

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
21	ATKINSON & GILMANTON ACADEMY GRANT - 1.0306% FOR 2013 (2011 EQUALIZED VALUES) AND .2444% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
21-09500-0100	Commissioners' Salaries	31	33	33	8	8	31
21-09500-0200	Employees' Salaries	268	300	297	74	74	295
21-09500-0300	UP Administrator Salary	549	490	498	124	124	492
21-09500-0900	Longevity Pay	5	6	6	1	1	5
21-09500-1000	Social Security (FICA)	63	64	61	14	14	57
21-09500-1100	Life Insurance	0	1	0	0	0	1
21-09500-1200	Health Insurance	98	183	136	35	35	141
21-09500-1300	Retirement	31	85	78	19	19	77
21-09500-1400	Workers' Compensation	24	39	27	8	12	46
21-09500-1500	Unemployment Insurance	1	2	1	0	0	1
21-09500-1700	Education and Conferences	1	5	2	1	1	5
21-09500-2100	Contracted Services	892	150	73	0	172	172
21-09500-2200	Tax Map Maintenance	10	511	285	3	93	100
21-09500-2300	Legal Services	0	52	0	12	12	49
21-09500-2400	Audit Expenses	51	52	86	21	8	31
21-09500-3600	Office Supplies and Expenses	20	31	13	7	7	29
21-09500-3700	Printing Expenses	0	5	0	1	1	5
21-09500-3800	Dues and Memberships	29	35	31	9	9	36
21-09500-7000	Travel	100	26	8	6	6	24
21-09500-8200	Equipment Repair/Maintenance Contracts	53	62	59	8	11	42
21-09500-8800	Utilities	24	26	26	6	6	24
21-09500-9300	Property Liability Insurance	3	4	4	1	1	5
21-09500-9700	New Equipment	0	14	14	2	2	9
	TOTAL GENERAL GOVERNMENT	2,252	2,176	1,736	360	616	1,677
	PLANNING AND ZONING						
21-09510-2100	Planning Board Secretarial Services	0	41	1	5	5	20
21-09510-2300	Professional Services	0	77	0	12	12	49
21-09510-3700	Printing Expense	0	26	1	2	2	10
21-09510-6700	Advertising	0	10	1	2	2	10
21-09510-7000	Travel	16	31	11	5	5	20
	TOTAL PLANNING AND ZONING	17	185	14	26	26	109
	FOREST AND LANDS MANAGEMENT						
21-09520-2800	Emergency Response Equip: Atkinson & Gilmant	750	750	0	0	0	0
21-09520-2900	Contracted Services: Atkinson & Gilmanton	2,603	2,800	2,792	2,800	2,800	3,000
	TOTAL FOREST AND LANDS MGMT	3,353	3,550	2,792	2,800	2,800	3,000

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ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
ECONOMIC DEVELOPMENT							
21-09540-2100	Economic Impact Study: Atkinson & Gilmanton	0	3,000	167	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	3,000	167	0	0	0
HEALTH							
21-09560-2900	Ambulance: Atkinson & Gilmanton	400	400	400	400	400	400
	TOTAL HEALTH	400	400	400	400	400	400
COUNTY TAX							
21-09590-5300	County Tax: Atkinson & Gilmanton	3,737	3,737	3,367	3,367	3,367	3,367
	TOTAL COUNTY TAX	3,737	3,737	3,367	3,367	3,367	3,367
STATE EDUCATION TAX							
21-09595-5300	State Education Tax: Atkinson & Gilmanton	0	1,819	0	1,819	1,717	1,717
	TOTAL STATE EDUCATION TAX	0	1,819	0	1,819	1,717	1,717
	TOTAL ATKINSON & GILMANTON	9,759	14,867	8,476	8,772	8,926	10,270

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
21	ATKINSON & GILMANTON ACADEMY GRANT - 1.0306% FOR 2013 (2011 EQUALIZED VALUES) AND .2444% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
21-03120-0000	Land Use Change Tax: Atkinson & Gilmanton	0	0	0	0	0	0
21-03185-0000	Timber Tax: Atkinson & Gilmanton	30,721	20,000	18,719	12,103	12,103	12,103
21-03188-0000	County Tax: Atkinson & Gilmanton	0	3,737	0	3,367	3,367	3,367
21-03189-0000	Municipal Tax: Atkinson & Gilmanton	0	(10,750)	0	(8,578)	(8,322)	(6,978)
21-03195-0000	State Education Tax: Atkinson & Gilmanton	0	1,819	0	1,819	1,717	1,717
	TOTAL TAXES	30,721	14,806	18,719	8,711	8,865	10,209
	LICENSES, PERMITS & FEES						
21-03230-0000	Building Permits: Atkinson & Gilmanton	0	0	0	0	0	0
21-03290-0000	Other Licenses, Permits & Fees: Atkinson	0	0	1	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	1	0	0	0
	FROM STATE SOURCES						
21-03353-0000	Adequate Education Aid: Atkinson & Gilmanton	40	61	61	61	61	61
	TOTAL FROM STATE SOURCES	40	61	61	61	61	61
	MISCELLANEOUS REVENUES						
21-03502-0000	Interest Special Revenue Fund: Atkinson	3	0	4	0	0	0
	TOTAL MISCELLANEOUS REVENUES	3	0	4	0	0	0
	TOTAL ATKINSON & GILMANTON	30,765	14,867	18,785	8,772	8,926	10,270

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
22	BEAN'S GRANT - .0006% FOR 2013 (2011 EQUALIZED VALUES) AND .0002% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
22-09500-0100	Commissioners' Salaries	0	0	0	0	0	0
22-09500-0200	Employees' Salaries	0	0	0	0	0	0
22-09500-0300	UP Administrator Salary	0	0	0	0	0	0
22-09500-0900	Longevity Pay	0	0	0	0	0	0
22-09500-1000	Social Security (FICA)	0	0	0	0	0	0
22-09500-1100	Life Insurance	0	0	0	0	0	0
22-09500-1200	Health Insurance	0	0	0	0	0	0
22-09500-1300	Retirement	0	0	0	0	0	0
22-09500-1400	Workers' Compensation	0	0	0	0	0	0
22-09500-1500	Unemployment Insurance	0	0	0	0	0	0
22-09500-1700	Education and Conferences	0	0	0	0	0	0
22-09500-2100	Contracted Services	0	1,390	1,264	0	300	300
22-09500-2200	Tax Map Maintenance	0	0	0	0	0	0
22-09500-2300	Legal Services	0	0	0	0	0	0
22-09500-2400	Audit Expenses	0	0	0	0	0	0
22-09500-3600	Office Supplies and Expenses	0	0	6	0	0	0
22-09500-3700	Printing Expenses	0	0	0	0	0	0
22-09500-3800	Dues and Memberships	0	0	0	0	0	0
22-09500-7000	Travel	0	0	0	0	0	0
22-09500-8200	Equipment Repair/Maintenance Contracts	0	0	0	0	0	0
22-09500-8800	Utilities	0	0	0	0	0	0
22-09500-9300	Property Liability Insurance	0	0	0	0	0	0
22-09500-9700	New Equipment	0	0	0	0	0	0
	TOTAL GENERAL GOVERNMENT	1	1,390	1,270	0	300	300
	PLANNING AND ZONING						
22-09510-2100	Planning Board Secretarial Services	0	0	0	0	0	0
22-09510-2300	Professional Services	0	0	0	0	0	0
22-09510-3700	Printing Expense	0	0	0	0	0	0
22-09510-6700	Advertising	0	0	0	0	0	0
22-09510-7000	Travel	0	0	0	0	0	0
	TOTAL PLANNING AND ZONING	0	0	0	0	0	0
	ECONOMIC DEVELOPMENT						
22-09540-2100	Economic Impact Study: Bean's Grant	0	1,000	55	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	1,000	55	0	0	0

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
	COUNTY TAX						
22-09590-5300	County Tax: Bean's Grant	2	2	3	3	3	3
	TOTAL COUNTY TAX	<u>2</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
	TOTAL BEAN'S GRANT	3	2,392	1,328	3	303	303

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
22	BEAN'S GRANT - .0006% FOR 2013 (2011 EQUALIZED VALUES) AND .0002% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
22-03188-0000	County Tax: Bean's Grant	0	2	0	3	3	3
22-03189-0000	Municipal Tax: Bean's Grant	0	(110)	0	(100)	200	200
	TOTAL TAXES	0	(108)	0	(97)	203	203
	LICENSES, PERMITS & FEES						
22-03230-0000	Building Permits: Bean's Grant	0	0	0	0	0	0
22-03290-0000	Other Licenses, Permits & Fees: Bean's Grant	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0
	FROM FEDERAL SOURCES						
22-03311-0000	Payment in Lieu of Taxes: Bean's Grant	100	2,500	2,500	100	100	100
	TOTAL FROM FEDERAL SOURCES	100	2,500	2,500	100	100	100
	TOTAL BEAN'S GRANT	100	2,392	2,500	3	303	303

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
23	BEAN'S PURCHASE - .0285% FOR 2013 (2011 EQUALIZED VALUES) AND .0073% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
23-09500-0100	Commissioners' Salaries	1	1	1	0	0	0
23-09500-0200	Employees' Salaries	7	8	8	2	2	0
23-09500-0300	UP Administrator Salary	14	13	14	4	4	0
23-09500-0900	Longevity Pay	0	0	0	0	0	0
23-09500-1000	Social Security (FICA)	2	2	2	0	0	0
23-09500-1100	Life Insurance	0	0	0	0	0	0
23-09500-1200	Health Insurance	2	5	4	1	1	0
23-09500-1300	Retirement	1	2	2	1	1	0
23-09500-1400	Workers' Compensation	0	1	0	0	0	0
23-09500-1500	Unemployment Insurance	0	0	0	0	0	0
23-09500-1700	Education and Conferences	0	0	0	0	0	0
23-09500-2100	Contracted Services	110	795	622	0	285	285
23-09500-2200	Tax Map Maintenance	0	200	0	0	170	170
23-09500-2300	Legal Services	0	1	0	0	0	0
23-09500-2400	Audit Expenses	1	1	2	1	0	0
23-09500-3600	Office Supplies and Expenses	0	1	6	0	0	0
23-09500-3700	Printing Expenses	0	0	0	0	0	0
23-09500-3800	Dues and Memberships	1	1	1	0	0	0
23-09500-7000	Travel	0	1	0	0	0	0
23-09500-8200	Equipment Repair/Maintenance Contracts	1	2	2	0	0	0
23-09500-8800	Utilities	1	1	1	0	0	0
23-09500-9300	Property Liability Insurance	0	0	0	0	0	0
23-09500-9700	New Equipment	0	0	0	0	0	0
	TOTAL GENERAL GOVERNMENT	140	1,035	666	9	463	455
	PLANNING AND ZONING						
23-09510-2100	Planning Board Secretarial Services	0	1	0	0	0	0
23-09510-2300	Professional Services	0	2	0	0	0	0
23-09510-3700	Printing Expense	0	1	0	0	0	0
23-09510-6700	Advertising	0	0	0	0	0	0
23-09510-7000	Travel	0	1	0	0	0	0
	TOTAL PLANNING AND ZONING	0	5	0	0	0	0
	FOREST AND LANDS MANAGEMENT						
23-09520-2900	Contracted Services: Bean's Purchase	8,818	9,500	9,457	9,500	9,500	10,125
	TOTAL FOREST AND LANDS MGMT	8,818	9,500	9,457	9,500	9,500	10,125
	ECONOMIC DEVELOPMENT						
23-09540-2100	Economic Impact Study: Bean's Purchase	0	1,000	55	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	1,000	55	0	0	0

