0
34-09500-2400	Audit Expenses	0	0	0	0	0	0	0
34-09500-3600	Office Supplies and Expenses	0	0	0	0	0	0	0
34-09500-3700	Printing Expenses	0	0	0	0	0	0	0
34-09500-3800	Dues and Memberships	0	0	0	0	0	0	0
34-09500-7000	Travel	0	0	0	0	0	0	0
34-09500-8200	Equipment Repair/Maintenance Contracts	275	0	0	0	0	0	0
34-09500-8800	Utilities	0	0	0	0	0	0	0
34-09500-9300	Property Liability Insurance	0	0	0	0	0	0	0
34-09500-9700	New Equipment	0	0	0	0	0	0	0
	TOTAL GENERAL GOVERNMENT	276	293	293	283	283	283	283
	PLANNING AND ZONING							
34-09510-2100	Planning Board Secretarial Services	0	0	0	0	0	0	0
34-09510-2300	Professional Services	0	0	0	0	0	0	0
34-09510-3700	Printing Expense	0	0	0	0	0	0	0
34-09510-6700	Advertising	0	0	0	0	0	0	0
34-09510-7000	Travel	0	0	0	0	0	0	0
	TOTAL PLANNING AND ZONING	0	0	0	0	0	0	0

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
FOREST AND LANDS MANAGEMENT								
34-09520-2800	Emergency Response Equipment - L&B Grant	0	2,620	2,620	0	0	0	0
	TOTAL FOREST AND LANDS MGMT	0	2,620	2,620	0	0	0	0
PUBLIC SAFETY								
34-09530-2900	EMS: Low & Burbank Grant	3,000	3,000	3,250	3,500	3,500	3,500	3,500
	TOTAL PUBLIC SAFETY	3,000	3,000	3,250	3,500	3,500	3,500	3,500
HEALTH								
34-09560-2900	Ambulance: Low & Burbank Grant	1,295	1,300	1,232	1,200	1,200	1,200	1,200
	TOTAL HEALTH	1,295	1,300	1,232	1,200	1,200	1,200	1,200
COUNTY TAX								
34-09590-5300	County Tax: Low & Burbank Grant	0	0	0	0	0	0	0
	TOTAL COUNTY TAX	0	0	0	0	0	0	0
	TOTAL LOW & BURBANK GRANT	4,571	7,213	7,395	4,983	4,983	4,983	4,983

COOS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
34	LOW & BURBANK GRANT - .0000% FOR 2022 (2021 EQUALIZED VALUES) AND .000% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
34-03185-0000	Timber Tax: Low & Burbank Grant	0	0	0	0	0	0	0
34-03185-0000	County Tax: Low & Burbank Grant	0	0	0	0	0	0	0
34-03189-0000	Municipal Tax: Low & Burbank Grant	0	0	0	0	0	0	0
	TOTAL TAXES	0	0	0	0	0	0	0
	LICENSES, PERMITS & FEES							
34-03230-0000	Building Permits: Low & Burbank	0	0	0	0	0	0	0
34-03290-0000	Other Licenses, Permits & Fees: Low & Burbank	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0	0
	FROM FEDERAL SOURCES							
34-03311-0000	Payment in Lieu of Taxes: Low & Burbank	4,679	7,213	7,213	4,983	4,983	4,983	4,983
	TOTAL FROM FEDERAL SOURCES	4,679	7,213	7,213	4,983	4,983	4,983	4,983
	MISCELLANEOUS REVENUES							
34-03502-0000	Interest Special Revenue Fund: Low & Burbank	8	0	2	0	0	0	0
	TOTAL MISCELLANEOUS REVENUES	8	0	2	0	0	0	0
	TOTAL LOW & BURBANK GRANT	4,687	7,213	7,215	4,983	4,983	4,983	4,983

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
35	MARTIN'S LOCATION - .352% FOR 2022 (2021 EQUALIZED VALUES) AND .314% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
35-09500-0100	Commissioners' Salaries	8	13	13	15	15	15	15
35-09500-0200	Employees' Salaries	57	96	98	103	103	119	119
35-09500-0300	UP Administrator Salary	79	130	126	147	147	162	162
35-09500-0900	Longevity Pay	2	3	3	5	5	5	5
35-09500-1000	Social Security (FICA)	10	19	17	21	21	23	23
35-09500-1100	Life Insurance	0	0	0	0	0	0	0
35-09500-1200	Health Insurance	38	94	83	78	96	96	96
35-09500-1300	Retirement	13	29	28	36	36	40	40
35-09500-1400	Workers' Compensation	0	5	0	0	0	0	0
35-09500-1500	Unemployment Insurance	0	0	0	0	0	0	0
35-09500-1700	Education and Conferences	0	2	0	2	2	2	2
35-09500-2100	Contracted Services	50	744	794	789	789	789	789
35-09500-2200	Tax Map Maintenance	2	4	3	8	8	8	8
35-09500-2300	Legal Services	0	16	1	18	18	18	18
35-09500-2400	Audit Expenses	5	9	9	10	10	10	10
35-09500-3600	Office Supplies and Expenses	2	6	12	7	7	7	7
35-09500-3700	Printing Expenses	0	2	0	2	2	2	2
35-09500-3800	Dues and Memberships	3	10	9	12	12	12	12
35-09500-7000	Travel	0	3	1	4	4	4	4
35-09500-8200	Equipment Repair/Maintenance Contracts	292	28	29	25	25	25	25
35-09500-8800	Utilities	5	0	0	0	0	0	0
35-09500-9300	Property Liability Insurance	0	1	1	1	1	2	2
35-09500-9700	New Equipment	1	5	1	5	5	5	5
	TOTAL GENERAL GOVERNMENT	569	1,219	1,228	1,288	1,306	1,344	1,344
	PLANNING AND ZONING							
35-09510-2100	Planning Board Secretarial Services	0	6	0	7	7	7	7
35-09510-2300	Professional Services	0	24	1	26	26	26	26
35-09510-3700	Printing Expense	0	3	0	4	4	4	4
35-09510-6700	Advertising	1	4	2	4	4	4	4
35-09510-7000	Travel	0	9	2	11	11	11	11
	TOTAL PLANNING AND ZONING	1	46	6	52	52	52	52

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
FOREST AND LANDS MANAGEMENT								
35-09520-2900	Contracted Services: Martin's Location	584	584	584	584	584	584	584
	TOTAL FOREST AND LANDS MGMT	584	584	584	584	584	584	584
PUBLIC SAFETY								
35-09530-2900	EMS: Martin's Location	2,000	2,250	2,250	2,500	2,500	2,500	2,500
	TOTAL PUBLIC SAFETY	2,000	2,250	2,250	2,500	2,500	2,500	2,500
FIRE SERVICES								
35-09532-2900	Fire Services: Martin's Location	0	3,500	0	3,500	3,500	3,500	3,500
	TOTAL FIRE SERVICES	0	3,500	0	3,500	3,500	3,500	3,500
HEALTH								
35-09560-2900	Ambulance: Martin's Location	1,770	3,100	3,015	3,300	3,300	4,200	4,200
	TOTAL HEALTH	1,770	3,100	3,015	3,300	3,300	4,200	4,200
COUNTY TAX								
35-09590-5300	County Tax: Martin's Location	1,067	1,067	1,281	1,281	1,281	1,281	1,281
	TOTAL COUNTY TAX	1,067	1,067	1,281	1,281	1,281	1,281	1,281
	TOTAL MARTIN'S LOCATION	5,990	11,766	8,364	12,505	12,523	13,461	13,461

COOS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
35	MARTIN'S LOCATION - .352% FOR 2022 (2021 EQUALIZED VALUES) AND .314% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
35-03185-0000	Timber Tax: Martin's Location	0	0	0	0	0	0	0
35-03188-0000	County Tax: Martin's Location	0	1,067	0	1,281	1,281	1,281	1,281
35-03189-0000	Municipal Tax: Martin's Location	0	4,154	0	4,679	4,697	5,635	5,635
	TOTAL TAXES	0	5,221	0	5,960	5,978	6,916	6,916
	LICENSES, PERMITS & FEES							
35-03290-0000	Other Licenses, Permits & Fees: M.L.	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0	0
	FROM FEDERAL SOURCES							
35-03311-0000	Payment in Lieu of Taxes: Martin's Location	6,545	6,545	6,545	6,545	6,545	6,545	6,545
	TOTAL FROM FEDERAL SOURCES	6,545	6,545	6,545	6,545	6,545	6,545	6,545
	MISCELLANEOUS REVENUES							
35-03502-0000	Interest Special Revenue Fund: Martin's Location	1	0	0	0	0	0	0
	TOTAL MISCELLANEOUS REVENUES	1	0	0	0	0	0	0
	TOTAL MARTIN'S LOCATION	6,546	11,766	6,545	12,505	12,523	13,461	13,461

**COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
36	MILLSFIELD - 15.343% FOR 2022 (2021 EQUALIZED VALUES) AND 7.446% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
36-09500-0100	Commissioners' Salaries	710	313	313	644	644	644	644
36-09500-0200	Employees' Salaries	5,090	2,278	2,328	4,508	4,508	5,194	5,194
36-09500-0300	UP Administrator Salary	6,986	3,092	2,980	6,412	6,412	7,069	7,069
36-09500-0900	Longevity Pay	177	76	76	216	216	216	216
36-09500-1000	Social Security (FICA)	897	447	392	916	916	1,009	1,009
36-09500-1100	Life Insurance	3	3	1	5	5	5	5
36-09500-1200	Health Insurance	3,298	2,218	1,961	3,419	4,197	4,197	4,197
36-09500-1300	Retirement	1,189	683	670	1,566	1,566	1,755	1,755
36-09500-1400	Workers' Compensation	345	194	72	45	45	45	45
36-09500-1500	Unemployment Insurance	0	2	0	0	0	0	0
36-09500-1700	Education and Conferences	0	45	1	92	92	92	92
36-09500-2100	Contracted Services	2,255	38,641	8,259	30,705	30,705	30,705	30,705
36-09500-2200	Tax Map Maintenance	169	179	74	357	357	357	357
36-09500-2300	Legal Services	50	372	2,287	6,767	6,767	6,767	6,767
36-09500-2400	Audit Expenses	474	209	219	431	431	431	431
36-09500-2500	Election Expenses	0	0	0	0	0	0	0
36-09500-3600	Office Supplies and Expenses	297	471	503	617	617	617	617
36-09500-3700	Printing Expenses	0	64	0	104	104	104	104
36-09500-3800	Dues and Memberships	315	246	217	507	507	507	507
36-09500-7000	Travel	2	74	31	153	153	153	153
36-09500-8200	Equipment Repair/Maintenance Contracts	1,811	663	702	1,082	1,082	1,082	1,082
36-09500-8800	Utilities	422	0	0	0	0	0	0
36-09500-9300	Property Liability Insurance	44	17	14	43	43	77	77
36-09500-9700	New Equipment	98	312	21	430	430	430	430
	TOTAL GENERAL GOVERNMENT	24,632	50,599	21,123	59,019	59,797	61,456	61,456
	PLANNING AND ZONING							
36-09510-2100	Planning Board Secretarial Services	0	6	0	307	307	307	307
36-09510-2300	Professional Services	22	24	453	1,151	1,151	1,151	1,151
36-09510-3700	Printing Expense	0	3	0	153	153	153	153
36-09510-6700	Advertising	57	4	119	184	184	184	184
36-09510-7000	Travel	30	9	51	460	460	460	460
	TOTAL PLANNING AND ZONING	109	46	623	2,255	2,255	2,255	2,255

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
CEMETERIES								
36-09515-2900	Cemetery Maintenance: Millsfield	0	0	0	0	0	0	0
	TOTAL CEMETERIES	0	0	0	0	0	0	0
FOREST AND LANDS MANAGEMENT								
36-09520-2900	Contracted Services: Millsfield	7,238	7,238	7,238	7,238	7,238	7,238	7,238
	TOTAL FOREST AND LANDS MGMT	7,238	7,238	7,238	7,238	7,238	7,238	7,238
PUBLIC SAFETY								
36-09530-2900	EMS: Millsfield	400	400	400	400	400	400	400
	TOTAL PUBLIC SAFETY	400	400	400	400	400	400	400
DISPATCH SERVICES								
36-09531-2900	Dispatch Services: Millsfield	3,897	4,000	3,850	4,000	4,000	4,000	4,000
	TOTAL DISPATCH SERVICES	3,897	4,000	3,850	4,000	4,000	4,000	4,000
FIRE SERVICES								
36-09532-2900	Fire Services: Millsfield	1,537	2,000	0	2,000	2,000	2,000	2,000
	TOTAL FIRE SERVICES	1,537	2,000	0	2,000	2,000	2,000	2,000
ECONOMIC DEVELOPMENT & ROADS								
36-09540-2900	Bridges and Roads: Millsfield	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	TOTAL ECONOMIC DEV. & ROADS	2,500	2,500	2,500	2,500	2,500	2,500	2,500
SOLID WASTE								
36-09550-2900	Solid Waste: Millsfield	6,335	6,500	6,891	6,800	6,800	6,800	6,800
	TOTAL SOLID WASTE	6,335	6,500	6,891	6,800	6,800	6,800	6,800
HEALTH								
36-09560-2900	Ambulance: Millsfield	400	400	400	400	400	400	400
	TOTAL HEALTH	400	400	400	400	400	400	400

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
EDUCATION								
36-09580-1700	Tuition: Millsfield - Elementary	0	0	0	0	0	0	0
36-09580-1800	Tuition: Millsfield - Secondary	0	0	0	0	0	0	0
36-09581-7000	Transportation: Millsfield - Elementary	592	1,000	1,413	3,438	3,438	3,438	3,438
36-09581-8000	Transportation: Millsfield - Secondary	0	0	1,433	6,876	6,876	6,876	6,876
36-09583-2800	Special Services: Millsfield - Elementary	0	0	0	0	0	0	0
	TOTAL EDUCATION	592	1,000	2,846	10,314	10,314	10,314	10,314
COUNTY TAX								
36-09590-5300	County Tax: Millsfield	415,307	415,307	387,281	387,281	387,281	387,281	387,281
	TOTAL COUNTY TAX	415,307	415,307	387,281	387,281	387,281	387,281	387,281
STATE EDUCATION TAX								
36-09595-5300	State Education Tax: Millsfield	0	18,572	0	18,572	11,787	11,787	11,787
	TOTAL STATE EDUCATION TAX	0	18,572	0	18,572	11,787	11,787	11,787
TAX ABATEMENT								
36-09596-5300	Tax Abatement: Millsfield	5,549	0	5,933	0	0	0	0
	TOTAL TAX ABATEMENT	5,549	0	5,933	0	0	0	0
CONTINGENCY								
36-09800-1000	Contingency: Millsfield	0	5,000	0	5,000	5,000	5,000	5,000
	TOTAL CONTINGENCY	0	5,000	0	5,000	5,000	5,000	5,000
	TOTAL MILLSFIELD	468,496	513,562	439,085	505,779	499,772	501,431	501,431