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ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
COUNTY TAX							
23-09590-5300	County Tax: Bean's Purchase	103	103	100	100	100	100
	TOTAL COUNTY TAX	103	103	100	100	100	100
STATE EDUCATION TAX							
23-09595-5300	State Education Tax: Bean's Purchase	0	50	0	50	51	51
	TOTAL STATE EDUCATION TAX	0	50	0	50	51	51
	TOTAL BEAN'S PURCHASE	9,062	11,693	10,278	9,659	10,114	10,731

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
23	BEAN'S PURCHASE - .0285% FOR 2013 (2011 EQUALIZED VALUES) AND .0073% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
23-03188-0000	County Tax: Bean's Purchase	0	103	0	100	100	100
23-03189-0000	Municipal Tax: Bean's Purchase	0	2,533	0	502	956	1,573
23-03195-0000	State Education Tax: Bean's Purchase	0	50	0	50	51	51
	TOTAL TAXES	0	2,686	0	652	1,107	1,724
	LICENSES, PERMITS & FEES						
23-03230-0000	Building Permits: Bean's Purchase	0	0	0	0	0	0
23-03290-0000	Other Licenses, Permits & Fees: Bean's Purchas	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0
	FROM FEDERAL SOURCES						
23-03311-0000	Payment in Lieu of Taxes: Bean's Purchase	9,000	9,000	9,000	9,000	9,000	9,000
	TOTAL FROM FEDERAL SOURCES	9,000	9,000	9,000	9,000	9,000	9,000
	FROM STATE SOURCES						
23-03353-0000	Adequate Education Aid: Bean's Purchase	32	7	7	7	7	7
	TOTAL FROM STATE SOURCES	32	7	7	7	7	7
	MISCELLANEOUS REVENUES						
23-03502-0000	Interest Special Revenue Fund: Bean's Purchase	0	0	0	0	0	0
	TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0	0
	TOTAL BEAN'S PURCHASE	9,032	11,693	9,007	9,659	10,114	10,731

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
24	CAMBRIDGE - 11.4743% FOR 2013 (2011 EQUALIZED VALUES) AND 2.9571% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
24-09500-0100	Commissioners' Salaries	371	370	370	95	95	391
24-09500-0200	Employees' Salaries	3,241	3,339	3,303	898	898	3,682
24-09500-0300	UP Administrator Salary	6,647	5,450	5,546	1,501	1,501	6,153
24-09500-0900	Longevity Pay	63	63	63	16	16	67
24-09500-1000	Social Security (FICA)	765	711	681	175	175	715
24-09500-1100	Life Insurance	5	6	4	2	2	10
24-09500-1200	Health Insurance	1,186	2,042	1,509	429	429	1,758
24-09500-1300	Retirement	371	952	865	235	235	964
24-09500-1400	Workers' Compensation	297	436	346	93	140	575
24-09500-1500	Unemployment Insurance	16	23	17	4	4	15
24-09500-1700	Education and Conferences	11	57	23	15	15	61
24-09500-2100	Contracted Services	9,132	1,185	2,850	0	2,548	2,548
24-09500-2200	Tax Map Maintenance	125	320	342	31	76	172
24-09500-2300	Legal Services	0	574	0	148	148	606
24-09500-2400	Audit Expenses	611	574	959	248	95	390
24-09500-3600	Office Supplies and Expenses	242	344	141	89	89	364
24-09500-3700	Printing Expenses	0	57	0	15	15	61
24-09500-3800	Dues and Memberships	351	390	347	111	111	455
24-09500-7000	Travel	271	287	84	74	74	303
24-09500-8200	Equipment Repair/Maintenance Contracts	645	694	652	98	127	521
24-09500-8800	Utilities	287	287	287	74	74	303
24-09500-9300	Property Liability Insurance	36	46	45	14	14	56
24-09500-9700	New Equipment	0	161	156	28	28	115
	TOTAL GENERAL GOVERNMENT	24,673	18,368	18,591	4,393	6,909	20,285
	PLANNING AND ZONING						
24-09510-2100	Planning Board Secretarial Services	0	459	11	59	59	243
24-09510-2300	Professional Services	0	860	0	148	148	606
24-09510-3700	Printing Expense	0	287	11	30	30	121
24-09510-6700	Advertising	20	115	18	30	30	121
24-09510-7000	Travel	199	344	124	59	59	243
	TOTAL PLANNING AND ZONING	220	2,065	165	326	326	1,334
	FOREST AND LANDS MANAGEMENT						
24-09520-2800	Emergency Response Vehicle: Cambridge	500	750	0	0	0	0
24-09520-2900	Contracted Services: Cambridge	6,892	7,400	7,392	7,400	7,400	7,925
	TOTAL FOREST AND LANDS MGMT	7,392	8,150	7,392	7,400	7,400	7,925

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
FIRE SERVICES							
24-09532-2900	Fire Services: Cambridge	365	500	0	500	500	500
	TOTAL FIRE SERVICES	365	500	0	500	500	500
ECONOMIC DEVELOPMENT							
24-09540-2100	Economic Impact Study: Cambridge	0	5,000	294	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	5,000	294	0	0	0
SOLID WASTE							
24-09550-2900	Solid Waste: Cambridge	3,335	4,500	4,196	4,500	4,500	4,500
	TOTAL SOLID WASTE	3,335	4,500	4,196	4,500	4,500	4,500
HEALTH							
24-09560-2900	Ambulance: Cambridge	400	400	400	400	400	400
	TOTAL HEALTH	400	400	400	400	400	400
COUNTY TAX							
24-09590-5300	County Tax: Cambridge	41,601	41,601	40,743	40,743	40,743	40,743
	TOTAL COUNTY TAX	41,601	41,601	40,743	40,743	40,743	40,743
STATE EDUCATION TAX							
24-09595-5300	State Education Tax: Cambridge	0	19,878	0	19,878	20,319	20,319
	TOTAL STATE EDUCATION TAX	0	19,878	0	19,878	20,319	20,319
CONTINGENCY							
24-09800-1000	Contingency: Cambridge	2,500	5,000	0	5,000	5,000	5,000
	TOTAL CONTINGENCY	2,500	5,000	0	5,000	5,000	5,000
	TOTAL CAMBRIDGE	80,485	105,462	71,781	83,140	86,097	101,006

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
24	CAMBRIDGE - 11.4743% FOR 2013 (2011 EQUALIZED VALUES) AND 2.9571% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
24-03120-0000	Land Use Change Tax: Cambridge	0	0	0	0	0	0
24-03185-0000	Timber Tax: Cambridge	66,707	25,000	24,739	60,657	60,657	60,657
24-03188-0000	County Tax: Cambridge	0	41,601	0	40,743	40,743	40,743
24-03189-0000	Municipal Tax: Cambridge	0	17,680	0	(39,441)	(36,925)	(22,016)
24-03195-0000	State Education Tax: Cambridge	0	19,878	0	19,878	20,319	20,319
	TOTAL TAXES	66,707	104,159	24,739	81,837	84,794	99,703
	LICENSES, PERMITS & FEES						
24-03220-0000	Motor Vehicle Permit Fees: Cambridge	1,254	700	2,064	700	700	700
24-03230-0000	Building Permits: Cambridge	135	0	0	0	0	0
24-03290-0000	Other Licenses, Permits & Fees: Cambridge	116	0	6	0	0	0
	TOTAL LICENSES, PERMITS & FEES	1,505	700	2,070	700	700	700
	FROM FEDERAL SOURCES						
24-03312-0000	Federal Revenue Sharing-USFWS: Cambridge	177	400	364	400	400	400
	TOTAL FROM FEDERAL SOURCES	177	400	364	400	400	400
	FROM STATE SOURCES						
24-03352-0000	Meals & Rooms Tax: Cambridge	312	0	445	0	0	0
24-03353-0000	Adequate Education Aid: Cambridge	203	203	204	203	203	203
	TOTAL FROM STATE SOURCES	515	203	649	203	203	203
	MISCELLANEOUS REVENUES						
24-03502-0000	Interest Special Revenue Fund: Cambridge	12	0	17	0	0	0
24-03503-0000	Interest Education Fund: Cambridge	5	0	7	0	0	0
	TOTAL MISCELLANEOUS REVENUES	18	0	24	0	0	0
	TOTAL CAMBRIDGE	68,922	105,462	27,846	83,140	86,097	101,006

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
25	CHANDLER'S PURCHASE - .0678% FOR 2013 (2011 EQUALIZED VALUES) AND .0175% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
25-09500-0100	Commissioners' Salaries	2	2	2	1	1	2
25-09500-0200	Employees' Salaries	19	20	20	5	5	18
25-09500-0300	UP Administrator Salary	39	32	33	9	9	30
25-09500-0900	Longevity Pay	0	0	0	0	0	0
25-09500-1000	Social Security (FICA)	5	4	4	1	1	4
25-09500-1100	Life Insurance	0	0	0	0	0	0
25-09500-1200	Health Insurance	7	12	9	2	2	9
25-09500-1300	Retirement	2	6	5	1	1	5
25-09500-1400	Workers' Compensation	1	3	1	0	1	3
25-09500-1500	Unemployment Insurance	0	0	0	0	0	0
25-09500-1700	Education and Conferences	0	0	0	0	0	0
25-09500-2100	Contracted Services	0	1,192	1,006	0	257	257
25-09500-2200	Tax Map Maintenance	1	1	1	0	0	1
25-09500-2300	Legal Services	0	3	0	1	1	3
25-09500-2400	Audit Expenses	4	3	6	1	1	2
25-09500-3600	Office Supplies and Expenses	1	2	7	1	1	2
25-09500-3700	Printing Expenses	0	0	0	0	0	0
25-09500-3800	Dues and Memberships	2	2	2	1	1	2
25-09500-7000	Travel	0	2	1	0	0	2
25-09500-8200	Equipment Repair/Maintenance Contracts	4	4	4	1	1	3
25-09500-8800	Utilities	2	2	2	0	0	2
25-09500-9300	Property Liability Insurance	0	0	0	0	0	0
25-09500-9700	New Equipment	0	1	1	0	0	1
	TOTAL GENERAL GOVERNMENT	90	1,291	1,103	24	282	346
	PLANNING AND ZONING						
25-09510-2100	Planning Board Secretarial Services	0	3	0	0	0	1
25-09510-2300	Professional Services	0	5	0	1	1	3
25-09510-3700	Printing Expense	0	2	0	0	0	1
25-09510-6700	Advertising	0	1	0	0	0	1
25-09510-7000	Travel	1	2	1	0	0	1
	TOTAL PLANNING AND ZONING	1	13	1	1	1	7
	FOREST AND LANDS MANAGEMENT						
25-09520-2900	Contracted Services: Chandler's Purchase	275	300	295	300	300	325
	TOTAL FOREST AND LANDS MGMT	275	300	295	300	300	325
	ECONOMIC DEVELOPMENT						
25-09540-2100	Economic Impact Study: Chandler's Purchase	0	1,000	55	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	1,000	55	0	0	0