COOS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
36	MILLSFIELD - 15.343% FOR 2022 (2021 EQUALIZED VALUES) AND 7.446% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
36-03120-0000	Land Use Change Tax: Millsfield	0	0	0	0	0	0	0
36-03185-0000	Timber Tax: Millsfield	23,272	29,430	30,635	48,446	48,446	58,052	58,052
36-03188-0000	County Tax: Millsfield	415,280	415,307	387,273	387,281	387,281	387,281	387,281
36-03189-0000	Municipal Tax: Millsfield	(360,987)	(350,599)	(331,004)	(345,022)	(344,244)	(352,191)	(352,191)
36-03190-0000	Interest & Penalties Delinquent Taxes: Millsfield	166	0	182	0	0	0	0
36-03194-0000	Local School Tax: Millsfield	(15,447)	3,450	(18,361)	0	0	0	0
36-03195-0000	State Education Tax: Millsfield	17,264	18,572	18,596	18,572	11,787	11,787	11,787
	TOTAL TAXES	79,548	116,160	87,321	109,277	103,270	104,929	104,929
	LICENSES, PERMITS & FEES							
36-03220-0000	Motor Vehicle Permit Fees: Millsfield	6,593	6,000	7,155	5,000	5,000	5,000	5,000
36-03230-0000	Building Permits: Millsfield	0	0	475	100	100	100	100
36-03290-0000	Other Licenses, Permits & Fees: Millsfield	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	6,593	6,000	7,630	5,100	5,100	5,100	5,100
	FROM STATE SOURCES							
36-03550-0000	Municipal Aid: Millsfield	437	0	0	0	0	0	0
36-03352-0000	Meals & Rooms Tax: Millsfield	1,366	1,392	2,036	1,392	1,392	1,392	1,392
36-03353-0000	Adequate Educ Aid: Millsfield	795	0	1,343	0	0	0	0
36-03560-0000	Other Grants and/or State/Fed	800	0	0	0	0	0	0
	TOTAL FROM STATE SOURCES	3,398	1,392	3,379	1,392	1,392	1,392	1,392
	MISCELLANEOUS REVENUES							
36-03502-0000	Interest Special Revenue Fund: Millsfield	34	0	8	0	0	0	0
36-03509-0000	GRP Payment in Lieu of Taxes: Millsfield	390,010	390,010	390,010	390,010	390,010	390,010	390,010
	TOTAL MISCELLANEOUS REVENUES	390,044	390,010	390,018	390,010	390,010	390,010	390,010
	INTERFUND OPERATING TRANSFERS IN							
36-03913-0000	From Education Fund: Millsfield	0	0	0	0	0	0	0
	INTERFUND OPERATING TRANSFERS IN	0	0	0	0	0	0	0
	TOTAL MILLSFIELD	479,583	513,562	488,348	505,779	499,772	501,431	501,431

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
37	ODELL - 3.566% FOR 2022 (2021 EQUALIZED VALUES) AND 4.0770% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
37-09500-0100	Commissioners' Salaries	156	171	171	150	150	150	150
37-09500-0200	Employees' Salaries	1,122	1,247	1,275	1,048	1,048	1,207	1,207
37-09500-0300	UP Administrator Salary	1,540	1,693	1,632	1,490	1,490	1,643	1,643
37-09500-0900	Longevity Pay	39	42	42	50	50	50	50
37-09500-1000	Social Security (FICA)	198	245	215	213	213	235	235
37-09500-1100	Life Insurance	1	1	1	1	1	1	1
37-09500-1200	Health Insurance	736	1,214	1,074	795	975	975	975
37-09500-1300	Retirement	262	374	367	364	364	408	408
37-09500-1400	Workers' Compensation	7	66	5	4	4	4	4
37-09500-1500	Unemployment Insurance	0	1	0	0	0	0	0
37-09500-1700	Education and Conferences	0	24	0	21	21	21	21
37-09500-2100	Contracted Services	348	3,646	3,843	3,098	3,098	3,098	3,098
37-09500-2200	Tax Map Maintenance	37	206	41	83	83	83	83
37-09500-2300	Legal Services	50	204	11	178	178	178	178
37-09500-2400	Audit Expenses	105	114	120	100	100	100	100
37-09500-3600	Office Supplies and Expenses	73	408	137	399	399	399	399
37-09500-3700	Printing Expenses	0	47	0	45	45	45	45
37-09500-3800	Dues and Memberships	63	135	119	118	118	118	118
37-09500-7000	Travel	1	41	17	36	36	36	36
37-09500-8200	Equipment Repair/Maintenance Contracts	614	363	378	251	251	251	251
37-09500-8800	Utilities	93	0	0	0	0	0	0
37-09500-9300	Property Liability Insurance	10	9	8	10	10	18	18
37-09500-9700	New Equipment	22	261	12	254	254	254	254
	TOTAL GENERAL GOVERNMENT	5,477	10,512	9,466	8,708	8,888	9,274	9,274
	PLANNING AND ZONING							
37-09510-2100	Planning Board Secretarial Services	0	82	0	71	71	71	71
37-09510-2300	Professional Services	5	306	18	267	267	267	267
37-09510-3700	Printing Expense	0	41	0	36	36	36	36
37-09510-6700	Advertising	13	49	31	43	43	43	43
37-09510-7000	Travel	7	122	28	107	107	107	107
	TOTAL PLANNING AND ZONING	24	600	77	524	524	524	524

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
PERAMBULATION								
37-09516-2900	Town Line: Odell/Stark/Stratford	0	0	0	0	0	7,200	7,200
	TOTAL PERAMBULATION	0	0	0	0	0	7,200	7,200
FOREST AND LANDS MANAGEMENT								
37-09520-2900	Contracted Services: Odell	7,522	7,522	7,522	7,522	7,522	7,522	7,522
	TOTAL FOREST AND LANDS MGMT	7,522	7,522	7,522	7,522	7,522	7,522	7,522
FIRE SERVICES								
37-09532-2900	Fire Services: Odell	0	1,000	0	1,000	1,000	1,000	1,000
	TOTAL FIRE SERVICES	0	1,000	0	1,000	1,000	1,000	1,000
COUNTY TAX								
37-09590-5300	County Tax: Odell	13,852	13,852	12,964	12,964	12,964	12,964	12,964
	TOTAL COUNTY TAX	13,852	13,852	12,964	12,964	12,964	12,964	12,964
STATE EDUCATION TAX								
37-09595-5300	State Education Tax: Odell	0	5,772	0	5,772	3,880	3,880	3,880
	TOTAL STATE EDUCATION TAX	0	5,772	0	5,772	3,880	3,880	3,880
TAX ABATEMENT								
37-09596-5300	Tax Abatement: Odell	0	0	0	0	0	0	0
	TOTAL TAX ABATEMENT	0	0	0	0	0	0	0
	TOTAL ODELL	26,875	39,258	30,030	36,490	34,778	42,364	42,364

COOS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
37	ODELL - 3.566% FOR 2022 (2021 EQUALIZED VALUES) AND 4.0770% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
37-03185-0000	Timber Tax: Odell	10,931	23,705	10,261	77,098	77,098	76,427	76,427
37-03188-0000	County Tax: Odell	13,855	13,852	12,967	12,964	12,964	12,964	12,964
37-03189-0000	Municipal Tax: Odell	(5,752)	(5,571)	4,258	(60,854)	(60,674)	(52,417)	(52,417)
37-03190-0000	Interest Del Taxes: Odell	48	0	18	0	0	0	0
37-03194-0000	Local School Tax: Odell	(5,447)	0	(5,782)	0	0	0	0
37-03195-0000	State Education Tax: Odell	5,447	5,772	5,782	5,772	3,880	3,880	3,880
	TOTAL TAXES	19,082	37,758	27,504	34,980	33,268	40,854	40,854
	LICENSES, PERMITS & FEES							
37-03230-0000	Building Permits: Odell	35	0	25	10	10	10	10
37-03290-0000	Other Licenses, Permits & Fees: Odell	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	35	0	25	10	10	10	10
	FROM STATE SOURCES							
37-03356-0000	State Land Reimbursement: Odell	1,570	1,500	1,718	1,500	1,500	1,500	1,500
	TOTAL FROM STATE SOURCES	1,570	1,500	1,718	1,500	1,500	1,500	1,500
	MISCELLANEOUS REVENUES							
37-03502-0000	Interest Special Revenue Fund: Odell	40	0	9	0	0	0	0
	TOTAL MISCELLANEOUS REVENUES	40	0	9	0	0	0	0
	TOTAL ODELL	20,727	39,258	29,256	36,490	34,778	42,364	42,364

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
38	PINKHAM'S GRANT - 5.159% FOR 2022 (2021 EQUALIZED VALUES) AND 6.175% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
38-09500-0100	Commissioners' Salaries	258	259	259	217	217	217	217
38-09500-0200	Employees' Salaries	1,852	1,889	1,931	1,516	1,516	1,747	1,747
38-09500-0300	UP Administrator Salary	2,541	2,564	2,471	2,156	2,156	2,377	2,377
38-09500-0900	Longevity Pay	65	63	63	73	73	73	73
38-09500-1000	Social Security (FICA)	326	371	325	308	308	339	339
38-09500-1100	Life Insurance	1	2	1	2	2	2	2
38-09500-1200	Health Insurance	1,212	1,839	2,743	1,150	1,411	1,411	1,411
38-09500-1300	Retirement	433	566	555	526	526	590	590
38-09500-1400	Workers' Compensation	13	100	8	6	6	6	6
38-09500-1500	Unemployment Insurance	0	2	0	0	0	0	0
38-09500-1700	Education and Conferences	0	37	1	31	31	31	31
38-09500-2100	Contracted Services	84	1,037	2,471	3,572	3,572	3,572	3,572
38-09500-2200	Tax Map Maintenance	61	86	62	120	120	120	120
38-09500-2300	Legal Services	0	309	17	258	258	258	258
38-09500-2400	Audit Expenses	173	173	182	145	145	145	145
38-09500-3600	Office Supplies and Expenses	73	114	203	95	95	95	95
38-09500-3700	Printing Expenses	0	31	0	26	26	26	26
38-09500-3800	Dues and Memberships	109	204	180	170	170	170	170
38-09500-7000	Travel	2	62	26	52	52	52	52
38-09500-8200	Equipment Repair/Maintenance Contracts	834	550	573	364	364	364	364
38-09500-8800	Utilities	154	0	0	0	0	0	0
38-09500-9300	Property Liability Insurance	16	14	12	15	15	26	26
38-09500-9700	New Equipment	36	93	18	77	77	77	77
	TOTAL GENERAL GOVERNMENT	8,242	10,365	12,100	10,879	11,140	11,698	11,698
	PLANNING AND ZONING							
38-09510-2100	Planning Board Secretarial Services	0	124	0	103	103	103	103
38-09510-2300	Professional Services	8	463	27	387	387	387	387
38-09510-3700	Printing Expense	0	62	0	52	52	52	52
38-09510-6700	Advertising	21	74	47	62	62	62	62
38-09510-7000	Travel	11	185	43	155	155	155	155
	TOTAL PLANNING AND ZONING	40	908	117	759	759	759	759

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
FOREST AND LANDS MANAGEMENT								
38-09520-2900	Contracted Services: Pinkham's Grant	618	618	618	618	618	618	618
	TOTAL FOREST AND LANDS MGMT	618	618	618	618	618	618	618
PUBLIC SAFETY								
38-09530-2900	EMS: Pinkham's Grant	2,000	2,250	2,250	2,500	2,500	2,500	2,500
	TOTAL PUBLIC SAFETY	2,000	2,250	2,250	2,500	2,500	2,500	2,500
FIRE SERVICES								
38-09532-2900	Fire Services: Pinkham's Grant	12,426	20,000	5,253	15,000	15,000	15,000	15,000
	TOTAL FIRE SERVICES	12,426	20,000	5,253	15,000	15,000	15,000	15,000
SOLID WASTE								
38-09550-2900	Solid Waste: Pinkham's Grant	2,385	8,000	1,030	5,000	5,000	5,000	5,000
	TOTAL SOLID WASTE	2,385	8,000	1,030	5,000	5,000	5,000	5,000
HEALTH								
38-09560-2900	Ambulance: Pinkham's Grant	23,299	27,150	27,131	28,000	28,000	28,000	28,000
	TOTAL HEALTH	23,299	27,150	27,131	28,000	28,000	28,000	28,000
COUNTY TAX								
38-09590-5300	County Tax: Pinkham's Grant	20,979	20,979	18,752	18,752	18,752	18,752	18,752
	TOTAL COUNTY TAX	20,979	20,979	18,752	18,752	18,752	18,752	18,752
STATE EDUCATION TAX								
38-09595-5300	State Education Tax: Pinkham's Grant	0	8,438	0	8,438	5,612	5,612	5,612
	TOTAL STATE EDUCATION TAX	0	8,438	0	8,438	5,612	5,612	5,612
CONTINGENCY								
38-09800-1000	Contingency: Pinkham's Grant	0	3,000	0	3,000	3,000	3,000	3,000
	TOTAL CONTINGENCY	0	3,000	0	3,000	3,000	3,000	3,000
	TOTAL PINKHAM'S GRANT	69,989	101,708	67,251	92,946	90,381	90,939	90,939

COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
38	PINKHAM'S GRANT - 5.159% FOR 2022 (2021 EQUALIZED VALUES) AND 6.175% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
38-03188-0000	County Tax: Pinkham's Grant	20,980	20,979	18,313	18,752	18,752	18,752	18,752
38-03189-0000	Municipal Tax: Pinkham's Grant	21,892	43,291	29,493	37,256	37,517	38,075	38,075
38-03190-0000	Interest & Penalties Delinquent Taxes: P.G.	2	0	70	0	0	0	0
38-03194-0000	Local School Tax: Pinkham's Grant	(8,797)	0	(8,431)	0	0	0	0
38-03195-0000	State Education Tax: Pinkham's Grant	8,796	8,438	8,433	8,438	5,612	5,612	5,612
	TOTAL TAXES	42,873	72,708	47,878	64,446	61,881	62,439	62,439
	LICENSES, PERMITS & FEES							
38-03220-0000	Motor Vehicle Permit Fees: Pinkham's Grant	5,713	6,000	6,354	5,500	5,500	5,500	5,500
38-03230-0000	Building Permits: Pinkham's Grant	0	0	0	0	0	0	0
38-03290-0000	Other Licenses, Permits & Fees: Pinkham's Grant	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	5,713	6,000	6,354	5,500	5,500	5,500	5,500
	FROM FEDERAL SOURCES							
38-03311-0000	Payment in Lieu of Taxes: Pinkham's Grant	6,912	7,000	7,010	7,000	7,000	7,000	7,000
	TOTAL FROM FEDERAL SOURCES	6,912	7,000	7,010	7,000	7,000	7,000	7,000
	MISCELLANEOUS REVENUES							
38-03509-0000	AMC Payment in Lieu of Taxes: Pinkham's Grant	20,726	16,000	22,827	16,000	16,000	16,000	16,000
	TOTAL MISCELLANEOUS REVENUES	20,726	16,000	22,827	16,000	16,000	16,000	16,000
	TOTAL PINKHAM'S GRANT	76,223	101,708	84,069	92,946	90,381	90,939	90,939

**COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
39	SARGENT'S PURCHASE - 2.452% FOR 2022 (2021 EQUALIZED VALUES) AND 2.815% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
39-09500-0100	Commissioners' Salaries	106	118	118	103	103	103	103
39-09500-0200	Employees' Salaries	761	861	880	720	720	830	830
39-09500-0300	UP Administrator Salary	1,045	1,169	1,127	1,025	1,025	1,130	1,130
39-09500-0900	Longevity Pay	27	29	29	35	35	35	35
39-09500-1000	Social Security (FICA)	134	169	148	146	146	161	161
39-09500-1100	Life Insurance	0	1	1	1	1	1	1
39-09500-1200	Health Insurance	499	838	741	546	671	671	671
39-09500-1300	Retirement	178	258	253	250	250	280	280
39-09500-1400	Workers' Compensation	6	46	4	3	3	3	3
39-09500-1500	Unemployment Insurance	0	1	0	0	0	0	0
39-09500-1700	Education and Conferences	0	17	0	15	15	15	15
39-09500-2100	Contracted Services	15	878	167	850	850	850	850
39-09500-2200	Tax Map Maintenance	25	39	28	57	57	57	57
39-09500-2300	Legal Services	0	141	8	123	123	123	123
39-09500-2400	Audit Expenses	71	79	83	69	69	69	69
39-09500-3600	Office Supplies and Expenses	36	52	92	45	45	45	45
39-09500-3700	Printing Expenses	0	14	0	12	12	12	12
39-09500-3800	Dues and Memberships	45	93	82	81	81	81	81
39-09500-7000	Travel	1	28	12	25	25	25	25
39-09500-8200	Equipment Repair/Maintenance Contracts	502	251	261	173	173	173	173
39-09500-8800	Utilities	63	0	0	0	0	0	0
39-09500-9300	Property Liability Insurance	7	6	5	7	7	12	12
39-09500-9700	New Equipment	15	42	8	37	37	37	37
	TOTAL GENERAL GOVERNMENT	3,536	5,130	4,047	4,323	4,448	4,713	4,713
	PLANNING AND ZONING							
39-09510-2100	Planning Board Secretarial Services	0	56		49	49	49	49
39-09510-2300	Professional Services	3	211	12	184	184	184	184
39-09510-3700	Printing Expense	46	28	0	25	25	25	25
39-09510-6700	Advertising	31	34	82	29	29	29	29
39-09510-7000	Travel	5	84	19	74	74	74	74
	TOTAL PLANNING AND ZONING	85	413	114	361	361	361	361