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
COUNTY TAX							
25-09590-5300	County Tax: Chandler's Purchase	246	246	241	241	241	241
	TOTAL COUNTY TAX	246	246	241	241	241	241
STATE EDUCATION TAX							
25-09595-5300	State Education Tax: Chandler's Purchase	0	115	0	115	117	117
	TOTAL STATE EDUCATION TAX	0	115	0	115	117	117
	TOTAL CHANDLER'S PURCHASE	612	2,965	1,695	681	941	1,036

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
25	CHANDLER'S PURCHASE - .0678% FOR 2013 (2011 EQUALIZED VALUES) AND .0175% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
25-03188-0000	County Tax: Chandler's Purchase	0	246	0	241	241	241
25-03189-0000	Municipal Tax: Chandler's Purchase	0	104	0	(275)	(17)	78
25-03195-0000	State Education Tax: Chandler's Purchase	0	115	0	115	117	117
	TOTAL TAXES	0	465	0	81	341	436
	LICENSES, PERMITS & FEES						
25-03230-0000	Building Permits: Chandler's Purchase	0	0	0	0	0	0
25-03290-0000	Other Licenses, Permits & Fees: Chandler's	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0
	FROM FEDERAL SOURCES						
25-03311-0000	Payment in Lieu of Taxes: Chandler's Purchase	600	2,500	2,500	600	600	600
	TOTAL FROM FEDERAL SOURCES	600	2,500	2,500	600	600	600
	FROM STATE SOURCES						
25-03352-0000	Meals & Rooms Tax: Chandler's Purchase	45	0	45	0	0	0
	TOTAL FROM STATE SOURCES	45	0	45	0	0	0
	TOTAL CHANDLER'S PURCHASE	645	2,965	2,545	681	941	1,036

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
26	CRAWFORD'S PURCHASE - .2241% FOR 2013 (2011 EQUALIZED VALUES) AND .0574% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
26-09500-0100	Commissioners' Salaries	7	7	7	2	2	9
26-09500-0200	Employees' Salaries	63	65	65	17	17	82
26-09500-0300	UP Administrator Salary	130	106	108	29	29	137
26-09500-0900	Longevity Pay	1	1	1	0	0	1
26-09500-1000	Social Security (FICA)	15	14	13	3	3	16
26-09500-1100	Life Insurance	0	0	0	0	0	0
26-09500-1200	Health Insurance	23	40	29	8	8	39
26-09500-1300	Retirement	7	19	17	5	5	21
26-09500-1400	Workers' Compensation	3	8	9	2	3	13
26-09500-1500	Unemployment Insurance	0	0	0	0	0	0
26-09500-1700	Education and Conferences	0	1	0	0	0	1
26-09500-2100	Contracted Services	0	2,185	1,756	0	471	471
26-09500-2200	Tax Map Maintenance	2	2	3	1	16	18
26-09500-2300	Legal Services	0	11	0	3	3	14
26-09500-2400	Audit Expenses	12	11	19	5	2	9
26-09500-3600	Office Supplies and Expenses	5	7	17	2	2	8
26-09500-3700	Printing Expenses	0	1	0	0	0	1
26-09500-3800	Dues and Memberships	7	8	7	2	2	10
26-09500-7000	Travel	0	6	2	1	1	7
26-09500-8200	Equipment Repair/Maintenance Contracts	13	14	13	2	3	12
26-09500-8800	Utilities	6	6	6	1	1	7
26-09500-9300	Property Liability Insurance	1	1	1	0	0	1
26-09500-9700	New Equipment	0	3	3	1	1	3
	TOTAL GENERAL GOVERNMENT	297	2,516	2,076	84	569	880
	PLANNING AND ZONING						
26-09510-2100	Planning Board Secretarial Services	0	9	0	1	1	6
26-09510-2300	Professional Services	0	17	51	3	3	14
26-09510-3700	Printing Expense	0	6	0	1	1	3
26-09510-6700	Advertising	37	2	304	1	1	3
26-09510-7000	Travel	4	7	2	1	1	6
	TOTAL PLANNING AND ZONING	41	41	358	7	7	32
	FOREST AND LANDS MANAGEMENT						
26-09520-2800	Emergency Response Equip: Crawford's Purchas	0	750	0	0	0	0
26-09520-2900	Contracted Services: Crawford's Purchase	1,070	1,150	1,147	1,150	1,150	1,225
	TOTAL FOREST AND LANDS MGMT	1,070	1,900	1,147	1,150	1,150	1,225

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
	FIRE SERVICES						
26-09532-2900	Fire Services: Crawford's Purchase	0	1,000	0	1,000	1,000	1,000
	TOTAL FIRE SERVICES	0	1,000	0	1,000	1,000	1,000
	ECONOMIC DEVELOPMENT						
26-09540-2100	Economic Impact Study: Crawford's Purchase	0	1,500	83	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	1,500	83	0	0	0
	HEALTH						
26-09560-2900	Ambulance: Crawford's Purchase	250	250	250	250	250	250
	TOTAL HEALTH	250	250	250	250	250	250
	COUNTY TAX						
26-09590-5300	County Tax: Crawford's Purchase	812	812	790	790	790	790
	TOTAL COUNTY TAX	812	812	790	790	790	790
	STATE EDUCATION TAX						
26-09595-5300	State Education Tax: Crawford's Purchase	0	395	0	395	402	402
	TOTAL STATE EDUCATION TAX	0	395	0	395	402	402
	TOTAL CRAWFORD'S PURCHASE	2,470	8,414	4,705	3,676	4,168	4,579

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
26	CRAWFORD'S PURCHASE - .2241% FOR 2013 (2011 EQUALIZED VALUES) AND .0574% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
26-03185-0000	Timber Tax: Crawford's Purchase	544	0	0	0	0	0
26-03188-0000	County Tax: Crawford's Purchase	0	812	0	790	790	790
26-03189-0000	Municipal Tax: Crawford's Purchase	0	1,871	0	(1,345)	(860)	(449)
26-03195-0000	State Education Tax: Crawford's Purchase	0	395	0	395	402	402
	TOTAL TAXES	544	3,078	0	(160)	332	743
	LICENSES, PERMITS & FEES						
26-03230-0000	Building Permits: Crawford's Purchase	0	0	0	0	0	0
26-03290-0000	Other Licenses, Permits & Fees: Crawford's	0	0	105	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	105	0	0	0
	FROM FEDERAL SOURCES						
26-03311-0000	Payment in Lieu of Taxes: Crawford's Purchase	3,600	5,100	5,100	3,600	3,600	3,600
	TOTAL FROM FEDERAL SOURCES	3,600	5,100	5,100	3,600	3,600	3,600
	FROM STATE SOURCES						
26-03353-0000	Adequate Education Aid: Crawford's Purchase	236	236	236	236	236	236
	TOTAL FROM STATE SOURCES	236	236	236	236	236	236
	MISCELLANEOUS REVENUES						
26-03502-0000	Interest Special Revenue Fund: Crawford's	0	0	0	0	0	0
	TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0	0
	TOTAL CRAWFORD'S PURCHASE	4,380	8,414	5,441	3,676	4,168	4,579

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
27	CUTT'S GRANT - .0000% FOR 2013 (2011 EQUALIZED VALUES) AND .0000% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
27-09500-2100	Contracted Services	0	200	263	0	43	43
	TOTAL GENERAL GOVERNMENT	0	200	263	0	43	43
	TOTAL CUTT'S GRANT	0	200	263	0	43	43

COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
27	CUTT'S GRANT - .0000% FOR 2013 (2011 EQUALIZED VALUES) AND .0000% FOR 2014 (2012 EQUALIZED VALUES)						
	FROM FEDERAL SOURCES						
27-03311-0000	Payment in Lieu of Taxes: Cutt's Grant	0	200	200	0	43	43
	TOTAL FROM FEDERAL SOURCES	0	200	200	0	43	43
	TOTAL CUTT'S GRANT	0	200	200	0	43	43

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
28	DIX GRANT - 1.2774% FOR 2013 (2011 EQUALIZED VALUES) AND .3080% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
28-09500-0100	Commissioners' Salaries	41	41	41	10	10	35
28-09500-0200	Employees' Salaries	362	372	368	94	94	334
28-09500-0300	UP Administrator Salary	742	607	617	156	156	558
28-09500-0900	Longevity Pay	7	7	7	2	2	6
28-09500-1000	Social Security (FICA)	85	79	76	18	18	65
28-09500-1100	Life Insurance	1	1	1	0	0	1
28-09500-1200	Health Insurance	132	227	168	45	45	159
28-09500-1300	Retirement	41	106	96	24	24	87
28-09500-1400	Workers' Compensation	34	49	37	10	15	52
28-09500-1500	Unemployment Insurance	2	3	2	0	0	1
28-09500-1700	Education and Conferences	1	6	3	2	2	5
28-09500-2100	Contracted Services	2,573	100	90	0	516	516
28-09500-2200	Tax Map Maintenance	13	113	18	3	78	87
28-09500-2300	Legal Services	0	64	0	16	16	55
28-09500-2400	Audit Expenses	68	64	107	26	10	35
28-09500-3600	Office Supplies and Expenses	29	38	15	9	9	33
28-09500-3700	Printing Expenses	0	6	0	2	2	5
28-09500-3800	Dues and Memberships	39	44	39	12	12	41
28-09500-7000	Travel	47	32	9	8	8	28
28-09500-8200	Equipment Repair/Maintenance Contracts	72	77	73	10	13	47
28-09500-8800	Utilities	32	32	32	8	8	28
28-09500-9300	Property Liability Insurance	4	5	5	2	2	5
28-09500-9700	New Equipment	0	18	17	3	3	10
	TOTAL GENERAL GOVERNMENT	4,327	2,091	1,821	460	1,043	2,193
	PLANNING AND ZONING						
28-09510-2100	Planning Board Secretarial Services	0	51	1	6	6	22
28-09510-2300	Professional Services	0	96	0	16	16	55
28-09510-3700	Printing Expense	0	32	1	3	3	11
28-09510-6700	Advertising	0	13	1	3	3	11
28-09510-7000	Travel	22	38	14	6	6	22
	TOTAL PLANNING AND ZONING	23	230	17	34	34	121
	FOREST AND LANDS MANAGEMENT						
28-09520-2800	Emergency Response Equip: Dix Grant	750	750	0	0	0	0
28-09520-2900	Contracted Services: Dix Grant	2,713	2,900	2,910	2,900	2,900	3,125
	TOTAL FOREST AND LANDS MGMT	3,463	3,650	2,910	2,900	2,900	3,125

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
FIRE SERVICES							
28-09532-2900	Fire Services: Dix Grant	0	1,000	0	1,000	1,000	1,000
	TOTAL FIRE SERVICES	0	1,000	0	1,000	1,000	1,000
ECONOMIC DEVELOPMENT							
28-09540-2100	Economic Impact Study: Dix Grant	0	3,000	167	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	3,000	167	0	0	0
SOLID WASTE							
28-09550-2900	Solid Waste: Dix Grant	667	1,000	854	1,000	1,000	1,000
	TOTAL SOLID WASTE	667	1,000	854	1,000	1,000	1,000
HEALTH							
28-09560-2900	Ambulance: Dix Grant	400	400	400	400	400	400
	TOTAL HEALTH	400	400	400	400	400	400
COUNTY TAX							
28-09590-5300	County Tax: Dix Grant	4,631	4,631	4,244	4,244	4,244	4,244
	TOTAL COUNTY TAX	4,631	4,631	4,244	4,244	4,244	4,244
STATE EDUCATION TAX							
28-09595-5300	State Education Tax: Dix Grant	0	2,255	0	2,255	2,165	2,165
	TOTAL STATE EDUCATION TAX	0	2,255	0	2,255	2,165	2,165
	TOTAL DIX GRANT	13,511	18,257	10,413	12,293	12,786	14,248

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
28	DIX GRANT - 1.2774% FOR 2013 (2011 EQUALIZED VALUES) AND .3080% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
28-03185-0000	Timber Tax: Dix Grant	32,757	20,000	26,315	13,188	13,188	13,188
28-03188-0000	County Tax: Dix Grant	0	4,631	0	4,244	4,244	4,244
28-03189-0000	Municipal Tax: Dix Grant	0	(8,629)	0	(7,394)	(6,811)	(5,349)
28-03195-0000	State Education Tax: Dix Grant	0	2,255	0	2,255	2,165	2,165
	TOTAL TAXES	32,757	18,257	26,315	12,293	12,786	14,248
	LICENSES, PERMITS & FEES						
28-03230-0000	Building Permits: Dix Grant	0	0	0	0	0	0
28-03290-0000	Other Licenses, Permits & Fees: Dix Grant	1	0	1	0	0	0
	TOTAL LICENSES, PERMITS & FEES	1	0	1	0	0	0
	MISCELLANEOUS REVENUES						
28-03502-0000	Interest Special Revenue Fund: Dix Grant	4	0	5	0	0	0
	TOTAL MISCELLANEOUS REVENUES	4	0	5	0	0	0
	TOTAL DIX GRANT	32,761	18,257	26,321	12,293	12,786	14,248

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
29	DIXVILLE - 23.0315% FOR 2013 (2011 EQUALIZED VALUES) AND 19.2180% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
29-09500-0100	Commissioners' Salaries	744	743	743	620	620	449
29-09500-0200	Employees' Salaries	6,503	6,702	6,630	5,837	5,837	4,231
29-09500-0300	UP Administrator Salary	13,334	10,940	11,132	9,756	9,756	7,071
29-09500-0900	Longevity Pay	127	127	127	106	106	77
29-09500-1000	Social Security (FICA)	1,534	1,428	1,367	1,134	1,134	822
29-09500-1100	Life Insurance	9	12	9	16	16	12
29-09500-1200	Health Insurance	2,379	4,100	3,030	2,788	2,788	2,021
29-09500-1300	Retirement	744	1,912	1,737	1,528	1,528	1,108
29-09500-1400	Workers' Compensation	590	875	694	605	912	661
29-09500-1500	Unemployment Insurance	32	46	34	27	24	17
29-09500-1700	Education and Conferences	23	115	46	96	96	70
29-09500-2100	Contracted Services	5,576	2,995	7,861	5,275	7,278	7,278
29-09500-2200	Tax Map Maintenance	252	742	1,701	202	637	581
29-09500-2300	Legal Services	278	9,152	7,920	15,961	15,961	15,696
29-09500-2400	Audit Expenses	1,227	1,152	1,925	1,611	618	448
29-09500-3600	Office Supplies and Expenses	473	691	352	577	577	418
29-09500-3700	Printing Expenses	0	115	0	96	96	70
29-09500-3800	Dues and Memberships	705	783	696	721	721	522
29-09500-7000	Travel	577	576	195	481	481	348
29-09500-8200	Equipment Repair/Maintenance Contracts	1,295	1,393	1,308	634	826	599
29-09500-8800	Utilities	576	576	576	481	481	348
29-09500-9300	Property Liability Insurance	71	92	91	89	89	64
29-09500-9700	New Equipment	0	1,260	313	1,121	1,121	1,070
	TOTAL GENERAL GOVERNMENT	37,047	46,527	48,485	49,762	51,703	43,981
	PLANNING AND ZONING						
29-09510-2100	Planning Board Secretarial Services	0	921	23	384	384	279
29-09510-2300	Professional Services	7,657	1,727	0	961	961	696
29-09510-3700	Printing Expense	0	576	22	192	192	139
29-09510-6700	Advertising	46	230	116	192	192	139
29-09510-7000	Travel	461	691	352	384	384	279
	TOTAL PLANNING AND ZONING	8,164	4,145	513	2,113	2,113	1,532
	FOREST AND LANDS MANAGEMENT						
29-09520-2700	North Country Endurance: Dixville	2,500	2,500	0	0	0	0
29-09520-2800	Emergency Response Equip: Dixville	1,000	750	0	0	0	0
29-09520-2900	Contracted Services: Dixville	6,604	7,075	7,080	7,075	7,075	7,550
	TOTAL FOREST AND LANDS MGMT	10,104	10,325	7,080	7,075	7,075	7,550

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
PUBLIC SAFETY							
29-09530-2900	Police: Dixville	0	2,500	224	2,500	2,500	2,500
	TOTAL PUBLIC SAFETY	0	2,500	224	2,500	2,500	2,500
DISPATCH SERVICES							
29-09531-2900	Dispatch Services: Dixville	2,125	2,500	2,500	2,500	3,000	3,000
	TOTAL DISPATCH SERVICES	2,125	2,500	2,500	2,500	3,000	3,000
FIRE SERVICES							
29-09532-2900	Fire Services: Dixville	4,598	7,500	4,294	7,500	7,500	7,500
	TOTAL FIRE SERVICES	4,598	7,500	4,294	7,500	7,500	7,500
ECONOMIC DEVELOPMENT							
29-09540-2100	Economic Impact Study: Dixville	0	5,000	312	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	5,000	312	0	0	0
HEALTH							
29-09560-2900	Ambulance: Dixville	4,274	5,100	1,988	5,100	2,315	2,315
	TOTAL HEALTH	4,274	5,100	1,988	5,100	2,315	2,315
COUNTY TAX							
29-09590-5300	County Tax: Dixville	83,503	83,503	264,788	264,788	264,788	264,788
	TOTAL COUNTY TAX	83,503	83,503	264,788	264,788	264,788	264,788
STATE EDUCATION TAX							
29-09595-5300	State Education Tax: Dixville	0	40,467	0	40,467	20,471	20,471
	TOTAL STATE EDUCATION TAX	0	40,467	0	40,467	20,471	20,471
CONTINGENCY							
29-09800-1000	Contingency: Dixville	0	10,000	1,502	10,000	10,000	10,000
	TOTAL CONTINGENCY	0	10,000	1,502	10,000	10,000	10,000
	TOTAL DIXVILLE	149,816	217,567	331,686	391,805	371,465	363,637

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
29	DIXVILLE - 23.0315% FOR 2013 (2011 EQUALIZED VALUES) AND 19.2180% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
29-03120-0000	Land Use Change Tax: Dixville	71,369	0	10,300	0	0	0
29-03185-0000	Timber Tax: Dixville	58,859	40,000	92,877	109,975	109,975	109,975
29-03188-0000	County Tax: Dixville	0	83,503	0	264,788	264,788	264,788
29-03189-0000	Municipal Tax: Dixville	0	(61,099)	0	(138,621)	(138,965)	(146,793)
29-03190-0000	Interest & Penalties Delinquent Taxes: Dixville	41	0	561	0	0	0
29-03194-0000	Local School Tax: Dixville	0	0	0	0	0	0
29-03195-0000	State Education Tax: Dixville	0	40,467	0	40,467	20,471	20,471
	TOTAL TAXES	130,269	102,871	103,738	276,609	256,269	248,441
	LICENSES, PERMITS & FEES						
29-03220-0000	Motor Vehicle Permit Fees: Dixville	1,965	1,000	1,806	1,500	1,500	1,500
29-03230-0000	Building Permits: Dixville	25	0	25	0	0	0
29-03290-0000	Other Licenses, Permits & Fees: Dixville	502	0	(31)	0	0	0
	TOTAL LICENSES, PERMITS & FEES	2,492	1,000	1,800	1,500	1,500	1,500
	FROM STATE SOURCES						
29-03352-0000	Meals & Rooms Tax: Dixville	714	0	223	0	0	0
29-03353-0000	Adequate Education Aid: Dixville	8,706	8,706	8,706	8,706	8,706	8,706
29-03356-0000	State Land Reimbursement: Dixville	16	0	0	0	0	0
	TOTAL FROM STATE SOURCES	9,435	8,706	8,929	8,706	8,706	8,706
	MISCELLANEOUS REVENUES						
29-03502-0000	Interest Special Revenue Fund: Dixville	1	0	2	0	0	0
29-03503-0000	Interest Education Fund: Dixville	37	0	49	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
	TOTAL MISCELLANEOUS REVENUES	105,029	104,990	105,040	104,990	104,990	104,990
	TOTAL DIXVILLE	247,225	217,567	219,506	391,805	371,465	363,637