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
FOREST AND LANDS MANAGEMENT								
39-09520-2900	Contracted Services: Sargent's Purchase	4,063	4,063	4,063	4,063	4,063	4,063	4,063
	TOTAL FOREST AND LANDS MGMT	4,063	4,063	4,063	4,063	4,063	4,063	4,063
PUBLIC SAFETY								
39-09530-2900	EMS: Sargent's Purchase	3,000	3,250	3,250	3,500	3,500	3,500	3,500
	TOTAL PUBLIC SAFETY	3,000	3,250	3,250	3,500	3,500	3,500	3,500
FIRE SERVICES								
39-09532-2900	Fire Services: Sargent's Purchase	0	1,000	0	1,000	1,000	1,000	1,000
	TOTAL FIRE SERVICES	0	1,000	0	1,000	1,000	1,000	1,000
HEALTH								
39-09560-2900	Ambulance: Sargent's Purchase	2,180	2,700	2,623	5,800	5,800	5,800	5,800
	TOTAL HEALTH	2,180	2,700	2,623	5,800	5,800	5,800	5,800
COUNTY TAX								
39-09590-5300	County Tax: Sargent's Purchase	9,562	9,562	8,911	8,911	8,911	8,911	8,911
	TOTAL COUNTY TAX	9,562	9,562	8,911	8,911	8,911	8,911	8,911
STATE EDUCATION TAX								
39-09595-5300	State Education Tax: Sargent's Purchase	0	3,984	0	3,984	2,667	2,667	2,667
	TOTAL STATE EDUCATION TAX	0	3,984	0	3,984	2,667	2,667	2,667
	TOTAL SARGENT'S PURCHASE	22,425	30,102	23,008	31,942	30,750	31,015	31,015

COOS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
39	SARGENT'S PURCHASE - 2.452% FOR 2022 (2021 EQUALIZED VALUES) AND 2.815% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
39-03188-0000	County Tax: Sargent's Purchase	0	9,562	0	8,911	8,911	8,911	8,911
39-03189-0000	Municipal Tax: Sargent's Purchase	0	(13,444)	0	(12,853)	(12,728)	(12,463)	(12,463)
39-03195-0000	State Education Tax: Sargent's Purchase	0	3,984	0	3,984	2,667	2,667	2,667
	TOTAL TAXES	0	102	0	42	(1,150)	(885)	(885)
	LICENSES, PERMITS & FEES							
39-03230-0000	Building Permits: Sargent's Purchase	0	0	0	0	0	0	0
39-03290-0000	Other Licenses, Permits & Fees: Sargent's	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0	0
	FROM FEDERAL SOURCES							
39-03311-0000	Payment in Lieu of Taxes: Sargent's Purchase	30,000	30,000	30,000	31,900	31,900	31,900	31,900
	TOTAL FROM FEDERAL SOURCES	30,000	30,000	30,000	31,900	31,900	31,900	31,900
	TOTAL SARGENT'S PURCHASE	30,000	30,102	30,000	31,942	30,750	31,015	31,015

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
40	SECOND COLLEGE GRANT - 1.807% FOR 2022 (2021 EQUALIZED VALUES) AND 1.975% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
40-09500-0100	Commissioners' Salaries	74	83	76	76	76	76	76
40-09500-0200	Employees' Salaries	529	604	617	531	531	612	612
40-09500-0300	UP Administrator Salary	726	820	790	755	755	833	833
40-09500-0900	Longevity Pay	18	20	20	25	25	25	25
40-09500-1000	Social Security (FICA)	93	119	111	108	108	119	119
40-09500-1100	Life Insurance	0	1	0	1	1	1	1
40-09500-1200	Health Insurance	347	588	520	403	494	494	494
40-09500-1300	Retirement	124	181	178	184	184	207	207
40-09500-1400	Workers' Compensation	3	32	3	2	2	2	2
40-09500-1500	Unemployment Insurance	0	0	0	0	0	0	0
40-09500-1700	Education and Conferences	0	12	0	11	11	11	11
40-09500-2100	Contracted Services	9	186	887	170	170	170	170
40-09500-2200	Tax Map Maintenance	18	102	20	42	42	42	42
40-09500-2300	Legal Services	0	99	6	90	90	90	90
40-09500-2400	Audit Expenses	49	55	58	51	51	51	51
40-09500-3600	Office Supplies and Expenses	62	37	82	33	33	33	33
40-09500-3700	Printing Expenses	0	10	0	9	9	9	9
40-09500-3800	Dues and Memberships	30	65	57	60	60	60	60
40-09500-7000	Travel	1	20	8	18	18	18	18
40-09500-8200	Equipment Repair/Maintenance Contracts	435	176	183	127	127	127	127
40-09500-8800	Utilities	44	0	0	0	0	0	0
40-09500-9300	Property Liability Insurance	5	4	4	46	46	9	9
40-09500-9700	New Equipment	10	30	6	448	448	448	448
	TOTAL GENERAL GOVERNMENT	2,575	3,244	3,626	3,190	3,281	3,437	3,437
	PLANNING AND ZONING							
40-09510-2100	Planning Board Secretarial Services	0	40	0	330	330	330	330
40-09510-2300	Professional Services	2	148	9	1,238	1,238	1,238	1,238
40-09510-3700	Printing Expense	0	20	0	165	165	165	165
40-09510-6700	Advertising	9	24	15	198	198	198	198
40-09510-7000	Travel	3	59	14	495	495	495	495
	TOTAL PLANNING AND ZONING	15	291	37	2,426	2,426	2,426	2,426

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
FOREST AND LANDS MANAGEMENT								
40-09520-2700	Dispatch Center Equipment	0	0	0	0	8,500	8,500	8,500
40-09520-2900	Contracted Services: Second College Grant	6,710	6,710	6,710	6,710	6,710	6,710	6,710
	TOTAL FOREST AND LANDS MGMT	6,710	6,710	6,710	6,710	15,210	15,210	15,210
PUBLIC SAFETY								
40-09530-2900	EMS: Second College Grant	400	400	400	400	400	400	400
	TOTAL PUBLIC SAFETY	400	400	400	400	400	400	400
SOLID WASTE								
40-09550-2900	Solid Waste: Second College Grant	1,267	1,500	1,378	1,700	1,700	1,700	1,700
	TOTAL SOLID WASTE	1,267	1,500	1,378	1,700	1,700	1,700	1,700
HEALTH								
40-09560-2900	Ambulance: Second College Grant	400	400	400	400	400	400	400
	TOTAL HEALTH	400	400	400	400	400	400	400
COUNTY TAX								
40-09590-5300	County Tax: Second College Grant	6,710	6,710	6,570	6,570	6,570	6,570	6,570
	TOTAL COUNTY TAX	6,710	6,710	6,570	6,570	6,570	6,570	6,570
STATE EDUCATION TAX								
40-09595-5300	State Education Tax: Second College Grant	0	2,796	0	2,796	1,966	1,966	1,966
	TOTAL STATE EDUCATION TAX	0	2,796	0	2,796	1,966	1,966	1,966
	TOTAL SECOND COLLEGE GRANT	18,076	22,051	19,122	24,192	31,953	32,109	32,109