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
30	ERVING'S GRANT - .1060% FOR 2013 (2011 EQUALIZED VALUES) AND .0239% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
30-09500-0100	Commissioners' Salaries	4	3	3	1	1	2
30-09500-0200	Employees' Salaries	32	31	31	7	7	21
30-09500-0300	UP Administrator Salary	66	50	51	12	12	36
30-09500-0900	Longevity Pay	1	1	1	0	0	0
30-09500-1000	Social Security (FICA)	8	7	6	1	1	4
30-09500-1100	Life Insurance	0	0	0	0	0	0
30-09500-1200	Health Insurance	12	19	14	3	3	10
30-09500-1300	Retirement	4	9	8	2	2	6
30-09500-1400	Workers' Compensation	2	4	2	1	1	3
30-09500-1500	Unemployment Insurance	0	0	0	0	0	0
30-09500-1700	Education and Conferences	0	1	0	0	0	0
30-09500-2100	Contracted Services	116	50	167	0	56	56
30-09500-2200	Tax Map Maintenance	1	1	62	0	0	1
30-09500-2300	Legal Services	0	5	0	1	1	4
30-09500-2400	Audit Expenses	6	5	9	2	1	2
30-09500-3600	Office Supplies and Expenses	3	3	7	1	1	2
30-09500-3700	Printing Expenses	0	1	0	0	0	0
30-09500-3800	Dues and Memberships	3	4	3	1	1	2
30-09500-7000	Travel	0	3	1	1	1	2
30-09500-8200	Equipment Repair/Maintenance Contracts	6	6	6	1	1	3
30-09500-8800	Utilities	3	3	3	1	1	2
30-09500-9300	Property Liability Insurance	0	0	0	0	0	0
30-09500-9700	New Equipment	0	2	1	0	0	1
	TOTAL GENERAL GOVERNMENT	267	208	376	35	90	157
	PLANNING AND ZONING						
30-09510-2100	Planning Board Secretarial Services	0	4	0	1	1	1
30-09510-2300	Professional Services	0	8	0	1	1	4
30-09510-3700	Printing Expense	0	3	0	0	0	1
30-09510-6700	Advertising	37	1	0	0	0	1
30-09510-7000	Travel	2	3	1	1	1	1
	TOTAL PLANNING AND ZONING	39	19	1	3	3	8
	FOREST AND LANDS MANAGEMENT						
30-09520-2800	Emergency Response Equip: Erving's Grant	1,000	750	0	0	0	0
30-09520-2900	Contracted Services: Erving's Grant	489	500	510	500	500	550
	TOTAL FOREST AND LANDS MGMT	1,489	1,250	510	500	500	550

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
	ECONOMIC DEVELOPMENT						
30-09540-2100	Economic Impact Study: Erving's Grant	0	1,000	55	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	1,000	55	0	0	0
	COUNTY TAX						
30-09590-5300	County Tax: Erving's Grant	384	384	329	329	329	329
	TOTAL COUNTY TAX	384	384	329	329	329	329
	STATE EDUCATION TAX						
30-09595-5300	State Education Tax: Erving's Grant	0	187	0	187	168	168
	TOTAL STATE EDUCATION TAX	0	187	0	187	168	168
	TOTAL ERVING'S GRANT	2,180	3,048	1,271	1,054	1,090	1,212

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
30	ERVING'S GRANT - .1060% FOR 2013 (2011 EQUALIZED VALUES) AND .0239% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
30-03185-0000	Timber Tax: Erving's Grant	136	0	0	0	0	0
30-03188-0000	County Tax: Erving's Grant	0	384	0	329	329	329
30-03189-0000	Municipal Tax: Erving's Grant	0	2,477	0	538	593	715
30-03195-0000	State Education Tax: Erving's Grant	0	187	0	187	168	168
	TOTAL TAXES	136	3,048	0	1,054	1,090	1,212
	LICENSES, PERMITS & FEES						
30-03230-0000	Building Permits: Erving's Grant	0	0	0	0	0	0
30-03290-0000	Other Licenses, Permits & Fees: Erving's Grant	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0
	MISCELLANEOUS REVENUES						
30-03502-0000	Interest Special Revenue Fund: Erving's Grant	2	0	3	0	0	0
	TOTAL MISCELLANEOUS REVENUES	2	0	3	0	0	0
	TOTAL ERVING'S GRANT	138	3,048	3	1,054	1,090	1,212

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
31	GREEN'S GRANT - 5.8002% FOR 2013 (2011 EQUALIZED VALUES) AND 1.4690% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
31-09500-0100	Commissioners' Salaries	186	187	187	47	47	142
31-09500-0200	Employees' Salaries	1,625	1,688	1,670	446	446	1,340
31-09500-0300	UP Administrator Salary	3,332	2,755	2,803	746	746	2,239
31-09500-0900	Longevity Pay	32	32	32	8	8	24
31-09500-1000	Social Security (FICA)	383	360	344	87	87	260
31-09500-1100	Life Insurance	2	3	2	1	1	4
31-09500-1200	Health Insurance	594	1,032	763	213	213	640
31-09500-1300	Retirement	186	481	437	117	117	351
31-09500-1400	Workers' Compensation	146	220	171	46	70	209
31-09500-1500	Unemployment Insurance	8	12	9	2	2	6
31-09500-1700	Education and Conferences	6	29	12	8	8	22
31-09500-2100	Contracted Services	111	3,178	3,032	0	685	685
31-09500-2200	Tax Map Maintenance	61	61	82	16	46	76
31-09500-2300	Legal Services	0	290	0	74	74	220
31-09500-2400	Audit Expenses	307	290	485	123	47	142
31-09500-3600	Office Supplies and Expenses	110	174	72	44	44	132
31-09500-3700	Printing Expenses	0	29	0	8	8	22
31-09500-3800	Dues and Memberships	176	197	175	55	55	165
31-09500-7000	Travel	11	145	43	37	37	110
31-09500-8200	Equipment Repair/Maintenance Contracts	324	351	330	48	63	190
31-09500-8800	Utilities	144	145	145	37	37	110
31-09500-9300	Property Liability Insurance	18	23	23	7	7	21
31-09500-9700	New Equipment	0	81	79	14	14	42
	TOTAL GENERAL GOVERNMENT	7,761	11,763	10,896	2,184	2,862	7,152
	PLANNING AND ZONING						
31-09510-2100	Planning Board Secretarial Services	0	232	6	30	30	88
31-09510-2300	Professional Services	0	435	0	74	74	220
31-09510-3700	Printing Expense	0	145	5	15	15	44
31-09510-6700	Advertising	39	58	3	15	15	44
31-09510-7000	Travel	100	174	63	30	30	88
	TOTAL PLANNING AND ZONING	139	1,044	77	164	164	484
	FOREST AND LANDS MANAGEMENT						
31-09520-2800	Emergency Response Equip: Green's Grant	1,000	750	0	0	0	0
31-09520-2900	Contracted Services: Green's Grant	500	525	536	525	525	575
	TOTAL FOREST AND LANDS MGMT	1,500	1,275	536	525	525	575

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
PUBLIC SAFETY							
31-09530-2900	Police: Green's Grant	302	300	302	300	300	300
	TOTAL PUBLIC SAFETY	302	300	302	300	300	300
FIRE SERVICES							
31-09532-2900	Fire Services: Green's Grant	4,898	5,000	0	5,000	5,000	5,000
	TOTAL FIRE SERVICES	4,898	5,000	0	5,000	5,000	5,000
ECONOMIC DEVELOPMENT							
31-09540-2100	Economic Impact Study: Green's Grant	0	1,000	64	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	1,000	64	0	0	0
SOLID WASTE							
31-09550-2900	Solid Waste: Green's Grant	1,526	2,750	1,441	2,750	2,750	2,750
	TOTAL SOLID WASTE	1,526	2,750	1,441	2,750	2,750	2,750
HEALTH							
31-09560-2900	Ambulance: Green's Grant	10,012	10,500	10,012	10,500	10,500	10,500
	TOTAL HEALTH	10,012	10,500	10,012	10,500	10,500	10,500
COUNTY TAX							
31-09590-5300	County Tax: Green's Grant	21,029	21,029	20,240	20,240	20,240	20,240
	TOTAL COUNTY TAX	21,029	21,029	20,240	20,240	20,240	20,240
STATE EDUCATION TAX							
31-09595-5300	State Education Tax: Green's Grant	0	10,129	0	10,129	10,186	10,186
	TOTAL STATE EDUCATION TAX	0	10,129	0	10,129	10,186	10,186
CONTINGENCY							
31-09800-1000	Contingency: Green's Grant	0	3,000	0	3,000	3,000	3,000
	TOTAL CONTINGENCY	0	3,000	0	3,000	3,000	3,000
	TOTAL GREEN'S GRANT	47,166	67,790	43,568	54,792	55,527	60,187

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
31	GREEN'S GRANT - 5.8002% FOR 2013 (2011 EQUALIZED VALUES) AND 1.4690% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
31-03188-0000	County Tax: Green's Grant	21,029	21,029	20,240	20,240	20,240	20,240
31-03189-0000	Municipal Tax: Green's Grant	9,305	23,149	12,210	9,340	10,018	14,678
31-03190-0000	Interest & Penalties Delinquent Taxes: Green's	0	0	0	0	0	0
31-03194-0000	Local School Tax: Green's Grant	(11,118)	0	(11,412)	0	0	0
31-03195-0000	State Education Tax: Green's Grant	9,835	10,129	10,129	10,129	10,186	10,186
	TOTAL TAXES	29,051	54,307	31,167	39,709	40,444	45,104
	LICENSES, PERMITS & FEES						
31-03220-0000	Motor Vehicle Permit Fees: Green's Grant	6,442	6,900	8,699	8,500	8,500	8,500
31-03230-0000	Building Permits: Green's Grant	0	0	0	0	0	0
31-03290-0000	Other Licenses, Permits & Fees: Green's Grant	3	0	3	0	0	0
	TOTAL LICENSES, PERMITS & FEES	6,445	6,900	8,702	8,500	8,500	8,500
	FROM FEDERAL SOURCES						
31-03311-0000	Payment in Lieu of Taxes: Green's Grant	5,523	5,300	5,390	5,300	5,300	5,300
	TOTAL FROM FEDERAL SOURCES	5,523	5,300	5,390	5,300	5,300	5,300
	FROM STATE SOURCES						
31-03353-0000	Adequate Education Aid: Green's Grant	1,282	1,283	1,283	1,283	1,283	1,283
	TOTAL FROM STATE SOURCES	1,282	1,283	1,283	1,283	1,283	1,283
	MISCELLANEOUS REVENUES						
31-03502-0000	Interest Special Revenue Fund: Green's Grant	1	0	1	0	0	0
	TOTAL MISCELLANEOUS REVENUES	1	0	1	0	0	0
	TOTAL GREEN'S GRANT	42,302	67,790	46,543	54,792	55,527	60,187

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
32	HADLEY'S PURCHASE - .0000% FOR 2013 (2011 EQUALIZED VALUES) AND .0000% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
32-09500-2100	Contracted Services	0	200	263	0	43	43
	TOTAL GENERAL GOVERNMENT	0	200	263	0	43	43
	TOTAL HADLEY'S PURCHASE	0	200	263	0	43	43

COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
32	HADLEY'S PURCHASE - .0000% FOR 2013 (2011 EQUALIZED VALUES) AND .0000% FOR 2014 (2012 EQUALIZED VALUES)						
	FROM FEDERAL SOURCES						
32-03311-0000	Payment in Lieu of Taxes: Hadley's Purchase	0	200	200	0	43	43
	TOTAL FROM FEDERAL SOURCES	0	200	200	0	43	43
	TOTAL HADLEY'S PURCHASE	0	200	200	0	43	43