COOS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
40	SECOND COLLEGE GRANT - 1.807% FOR 2022 (2021 EQUALIZED VALUES) AND 1.975% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
40-03185-0000	Timber Tax: Second College Grant	33,010	13,600	17,604	30,270	30,270	30,270	30,270
40-03188-0000	County Tax: Second College Grant	0	6,710	0	6,570	6,570	6,570	6,570
40-03189-0000	Municipal Tax: Second College Grant	0	(1,055)	0	(6,944)	(6,853)	(6,697)	(6,697)
40-03190-0000	Interest Del Taxes: Second College Grant	0	0	0	0	0	0	0
40-03195-0000	State Education Tax: Second College Grant	0	2,796	0	2,796	1,966	1,966	1,966
	TOTAL TAXES	33,010	22,051	17,604	32,692	31,953	32,109	32,109
	LICENSES, PERMITS & FEES							
40-03230-0000	Building Permits: Second College Grant	0	0	0	0	0	0	0
40-03290-0000	Other Licenses, Permits & Fees: Second College	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0	0
	MISCELLANEOUS REVENUES							
40-03502-0000	Interest Special Revenue Fund: Second College	18	0	4	0	0	0	0
	TOTAL MISCELLANEOUS REVENUES	18	0	4	0	0	0	0
	TOTAL SECOND COLLEGE GRANT	33,028	22,051	17,608	32,692	31,953	32,109	32,109

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
41	SUCCESS - 16.521% FOR 2022 (2021 EQUALIZED VALUES) AND 18.843% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
41-09500-0100	Commissioners' Salaries	700	791	791	694	694	694	694
41-09500-0200	Employees' Salaries	5,022	5,766	5,891	4,851	4,851	5,590	5,590
41-09500-0300	UP Administrator Salary	6,892	7,825	7,541	6,900	6,900	7,607	7,607
41-09500-0900	Longevity Pay	175	192	192	233	233	233	233
41-09500-1000	Social Security (FICA)	885	1,132	993	986	986	1,086	1,086
41-09500-1100	Life Insurance	3	6	3	6	6	6	6
41-09500-1200	Health Insurance	3,295	5,612	5,443	3,680	4,516	4,516	4,516
41-09500-1300	Retirement	1,173	1,728	1,695	1,685	1,685	1,888	1,888
41-09500-1400	Workers' Compensation	35	305	24	18	18	18	18
41-09500-1500	Unemployment Insurance	0	5	0	0	0	0	0
41-09500-1700	Education and Conferences	0	113	2	99	99	99	99
41-09500-2100	Contracted Services	1,242	5,703	5,445	4,396	4,396	4,396	4,396
41-09500-2200	Tax Map Maintenance	167	306	188	385	385	385	385
41-09500-2300	Legal Services	0	942	53	826	826	826	826
41-09500-2400	Audit Expenses	468	529	554	463	463	463	463
41-09500-3600	Office Supplies and Expenses	226	682	921	639	639	639	639
41-09500-3700	Printing Expenses	0	121	0	110	110	110	110
41-09500-3800	Dues and Memberships	294	623	548	545	545	545	545
41-09500-7000	Travel	5	188	78	165	165	165	165
41-09500-8200	Equipment Repair/Maintenance Contracts	1,791	1,679	1,746	1,164	1,164	1,164	1,164
41-09500-8800	Utilities	417	0	0	0	0	0	0
41-09500-9300	Property Liability Insurance	43	42	36	46	46	83	83
41-09500-9700	New Equipment	97	483	54	448	448	448	448
	TOTAL GENERAL GOVERNMENT	22,929	34,773	32,202	28,339	29,175	30,961	30,961
	PLANNING AND ZONING							
41-09510-2100	Planning Board Secretarial Services	0	377	0	148	148	148	148
41-09510-2300	Professional Services	22	1,413	323	553	553	553	553
41-09510-3700	Printing Expense	0	188	0	74	74	74	74
41-09510-6700	Advertising	116	226	534	89	89	89	89
41-09510-7000	Travel	30	565	130	221	221	221	221
	TOTAL PLANNING AND ZONING	168	2,769	987	1,085	1,085	1,085	1,085

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
FOREST AND LANDS MANAGEMENT								
41-09520-2900	Contracted Services: Success	9,628	9,628	9,628	9,628	9,628	9,628	9,628
	TOTAL FOREST AND LANDS MGMT	9,628	9,628	9,628	9,628	9,628	9,628	9,628
PUBLIC SAFETY								
41-09530-2900	EMS: Success	0	0	0	0	0	0	0
	TOTAL PUBLIC SAFETY	0	0	0	0	0	0	0
FIRE SERVICES								
41-09532-2900	Fire Services: Success	0	4,000	3,000	4,000	4,000	4,000	4,000
	TOTAL FIRE SERVICES	0	4,000	3,000	4,000	4,000	4,000	4,000
ECONOMIC DEVELOPMENT & ROADS								
41-09540-2900	Bridges and Roads: Success	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	TOTAL ECONOMIC DEV. & ROADS	5,000	5,000	5,000	5,000	5,000	5,000	5,000
SOLID WASTE								
41-09550-2900	Solid Waste: Success	613	1,500	0	1,000	1,000	1,000	1,000
	TOTAL SOLID WASTE	613	1,500	0	1,000	1,000	1,000	1,000
COUNTY TAX								
41-09590-5300	County Tax: Success	64,017	64,017	60,024	60,024	60,024	60,024	60,024
	TOTAL COUNTY TAX	64,017	64,017	60,024	60,024	60,024	60,024	60,024
STATE EDUCATION TAX								
41-09595-5300	State Education Tax: Success	0	26,594	0	26,594	17,880	17,880	17,880
	TOTAL STATE EDUCATION TAX	0	26,594	0	26,594	17,880	17,880	17,880
TAX ABATEMENT								
41-09596-5300	Tax Abatement: Success	142	0	0	0	0	0	0
	TOTAL STATE EDUCATION TAX	142	0	0	0	0	0	0
CONTINGENCY								
41-09800-1000	Contingency: Success	0	5,000	0	5,000	5,000	5,000	5,000
	TOTAL CONTINGENCY	0	5,000	0	5,000	5,000	5,000	5,000
	TOTAL SUCCESS	102,496	153,281	110,841	140,670	132,792	134,578	134,578

COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
41	SUCCESS - 16.521% FOR 2022 (2021 EQUALIZED VALUES) AND 18.843% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
41-03120-0000	Land Use Change Tax: Success	0	0	0	0	0	0	0
41-03185-0000	Timber Tax: Success	13,920	9,852	21,878	9,718	9,718	12,015	12,015
41-03187-0000	Excavation Tax: Success	0	0	0	0	0	0	0
41-03188-0000	County Tax: Success	64,004	64,017	59,997	60,024	60,024	60,024	60,024
41-03189-0000	Municipal Tax: Success	17,608	32,318	14,844	23,484	24,320	23,809	23,809
41-03190-0000	Interest Del Taxes: Success	26	0	216	0	0	0	0
41-03194-0000	Local School Tax: Success	(24,654)	0	(26,546)	0	0	0	0
41-03195-0000	State Education Tax: Success	24,650	26,594	26,639	26,594	17,880	17,880	17,880
	TOTAL TAXES	95,554	132,781	97,028	119,820	111,942	113,728	113,728
	LICENSES, PERMITS & FEES							
41-03220-0000	Motor Vehicle Permit Fees: Success	0	0	0	0	0	0	0
41-03230-0000	Building Permits: Success	30	0	768	50	50	50	50
41-03290-0000	Other Licenses, Permits & Fees: Success	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	30	0	768	50	50	50	50
	FROM FEDERAL SOURCES							
41-03311-0000	Payment in Lieu of Taxes: Success	17,888	17,500	17,985	17,800	17,800	17,800	17,800
	TOTAL FROM FEDERAL SOURCES	17,888	17,500	17,985	17,800	17,800	17,800	17,800
	MISCELLANEOUS REVENUES							
41-03502-0000	Interest Special Revenue Fund: Success	108	0	25	0	0	0	0
41-03509-0000	AVRRDD PILT: Success	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	TOTAL MISCELLANEOUS REVENUES	3,108	3,000	3,025	3,000	3,000	3,000	3,000
	TOTAL SUCCESS	116,581	153,281	118,806	140,670	132,792	134,578	134,578

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
42	THOMPSON & MESERVE'S PURCHASE - 7.379% FOR 2022 (2021 EQUALIZED VALUES) AND 8.478% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
42-09500-0100	Commissioners' Salaries	320	356	326	310	310	310	310
42-09500-0200	Employees' Salaries	2,296	2,594	2,680	2,168	2,168	2,498	2,498
42-09500-0300	UP Administrator Salary	3,151	3,521	3,393	3,084	3,084	3,400	3,400
42-09500-0900	Longevity Pay	80	86	86	104	104	104	104
42-09500-1000	Social Security (FICA)	405	509	447	440	440	485	485
42-09500-1100	Life Insurance	1	3	2	3	3	3	3
42-09500-1200	Health Insurance	1,506	2,525	2,233	1,644	2,018	2,018	2,018
42-09500-1300	Retirement	536	778	763	753	753	844	844
42-09500-1400	Workers' Compensation	16	137	11	8	8	8	8
42-09500-1500	Unemployment Insurance	0	2	0	0	0	0	0
42-09500-1700	Education and Conferences	0	51	1	44	44	44	44
42-09500-2100	Contracted Services	91	911	1,073	951	951	951	951
42-09500-2200	Tax Map Maintenance	76	132	85	172	172	172	172
42-09500-2300	Legal Services	0	424	24	369	369	369	369
42-09500-2400	Audit Expenses	214	238	249	207	207	207	207
42-09500-3600	Office Supplies and Expenses	138	157	276	137	137	137	137
42-09500-3700	Printing Expenses	0	42	0	37	37	37	37
42-09500-3800	Dues and Memberships	133	280	247	244	244	244	244
42-09500-7000	Travel	2	85	35	74	74	74	74
42-09500-8200	Equipment Repair/Maintenance Contracts	968	755	786	520	520	520	520
42-09500-8800	Utilities	190	0	0	0	0	0	0
42-09500-9300	Property Liability Insurance	20	19	16	21	21	37	37
42-09500-9700	New Equipment	44	127	24	111	111	111	111
	TOTAL GENERAL GOVERNMENT	10,187	13,732	12,756	11,401	11,775	12,573	12,573
	PLANNING AND ZONING							
42-09510-2100	Planning Board Secretarial Services	0	226	0	148	148	148	148
42-09510-2300	Professional Services	788	849	187	553	553	553	553
42-09510-3700	Printing Expense	46	113	0	74	74	74	74
42-09510-6700	Advertising	51	136	152	89	89	89	89
42-09510-7000	Travel	14	340	59	221	221	221	221
	TOTAL PLANNING AND ZONING	899	1,664	397	1,085	1,085	1,085	1,085

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
FOREST AND LANDS MANAGEMENT								
42-09520-2800	Emergency Response Equipment - Thompson & Meserve	0	200	200	0	0	0	0
42-09520-2900	Contracted Services: Thompson & Meserve	2,969	2,969	2,969	2,969	2,969	2,969	2,969
	TOTAL FOREST AND LANDS MGMT	2,969	3,169	3,169	2,969	2,969	2,969	2,969
PUBLIC SAFETY								
42-09530-2900	EMS: Thompson & Meserve	3,000	3,250	3,250	3,500	3,500	3,500	3,500
	TOTAL PUBLIC SAFETY	3,000	3,250	3,250	3,500	3,500	3,500	3,500
FIRE SERVICES								
42-09532-2900	Fire Services: Thompson & Meserve	0	1,000	0	1,000	1,000	1,000	1,000
	TOTAL FIRE SERVICES	0	1,000	0	1,000	1,000	1,000	1,000
HEALTH								
42-09560-2900	Ambulance: Thompson & Meserve	1,000	1,150	1,464	1,800	1,800	4,000	4,000
	TOTAL HEALTH	1,000	1,150	1,464	1,800	1,800	4,000	4,000
COUNTY TAX								
42-09590-5300	County Tax: Thompson & Meserve	28,801	28,801	26,825	26,825	26,825	26,825	26,825
	TOTAL COUNTY TAX	28,801	28,801	26,825	26,825	26,825	26,825	26,825
STATE EDUCATION TAX								
42-09595-5300	State Education Tax: Thompson & Meserve	0	11,988	0	11,988	8,014	8,014	8,014
	TOTAL STATE EDUCATION TAX	0	11,988	0	11,988	8,014	8,014	8,014
	TOTAL THOMPSON & MESERVE'S	46,856	64,754	47,862	60,568	56,968	59,966	59,966

COOS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
42	THOMPSON & MESERVE'S PURCHASE - 7.379% FOR 2022 (2021 EQUALIZED VALUES) AND 8.478% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
42-03188-0000	County Tax: Thompson & Meserve	28,799	28,801	26,811	26,825	26,825	26,825	26,825
42-03189-0000	Municipal Tax: Thompson & Meserve	(13,862)	(9,190)	(9,502)	(5,297)	(11,281)	(8,283)	(8,283)
42-03190-0000	Interest & Penalties Delinquent Taxes: Thompson	0	0	0	0	0	0	0
42-03194-0000	Local School Tax: Thompson & Meserve	(11,283)	0	(11,959)	0	0	0	0
42-03195-0000	State Education Tax: Thompson & Meserve	11,261	11,988	11,957	5,630	8,014	8,014	8,014
	TOTAL TAXES	14,915	31,599	17,307	27,158	23,558	26,556	26,556
	LICENSES, PERMITS & FEES							
42-03230-0000	Building Permits: Thompson & Meserve	815	0	356	10	10	10	10
42-03290-0000	Other Licenses, Permits & Fees: Thompson	0	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	815	0	356	10	10	10	10
	FROM FEDERAL SOURCES							
42-03311-0000	Payment in Lieu of Taxes: Thompson & Meserve	32,986	33,000	33,453	33,400	33,400	33,400	33,400
	TOTAL FROM FEDERAL SOURCES	32,986	33,000	33,453	33,400	33,400	33,400	33,400
	FROM STATE SOURCES							
42-03352-0000	Meals & Rooms Tax: Thompson & Meserve	152	155	0	0	0	0	0
	TOTAL FROM STATE SOURCES	152	155	0	0	0	0	0
	TOTAL THOMPSON & MESERVE'S	48,868	64,754	51,116	60,568	56,968	59,966	59,966

COOS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
43	WENTWORTH LOCATION - 10.004% FOR 2022 (2021 EQUALIZED VALUE) AND 11.319% FOR 2021 (2020 EQUALIZED VALUES)							
	GENERAL GOVERNMENT							
43-09500-0100	Commissioners' Salaries	427	475	476	420	420	420	420
43-09500-0200	Employees' Salaries	3,158	3,563	3,292	3,039	3,039	3,487	3,487
43-09500-0300	UP Administrator Salary	4,196	4,700	4,777	4,181	4,181	4,609	4,609
43-09500-0900	Longevity Pay	107	115	115	141	141	141	141
43-09500-1000	Social Security (FICA)	547	680	596	597	597	658	658
43-09500-1100	Life Insurance	2	4	2	3	3	3	3
43-09500-1200	Health Insurance	2,005	3,371	2,981	2,229	2,736	2,736	2,736
43-09500-1300	Retirement	714	1,038	1,018	1,021	1,021	1,144	1,144
43-09500-1400	Workers' Compensation	47	210	37	28	28	28	28
43-09500-1500	Unemployment Insurance	0	3	0	0	0	0	0
43-09500-1700	Education and Conferences	0	68	1	60	60	60	60
43-09500-2100	Contracted Services	565	8,638	7,973	8,414	8,414	8,414	8,414
43-09500-2200	Tax Map Maintenance	101	262	113	233	233	233	233
43-09500-2300	Legal Services	150	566	32	500	500	500	500
43-09500-2400	Audit Expenses	285	318	333	281	281	281	281
43-09500-3600	Office Supplies and Expenses	254	542	492	518	518	518	518
43-09500-3700	Printing Expenses	0	84	0	77	77	77	77
43-09500-3800	Dues and Memberships	177	374	329	331	331	331	331
43-09500-7000	Travel	3	113	73	100	100	100	100
43-09500-8200	Equipment Repair/Maintenance Contracts	1,198	1,009	1,049	706	706	706	706
43-09500-8800	Utilities	254	0	0	0	0	0	0
43-09500-9300	Property Liability Insurance	26	25	22	28	28	50	50
43-09500-9700	New Equipment	59	170	33	150	150	150	150
	TOTAL GENERAL GOVERNMENT	14,274	26,328	23,745	23,057	23,564	24,646	24,646
	PLANNING AND ZONING							
43-09510-2100	Planning Board Secretarial Services	0	226	0	200	200	200	200
43-09510-2300	Professional Services	13	849	170	750	750	750	750
43-09510-3700	Printing Expense	0	113	0	100	100	100	100
43-09510-6700	Advertising	38	136	283	120	120	120	120
43-09510-7000	Travel	18	340	325	300	300	300	300
	TOTAL PLANNING AND ZONING	69	1,664	778	1,470	1,470	1,470	1,470