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
33	KILKENNY - .0162% FOR 2013 (2011 EQUALIZED VALUES) AND .0050% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
33-09500-0100	Commissioners' Salaries	1	0	1	0	0	1
33-09500-0200	Employees' Salaries	5	5	5	2	2	6
33-09500-0300	UP Administrator Salary	9	8	8	3	3	10
33-09500-0900	Longevity Pay	0	0	0	0	0	0
33-09500-1000	Social Security (FICA)	1	1	1	0	0	1
33-09500-1100	Life Insurance	0	0	0	0	0	0
33-09500-1200	Health Insurance	2	3	2	1	1	3
33-09500-1300	Retirement	1	1	1	0	0	2
33-09500-1400	Workers' Compensation	0	1	0	0	0	1
33-09500-1500	Unemployment Insurance	0	0	0	0	0	0
33-09500-1700	Education and Conferences	0	0	0	0	0	0
33-09500-2100	Contracted Services	0	397	383	0	85	85
33-09500-2200	Tax Map Maintenance	0	0	0	0	0	0
33-09500-2300	Legal Services	0	1	0	0	0	1
33-09500-2400	Audit Expenses	1	1	1	0	0	1
33-09500-3600	Office Supplies and Expenses	0	0	0	0	0	0
33-09500-3700	Printing Expenses	0	0	0	0	0	0
33-09500-3800	Dues and Memberships	1	1	0	0	0	1
33-09500-7000	Travel	0	0	0	0	0	0
33-09500-8200	Equipment Repair/Maintenance Contracts	1	1	1	0	0	1
33-09500-8800	Utilities	0	0	0	0	0	0
33-09500-9300	Property Liability Insurance	0	0	0	0	0	0
33-09500-9700	New Equipment	0	0	0	0	0	0
	TOTAL GENERAL GOVERNMENT	21	420	404	6	91	113
	PLANNING AND ZONING						
33-09510-2100	Planning Board Secretarial Services	0	1	0	0	0	0
33-09510-2300	Professional Services	0	1	0	0	0	1
33-09510-3700	Printing Expense	0	0	0	0	0	0
33-09510-6700	Advertising	0	0	0	0	0	0
33-09510-7000	Travel	0	0	0	0	0	0
	TOTAL PLANNING AND ZONING	0	2	0	0	0	1
	PERAMBULATION						
33-09516-2900	Town Line: Kilkenney	0	3,000	0	3,000	3,000	3,000
	TOTAL PERAMBULATION	0	3,000	0	3,000	3,000	3,000
	FOREST AND LANDS MANAGEMENT						
33-09520-2800	Emergency Response Vehicle: Kilkenney	500	750	0	0	0	0
	TOTAL FOREST AND LAND MGMT	500	750	0	0	0	0

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
	ECONOMIC DEVELOPMENT						
33-09540-2100	Economic Impact Study: Kilkenny	0	1,000	55	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	1,000	55	0	0	0
	COUNTY TAX						
33-09590-5300	County Tax: Kilkenny	59	59	69	69	69	69
	TOTAL COUNTY TAX	59	59	69	69	69	69
	TOTAL KILKENNY	580	5,231	528	3,075	3,160	3,183

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
33	KILKENNY - .0162% FOR 2013 (2011 EQUALIZED VALUES) AND .0050% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
33-03188-0000	County Tax: Kilkenney	0	59	0	69	69	69
33-03189-0000	Municipal Tax: Kilkenney	0	1,672	0	2,906	2,991	3,014
	TOTAL TAXES	0	1,731	0	2,975	3,060	3,083
	LICENSES, PERMITS & FEES						
33-03290-0000	Other Licenses, Permits & Fees: Kilkenney	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0
	FROM FEDERAL SOURCES						
33-03311-0000	Payment in Lieu of Taxes: Kilkenney	100	3,500	3,500	100	100	100
	TOTAL FROM FEDERAL SOURCES	100	3,500	3,500	100	100	100
	MISCELLANEOUS REVENUES						
33-03502-0000	Interest Special Revenue Fund: Kilkenney	1	0	1	0	0	0
	TOTAL MISCELLANEOUS REVENUES	1	0	1	0	0	0
	TOTAL KILKENNY	101	5,231	3,501	3,075	3,160	3,183

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
34	LOW & BURBANK GRANT - .0000% FOR 2013 (2011 EQUALIZED VALUES) AND .0000% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
34-09500-2100	Contracted Services	0	1,390	1,264	0	300	300
34-09500-2200	Tax Map Maintenance	0	0	60	0	0	0
	TOTAL GENERAL GOVERNMENT	0	1,390	1,324	0	300	300
	PLANNING AND ZONING						
34-09510-6700	Advertising	37	0	0	0	0	0
	TOTAL PLANNING AND ZONING	37	0	0	0	0	0
	FOREST AND LANDS MANAGEMENT						
34-09520-2800	Emergency Response Equip: Low & Burbank Gra	950	750	0	0	0	0
	TOTAL GENERAL GOVERNMENT	950	750	0	0	0	0
	ECONOMIC DEVELOPMENT						
34-09540-2100	Economic Impact Study: Low & Burbank Grant	0	1,000	55	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	1,000	55	0	0	0
	TOTAL LOW & BURBANK GRANT	987	3,140	1,379	0	300	300

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
34	LOW & BURBANK GRANT - .0000% FOR 2013 (2011 EQUALIZED VALUES) AND .0000% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
34-03185-0000	Timber Tax: Low & Burbank Grant	0	0	0	0	0	0
34-03189-0000	Municipal Tax: Low & Burbank Grant	0	3,140	0	0	300	300
	TOTAL TAXES	0	3,140	0	0	300	300
	LICENSES, PERMITS & FEES						
34-03230-0000	Building Permits: Low & Burbank	0	0	0	0	0	0
34-03290-0000	Other Licenses, Permits & Fees: Low & Burbank	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0
	MISCELLANEOUS REVENUES						
34-03502-0000	Interest Special Revenue Fund: Low & Burbank	1	0	1	0	0	0
	TOTAL MISCELLANEOUS REVENUES	1	0	1	0	0	0
	TOTAL LOW & BURBANK GRANT	1	3,140	1	0	300	300

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
35	MARTIN'S LOCATION - .0505% FOR 2013 (2011 EQUALIZED VALUES) AND .0156% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
35-09500-0100	Commissioners' Salaries	2	2	2	0	0	1
35-09500-0200	Employees' Salaries	14	15	15	5	5	12
35-09500-0300	UP Administrator Salary	29	24	24	8	8	20
35-09500-0900	Longevity Pay	0	0	0	0	0	0
35-09500-1000	Social Security (FICA)	3	3	3	1	1	2
35-09500-1100	Life Insurance	0	0	0	0	0	0
35-09500-1200	Health Insurance	5	9	7	2	2	6
35-09500-1300	Retirement	2	4	4	1	1	3
35-09500-1400	Workers' Compensation	1	2	1	0	1	2
35-09500-1500	Unemployment Insurance	0	0	0	0	0	0
35-09500-1700	Education and Conferences	0	0	0	0	0	0
35-09500-2100	Contracted Services	0	993	743	0	328	328
35-09500-2200	Tax Map Maintenance	1	1	1	0	0	0
35-09500-2300	Legal Services	0	3	0	1	1	2
35-09500-2400	Audit Expenses	3	3	4	1	0	1
35-09500-3600	Office Supplies and Expenses	1	2	1	0	0	1
35-09500-3700	Printing Expenses	0	0	0	0	0	0
35-09500-3800	Dues and Memberships	2	2	2	1	1	2
35-09500-7000	Travel	0	1	0	0	0	1
35-09500-8200	Equipment Repair/Maintenance Contracts	3	3	3	0	1	2
35-09500-8800	Utilities	1	1	1	0	0	1
35-09500-9300	Property Liability Insurance	0	0	0	0	0	0
35-09500-9700	New Equipment	0	1	1	0	0	0
	TOTAL GENERAL GOVERNMENT	66	1,069	810	20	349	384
	PLANNING AND ZONING						
35-09510-2100	Planning Board Secretarial Services	0	2	0	0	0	1
35-09510-2300	Professional Services	0	4	0	1	1	2
35-09510-3700	Printing Expense	0	1	0	0	0	0
35-09510-6700	Advertising	37	1	0	0	0	0
35-09510-7000	Travel	1	2	1	0	0	1
	TOTAL PLANNING AND ZONING	38	10	1	1	1	4
	FOREST AND LANDS MANAGEMENT						
35-09520-2800	Emergency Response Equip: Martin's Location	1,000	750	0	0	0	0
35-09520-2900	Contracted Services: Martin's Location	490	525	526	525	525	575
	TOTAL FOREST AND LANDS MGMT	1,490	1,275	526	525	525	575

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
FIRE SERVICES							
35-09532-2900	Fire Services: Martin's Location	0	1,000	1,880	1,000	1,000	1,000
	TOTAL FIRE SERVICES	0	1,000	1,880	1,000	1,000	1,000
ECONOMIC DEVELOPMENT							
35-09540-2100	Economic Impact Study: Martin's Location	0	1,000	55	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	1,000	55	0	0	0
HEALTH							
35-09560-2900	Ambulance: Martin's Location	2,471	2,650	2,471	2,650	2,650	2,650
	TOTAL HEALTH	2,471	2,650	2,471	2,650	2,650	2,650
COUNTY TAX							
35-09590-5300	County Tax: Martin's Location	183	183	215	215	215	215
	TOTAL COUNTY TAX	183	183	215	215	215	215
	TOTAL MARTIN'S LOCATION	4,248	7,187	5,958	4,411	4,740	4,828

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
35	MARTIN'S LOCATION - .0505% FOR 2013 (2011 EQUALIZED VALUES) AND .0156% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
35-03185-0000	Timber Tax: Martin's Location	0	0	0	0	0	0
35-03188-0000	County Tax: Martin's Location	0	183	0	215	215	215
35-03189-0000	Municipal Tax: Martin's Location	0	2,854	0	46	375	463
	TOTAL TAXES	0	3,037	0	261	590	678
	LICENSES, PERMITS & FEES						
35-03290-0000	Other Licenses, Permits & Fees: Martin's Locatio	0	0	0	0	0	0
	TOTAL LICENSES, PERMITS & FEES	0	0	0	0	0	0
	FROM FEDERAL SOURCES						
35-03311-0000	Payment in Lieu of Taxes: Martin's Location	4,150	4,150	4,150	4,150	4,150	4,150
	TOTAL FROM FEDERAL SOURCES	4,150	4,150	4,150	4,150	4,150	4,150
	MISCELLANEOUS REVENUES						
35-03502-0000	Interest Special Revenue Fund: Martin's Location	0	0	0	0	0	0
	TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0	0
	TOTAL MARTIN'S LOCATION	4,150	7,187	4,150	4,411	4,740	4,828