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
	CEMETERIES							
43-09515-2900	Cemetery Maintenance: Wentworth Location	420	600	0	600	600	600	600
	TOTAL CEMETERIES	420	600	0	600	600	600	600
	FOREST AND LANDS MANAGEMENT							
43-09520-2900	Contracted Services: Wentworth Location	2,964	2,964	2,964	2,964	2,964	2,964	2,964
	TOTAL FOREST AND LANDS MGMT	2,964	2,964	2,964	2,964	2,964	2,964	2,964
	PUBLIC SAFETY							
43-09530-2900	EMS: Wentworth Location	400	400	400	400	400	400	400
	TOTAL PUBLIC SAFETY	400	400	400	400	400	400	400
	DISPATCH SERVICES							
43-09531-2900	Dispatch Services: Wentworth Location	3,738	4,000	3,640	4,000	4,000	4,000	4,000
	TOTAL DISPATCH SERVICES	3,738	4,000	3,640	4,000	4,000	4,000	4,000
	FIRE SERVICES							
43-09532-2900	Fire Services: Wentworth Location	1,400	1,500	0	1,500	1,500	1,500	1,500
	TOTAL FIRE SERVICES	1,400	1,500	0	1,500	1,500	1,500	1,500
	SOLID WASTE							
43-09550-2900	Solid Waste: Wentworth Location	10,135	10,250	11,025	10,500	10,500	11,500	11,500
	TOTAL SOLID WASTE	10,135	10,250	11,025	10,500	10,500	11,500	11,500
	HEALTH							
43-09560-2900	Ambulance: Wentworth Location	400	400	400	400	400	400	400
	TOTAL HEALTH	400	400	400	400	400	400	400

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
GENERAL ASSISTANCE								
43-09570-2900	General Assistance: Wentworth Location	0	0	0	0	0	0	0
	TOTAL GENERAL ASSISTANCE	0	0	0	0	0	0	0
CAPITAL PROJECT								
43-09573-9000	Principal: Rip Rap Project	10,400	10,400	10,400	10,400	10,400	10,400	10,400
	TOTAL CAPITAL PROJECT	10,400	10,400	10,400	10,400	10,400	10,400	10,400
PROPERTY EXPENSE								
43-09575-9200	Interest on Notes	2,534	1,966	2,252	1,966	1,966	1,966	1,966
	TOTAL PROPERTY EXPENSE	2,534	1,966	2,252	1,966	1,966	1,966	1,966
EDUCATION								
43-09581-8000	Transportation: Wentworth - Secondary	0	0	1,356	3,438	3,438	3,640	3,640
	TOTAL EDUCATION	0	0	1,356	3,438	3,438	3,640	3,640
COUNTY TAX								
43-09590-5300	County Tax: Wentworth Location	38,453	38,453	36,366	36,366	36,366	36,366	36,366
	TOTAL COUNTY TAX	38,453	38,453	36,366	36,366	36,366	36,366	36,366
STATE EDUCATION TAX								
43-09595-5300	State Education Tax: Wentworth Location	0	15,813	0	15,813	10,736	10,736	10,736
	TOTAL STATE EDUCATION TAX	0	15,813	0	15,813	10,736	10,736	10,736
TAX ABATEMENT								
43-09596-5300	Tax Abatement: Wentworth Location	0	0	0	0	0	0	0
	TOTAL TAX ABATEMENT	0	0	0	0	0	0	0
CONTINGENCY								
43-09800-1000	Contingency: Wentworth Location	0	0	0	0	0	0	0
	TOTAL CONTINGENCY	0	0	0	0	0	0	0
	TOTAL WENTWORTH LOCATION	85,186	114,738	93,326	112,874	108,304	110,588	110,588
	TOTAL UNINCORPORATED PLACES	1,242,463	1,601,799	1,247,234	1,520,562	1,494,150	1,516,728	1,516,728

**COOS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/2020 ACTUAL	FY 2021 DELEGATION	12/31/2021 ACTUAL	FY 2022 PROPOSED BUDGET	FY 2022 COMM'R	FY 2022 REVISED COMM'R	FY 2022 DELEGATION
43	WENTWORTH LOCATION - 10.004% FOR 2022 (2021 EQUALIZED VALUE) AND 11.319% FOR 2021 (2020 EQUALIZED VALUES)							
	TAXES							
43-03185-0000	Timber Tax: Wentworth Location	27,460	276	0	0	0	0	0
43-03188-0000	County Tax: Wentworth Location	38,508	38,453	36,354	36,366	36,366	36,366	36,366
43-03189-0000	Municipal Tax: Wentworth Location	17,088	49,986	35,557	51,960	52,467	54,751	54,751
43-03190-0000	Interest & Penalties Delinquent Taxes: Wentworth	214	0	94	0	0	0	0
43-03194-0000	Local School Tax: Wentworth Location	(14,854)	0	(15,788)	0	0	0	0
43-03195-0000	State Education Tax: Wentworth Location	14,884	15,813	15,796	15,813	10,736	10,736	10,736
	TOTAL TAXES	83,300	104,528	72,013	104,139	99,569	101,853	101,853
	LICENSES, PERMITS & FEES							
43-03220-0000	Motor Vehicle Permit Fees: Wentworth Location	8,028	6,500	7,521	5,000	5,000	5,000	5,000
43-03230-0000	Building Permits: Wentworth Location	0	0	169	25	25	25	25
43-03290-0000	Other Licenses, Permits & Fees: Wentworth	0	0	10	10	10	10	10
	TOTAL LICENSES, PERMITS & FEES	8,028	6,500	7,700	5,035	5,035	5,035	5,035
	FROM FEDERAL SOURCES							
43-03312-0000	Federal Revenue Sharing-USFWS: W.L.	2,082	2,000	1,957	2,000	2,000	2,000	2,000
	TOTAL FROM FEDERAL SOURCES	2,082	2,000	1,957	2,000	2,000	2,000	2,000
	FROM STATE SOURCES							
43-03352-0000	Meals & Rooms Tax: Wentworth Location	1,265	1,650	1,599	1,650	1,650	1,650	1,650
43-03356-0000	State Land Reimbursement: Wentworth Location	60	60	55	50	50	50	50
	TOTAL FROM STATE SOURCES	1,325	1,710	1,654	1,700	1,700	1,700	1,700
	MISCELLANEOUS REVENUES							
43-03502-0000	Interest Special Revenue Fund: Wentworth Loc	28	0	6	0	0	0	0
43-03503-0000	Interest Education Fund: Wentworth Location	0	0	0	0	0	0	0
	TOTAL MISCELLANEOUS REVENUES	28	0	6	0	0	0	0
	TOTAL WENTWORTH LOCATION	94,764	114,738	83,331	112,874	108,304	110,588	110,588
	TOTAL UNINCORPORATED PLACES	1,308,582	1,601,799	1,332,746	1,529,062	1,494,150	1,516,728	1,516,728