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
36	MILLSFIELD - 8.8641% FOR 2013 (2011 EQUALIZED VALUES) AND 63.6477% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
36-09500-0100	Commissioners' Salaries	288	286	286	2,053	2,053	631
36-09500-0200	Employees' Salaries	2,517	2,579	2,552	19,333	19,333	5,941
36-09500-0300	UP Administrator Salary	5,161	4,210	4,284	32,309	32,309	9,929
36-09500-0900	Longevity Pay	49	49	49	350	350	108
36-09500-1000	Social Security (FICA)	594	550	526	3,755	3,755	1,154
36-09500-1100	Life Insurance	4	4	3	52	52	16
36-09500-1200	Health Insurance	921	1,578	1,166	9,233	9,233	2,837
36-09500-1300	Retirement	288	736	668	5,061	5,061	1,555
36-09500-1400	Workers' Compensation	313	337	373	2,005	3,020	928
36-09500-1500	Unemployment Insurance	12	18	13	89	78	24
36-09500-1700	Education and Conferences	9	44	18	318	318	98
36-09500-2100	Contracted Services	18,628	1,635	10,657	19,725	23,962	23,962
36-09500-2200	Tax Map Maintenance	292	593	1,218	668	1,793	1,330
36-09500-2300	Legal Services	735	7,443	23,948	28,182	28,182	25,978
36-09500-2400	Audit Expenses	475	443	741	5,337	2,047	629
36-09500-3600	Office Supplies and Expenses	211	266	127	1,909	1,909	587
36-09500-3700	Printing Expenses	0	44	0	318	318	98
36-09500-3800	Dues and Memberships	273	301	268	2,387	2,387	734
36-09500-7000	Travel	299	222	168	1,591	1,591	489
36-09500-8200	Equipment Repair/Maintenance Contracts	501	536	504	2,100	2,737	841
36-09500-8800	Utilities	223	222	222	1,591	1,591	489
36-09500-9300	Property Liability Insurance	28	36	35	294	294	90
36-09500-9700	New Equipment	0	434	120	915	915	496
	TOTAL GENERAL GOVERNMENT	31,820	22,566	47,946	139,575	143,288	78,944
	PLANNING AND ZONING						
36-09510-2100	Planning Board Secretarial Services	0	355	9	1,273	1,273	391
36-09510-2300	Professional Services	0	665	0	3,182	3,182	978
36-09510-3700	Printing Expense	0	222	8	636	636	195
36-09510-6700	Advertising	40	89	109	636	636	195
36-09510-7000	Travel	155	266	96	1,273	1,273	391
	TOTAL PLANNING AND ZONING	195	1,597	222	7,000	7,000	2,150
	CEMETERIES						
36-09515-2900	Cemetery Maintenance: Millsfield	100	500	0	500	500	500
	TOTAL CEMETERIES	100	500	0	500	500	500

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
FOREST AND LANDS MANAGEMENT							
36-09520-2700	North Country Endurance: Millsfield	2,500	2,500	0	0	0	0
36-09520-2800	Emergency Response Equip: Millsfield	1,000	750	0	0	0	0
36-09520-2900	Contracted Services: Millsfield	6,217	6,525	6,536	6,525	6,525	7,000
	TOTAL FOREST AND LANDS MGMT	9,717	9,775	6,536	6,525	6,525	7,000
PUBLIC SAFETY							
36-09530-2900	Police: Millsfield	0	1,000	0	1,000	1,000	1,000
	TOTAL PUBLIC SAFETY	0	1,000	0	1,000	1,000	1,000
DISPATCH SERVICES							
36-09531-2900	Dispatch Services: Millsfield	2,125	2,500	2,500	2,500	3,000	3,000
	TOTAL DISPATCH SERVICES	2,125	2,500	2,500	2,500	3,000	3,000
FIRE SERVICES							
36-09532-2900	Fire Services: Millsfield	0	1,000	0	1,000	1,000	1,000
	TOTAL FIRE SERVICES	0	1,000	0	1,000	1,000	1,000
ECONOMIC DEVELOPMENT & ROADS							
36-09540-2100	Economic Impact Study: Millsfield	0	5,000	290	0	0	0
36-09540-2900	Bridges and Roads: Millsfield	2,500	2,500	2,500	2,500	2,500	2,500
	TOTAL ECONOMIC DEVELOPMENT & ROADS	2,500	7,500	2,790	2,500	2,500	2,500
SOLID WASTE							
36-09550-2900	Solid Waste: Millsfield	3,335	4,700	4,196	4,700	4,700	4,700
	TOTAL SOLID WASTE	3,335	4,700	4,196	4,700	4,700	4,700
HEALTH							
36-09560-2900	Ambulance: Millsfield	400	400	400	400	400	400
	TOTAL HEALTH	400	400	400	400	400	400
EDUCATION							
36-09580-1700	Tuition: Millsfield - Elementary	0	0	0	45,800	0	0
36-09580-1800	Tuition: Millsfield - Secondary	0	0	0	45,100	0	0
36-09581-7000	Transportation: Millsfield - Elementary	10,127	9,300	9,929	8,600	8,600	8,600
36-09581-8000	Transportation: Millsfield - Secondary	5,205	5,900	7,103	10,700	10,700	10,700
36-09583-2800	Special Services: Millsfield - Elementary	879	14,300	0	10,800	10,800	10,800
	TOTAL EDUCATION	16,211	29,500	17,031	121,000	30,100	30,100

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
COUNTY TAX							
36-09590-5300	County Tax: Millsfield	32,138	32,138	876,945	876,945	876,945	876,945
	TOTAL COUNTY TAX	32,138	32,138	876,945	876,945	876,945	876,945
STATE EDUCATION TAX							
36-09595-5300	State Education Tax: Millsfield	0	15,554	0	15,554	22,108	22,108
	TOTAL STATE EDUCATION TAX	0	15,554	0	15,554	22,108	22,108
CONTINGENCY							
36-09800-1000	Contingency: Millsfield	0	5,000	5,649	2,500	2,500	2,500
	TOTAL CONTINGENCY	0	5,000	5,649	2,500	2,500	2,500
	TOTAL MILLSFIELD	98,541	133,730	964,214	1,181,699	1,101,566	1,032,847

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
36	MILLSFIELD - 8.8641% FOR 2013 (2011 EQUALIZED VALUES) AND 63.6477% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
36-03120-0000	Land Use Change Tax: Millsfield	262,825	0	0	0	0	0
36-03185-0000	Timber Tax: Millsfield	23,992	20,000	31,204	47,464	47,464	47,464
36-03188-0000	County Tax: Millsfield	0	32,138	0	876,945	876,945	876,945
36-03189-0000	Municipal Tax: Millsfield	0	(356,672)	0	(272,574)	(268,361)	(337,080)
36-03190-0000	Interest & Penalties Delinquent Taxes: Millsfield	57	0	0	0	0	0
36-03194-0000	Local School Tax: Millsfield	0	29,500	0	121,000	30,100	30,100
36-03195-0000	State Education Tax: Millsfield	0	15,554	0	15,554	22,108	22,108
	TOTAL TAXES	286,874	(259,480)	31,204	788,389	708,256	639,537
	LICENSES, PERMITS & FEES						
36-03220-0000	Motor Vehicle Permit Fees: Millsfield	5,408	3,200	5,244	3,300	3,300	3,300
36-03230-0000	Building Permits: Millsfield	0	0	60	0	0	0
36-03290-0000	Other Licenses, Permits & Fees: Millsfield	173	0	(54)	0	0	0
	TOTAL LICENSES, PERMITS & FEES	5,582	3,200	5,250	3,300	3,300	3,300
	FROM STATE SOURCES						
36-03352-0000	Meals & Rooms Tax: Millsfield	1,071	0	1,024	0	0	0
36-03354-0000	Education Jobs Program: Millsfield	0	0	0	0	0	0
	TOTAL FROM STATE SOURCES	1,071	0	1,024	0	0	0
	MISCELLANEOUS REVENUES						
36-03502-0000	Interest Special Revenue Fund: Millsfield	3	0	4	0	0	0
36-03503-0000	Interest Education Fund: Millsfield	9	0	12	0	0	0
36-03509-0000	GRP Payment in Lieu of Taxes: Millsfield	390,010	390,010	390,011	390,010	390,010	390,010
	TOTAL MISCELLANEOUS REVENUES	390,022	390,010	390,027	390,010	390,010	390,010
	INTERFUND OPERATING TRANSFERS IN						
36-03913-0000	From Education Fund: Millsfield	0	0	0	0	0	0
	INTERFUND OPERATING TRANSFERS IN	0	0	0	0	0	0
	TOTAL MILLSFIELD	683,548	133,730	427,504	1,181,699	1,101,566	1,032,847

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
37	ODELL - 3.0082% FOR 2013 (2011 EQUALIZED VALUES) AND .7220% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
37-09500-0100	Commissioners' Salaries	92	97	97	23	23	95
37-09500-0200	Employees' Salaries	807	875	866	219	219	899
37-09500-0300	UP Administrator Salary	1,654	1,429	1,454	367	367	1,503
37-09500-0900	Longevity Pay	16	16	17	4	4	16
37-09500-1000	Social Security (FICA)	190	186	179	43	43	175
37-09500-1100	Life Insurance	1	1	1	1	1	3
37-09500-1200	Health Insurance	295	536	396	105	105	429
37-09500-1300	Retirement	92	250	227	57	57	235
37-09500-1400	Workers' Compensation	73	114	85	23	34	141
37-09500-1500	Unemployment Insurance	4	6	4	1	1	4
37-09500-1700	Education and Conferences	3	15	6	4	4	15
37-09500-2100	Contracted Services	331	15,742	13,654	0	4,180	4,180
37-09500-2200	Tax Map Maintenance	32	132	425	8	493	516
37-09500-2300	Legal Services	0	150	0	36	36	148
37-09500-2400	Audit Expenses	152	150	251	61	23	95
37-09500-3600	Office Supplies and Expenses	57	90	40	22	22	89
37-09500-3700	Printing Expenses	0	15	0	4	4	15
37-09500-3800	Dues and Memberships	87	102	91	27	27	111
37-09500-7000	Travel	77	75	22	18	18	74
37-09500-8200	Equipment Repair/Maintenance Contracts	161	182	171	24	31	127
37-09500-8800	Utilities	72	75	75	18	18	74
37-09500-9300	Property Liability Insurance	9	12	12	3	3	14
37-09500-9700	New Equipment	0	759	41	724	724	745
	TOTAL GENERAL GOVERNMENT	4,205	21,009	18,113	1,792	6,437	9,703
	PLANNING AND ZONING						
37-09510-2100	Planning Board Secretarial Services	0	120	3	15	15	59
37-09510-2300	Professional Services	0	226	0	36	36	148
37-09510-3700	Printing Expense	0	75	3	7	7	30
37-09510-6700	Advertising	38	30	2	7	7	30
37-09510-7000	Travel	50	90	33	15	15	59
	TOTAL PLANNING AND ZONING	88	541	40	80	80	326
	FOREST AND LANDS MANAGEMENT						
37-09520-2800	Emergency Response Equip: Odell	1,000	750	0	0	0	0
37-09520-2900	Contracted Services: Odell	5,884	6,775	6,770	6,775	6,775	7,250
	TOTAL FOREST AND LANDS MGMT	6,884	7,525	6,770	6,775	6,775	7,250

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
	FIRE SERVICES						
37-09532-2900	Fire Services: Odell	0	1,000	0	1,000	1,000	1,000
	TOTAL FIRE SERVICES	0	1,000	0	1,000	1,000	1,000
	ECONOMIC DEVELOPMENT						
37-09540-2100	Economic Impact Study: Odell	0	1,000	60	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	1,000	60	0	0	0
	COUNTY TAX						
37-09590-5300	County Tax: Odell	10,907	10,907	9,947	9,947	9,947	9,947
	TOTAL COUNTY TAX	10,907	10,907	9,947	9,947	9,947	9,947
	STATE EDUCATION TAX						
37-09595-5300	State Education Tax: Odell	0	5,311	0	5,311	5,073	5,073
	TOTAL STATE EDUCATION TAX	0	5,311	0	5,311	5,073	5,073
	TOTAL ODELL	22,084	47,293	34,930	24,905	29,312	33,299

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
37	ODELL - 3.0082% FOR 2013 (2011 EQUALIZED VALUES) AND .7220% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
37-03185-0000	Timber Tax: Odell	271	0	0	0	0	0
37-03188-0000	County Tax: Odell	0	10,907	0	9,947	9,947	9,947
37-03189-0000	Municipal Tax: Odell	0	31,075	0	9,647	14,292	18,279
37-03195-0000	State Education Tax: Odell	0	5,311	0	5,311	5,073	5,073
	TOTAL TAXES	271	47,293	0	24,905	29,312	33,299
	LICENSES, PERMITS & FEES						
37-03230-0000	Building Permits: Odell	45	0	0	0	0	0
37-03290-0000	Other Licenses, Permits & Fees: Odell	101	0	2	0	0	0
	TOTAL LICENSES, PERMITS & FEES	146	0	2	0	0	0
	MISCELLANEOUS REVENUES						
37-03502-0000	Interest Special Revenue Fund: Odell	4	0	5	0	0	0
	TOTAL MISCELLANEOUS REVENUES	4	0	5	0	0	0
	TOTAL ODELL	421	47,293	7	24,905	29,312	33,299

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
38	PINKHAM'S GRANT - 4.1413% FOR 2013 (2011 EQUALIZED VALUES) AND 1.0480% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
38-09500-0100	Commissioners' Salaries	134	134	134	34	34	200
38-09500-0200	Employees' Salaries	1,172	1,205	1,192	318	318	1,883
38-09500-0300	UP Administrator Salary	2,403	1,967	2,002	532	532	3,147
38-09500-0900	Longevity Pay	23	23	23	6	6	34
38-09500-1000	Social Security (FICA)	276	257	246	62	62	366
38-09500-1100	Life Insurance	2	2	2	1	1	5
38-09500-1200	Health Insurance	429	737	545	152	152	899
38-09500-1300	Retirement	134	344	312	83	83	493
38-09500-1400	Workers' Compensation	107	157	123	33	50	294
38-09500-1500	Unemployment Insurance	6	8	6	2	1	8
38-09500-1700	Education and Conferences	4	21	8	5	5	31
38-09500-2100	Contracted Services	0	2,384	2,295	0	742	742
38-09500-2200	Tax Map Maintenance	44	43	59	11	11	65
38-09500-2300	Legal Services	0	207	0	52	52	310
38-09500-2400	Audit Expenses	221	207	346	88	34	199
38-09500-3600	Office Supplies and Expenses	82	124	55	31	31	186
38-09500-3700	Printing Expenses	0	21	0	5	5	31
38-09500-3800	Dues and Memberships	127	141	125	39	39	233
38-09500-7000	Travel	8	103	30	26	26	155
38-09500-8200	Equipment Repair/Maintenance Contracts	233	251	235	35	45	267
38-09500-8800	Utilities	104	103	104	26	26	155
38-09500-9300	Property Liability Insurance	13	17	16	5	5	29
38-09500-9700	New Equipment	0	58	56	10	10	59
	TOTAL GENERAL GOVERNMENT	5,522	8,514	7,914	1,556	2,270	9,791
	PLANNING AND ZONING						
38-09510-2100	Planning Board Secretarial Services	0	166	4	21	21	124
38-09510-2300	Professional Services	0	311	0	52	52	310
38-09510-3700	Printing Expense	0	103	4	11	11	62
38-09510-6700	Advertising	39	41	2	11	11	62
38-09510-7000	Travel	72	124	45	21	21	124
	TOTAL PLANNING AND ZONING	111	745	55	116	116	682
	FOREST AND LANDS MANAGEMENT						
38-09520-2800	Emergency Response Equip: Pinkham's Grant	1,000	750	0	0	0	0
38-09520-2900	Contracted Services: Pinkham's Grant	518	550	556	550	550	600
	TOTAL FOREST AND LANDS MGMT	1,518	1,300	556	550	550	600

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
PUBLIC SAFETY							
38-09530-2900	Police: Pinkham's Grant	704	725	704	725	725	725
	TOTAL PUBLIC SAFETY	704	725	704	725	725	725
FIRE SERVICES							
38-09532-2900	Fire Services: Pinkham's Grant	1,944	5,000	3,856	5,000	5,000	5,000
	TOTAL FIRE SERVICES	1,944	5,000	3,856	5,000	5,000	5,000
ECONOMIC DEVELOPMENT							
38-09540-2100	Economic Impact Study: Pinkham's Grant	0	3,000	172	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	3,000	172	0	0	0
SOLID WASTE							
38-09550-2900	Solid Waste: Pinkham's Grant	5,096	7,000	6,068	7,000	7,000	7,000
	TOTAL SOLID WASTE	5,096	7,000	6,068	7,000	7,000	7,000
HEALTH							
38-09560-2900	Ambulance: Pinkham's Grant	10,671	11,200	10,671	11,200	11,200	11,200
	TOTAL HEALTH	10,671	11,200	10,671	11,200	11,200	11,200
COUNTY TAX							
38-09590-5300	County Tax: Pinkham's Grant	15,015	15,015	14,439	14,439	14,439	14,439
	TOTAL COUNTY TAX	15,015	15,015	14,439	14,439	14,439	14,439
STATE EDUCATION TAX							
38-09595-5300	State Education Tax: Pinkham's Grant	0	7,024	0	7,024	7,008	7,008
	TOTAL STATE EDUCATION TAX	0	7,024	0	7,024	7,008	7,008
CONTINGENCY							
38-09800-1000	Contingency: Pinkham's Grant	0	3,000	0	3,000	3,000	3,000
	TOTAL CONTINGENCY	0	3,000	0	3,000	3,000	3,000
	TOTAL PINKHAM'S GRANT	40,580	62,523	44,434	50,610	51,308	59,445

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
38	PINKHAM'S GRANT - 4.1413% FOR 2013 (2011 EQUALIZED VALUES) AND 1.0480% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
38-03188-0000	County Tax: Pinkham's Grant	15,015	15,015	14,439	14,439	14,439	14,439
38-03189-0000	Municipal Tax: Pinkham's Grant	6,838	28,702	5,954	17,365	18,079	26,216
38-03190-0000	Interest & Penalties Delinquent Taxes: Pinkham's	0	0	0	0	0	0
38-03194-0000	Local School Tax: Pinkham's Grant	(8,076)	0	(8,206)	0	0	0
38-03195-0000	State Education Tax: Pinkham's Grant	6,894	7,024	7,024	7,024	7,008	7,008
	TOTAL TAXES	20,671	50,741	19,211	38,828	39,526	47,663
	LICENSES, PERMITS & FEES						
38-03220-0000	Motor Vehicle Permit Fees: Pinkham's Grant	3,970	4,700	4,978	4,700	4,700	4,700
38-03230-0000	Building Permits: Pinkham's Grant	0	0	35	0	0	0
38-03290-0000	Other Licenses, Permits & Fees: Pinkham's Grant	2	0	2	0	0	0
	TOTAL LICENSES, PERMITS & FEES	3,972	4,700	5,015	4,700	4,700	4,700
	FROM FEDERAL SOURCES						
38-03311-0000	Payment in Lieu of Taxes: Pinkham's Grant	6,202	5,900	6,053	5,900	5,900	5,900
	TOTAL FROM FEDERAL SOURCES	6,202	5,900	6,053	5,900	5,900	5,900
	FROM STATE SOURCES						
38-03353-0000	Adequate Education Aid: Pinkham's Grant	1,182	1,182	1,181	1,182	1,182	1,182
	TOTAL FROM STATE SOURCES	1,182	1,182	1,181	1,182	1,182	1,182
	MISCELLANEOUS REVENUES						
38-03509-0000	AMC Payment in Lieu of Taxes: Pinkham's Grant	0	0	25,455	0	0	0
	TOTAL MISCELLANEOUS REVENUES	0	0	25,455	0	0	0
	TOTAL PINKHAM'S GRANT	32,027	62,523	56,915	50,610	51,308	59,445

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
39 SARGENT'S PURCHASE - 2.5555% FOR 2013 (2011 EQUALIZED VALUES) AND .6539% FOR 2014 (2012 EQUALIZED VALUES)							
GENERAL GOVERNMENT							
39-09500-0100	Commissioners' Salaries	83	82	82	21	21	86
39-09500-0200	Employees' Salaries	724	744	736	199	199	808
39-09500-0300	UP Administrator Salary	1,485	1,214	1,235	332	332	1,350
39-09500-0900	Longevity Pay	14	14	14	4	4	15
39-09500-1000	Social Security (FICA)	171	158	152	39	39	157
39-09500-1100	Life Insurance	1	1	1	1	1	2
39-09500-1200	Health Insurance	265	455	336	95	95	386
39-09500-1300	Retirement	83	212	193	52	52	211
39-09500-1400	Workers' Compensation	63	97	75	21	31	126
39-09500-1500	Unemployment Insurance	4	5	4	1	1	3
39-09500-1700	Education and Conferences	3	13	5	3	3	13
39-09500-2100	Contracted Services	220	4,171	3,686	0	1,013	1,013
39-09500-2200	Tax Map Maintenance	27	27	36	7	7	28
39-09500-2300	Legal Services	0	128	0	33	33	133
39-09500-2400	Audit Expenses	137	128	214	55	21	86
39-09500-3600	Office Supplies and Expenses	49	77	29	20	20	80
39-09500-3700	Printing Expenses	0	13	0	3	3	13
39-09500-3800	Dues and Memberships	78	87	77	25	25	100
39-09500-7000	Travel	46	64	19	16	16	67
39-09500-8200	Equipment Repair/Maintenance Contracts	144	155	145	22	28	114
39-09500-8800	Utilities	64	64	64	16	16	67
39-09500-9300	Property Liability Insurance	8	10	10	3	3	12
39-09500-9700	New Equipment	0	36	35	6	6	25
TOTAL GENERAL GOVERNMENT		3,668	7,955	7,148	974	1,969	4,895
PLANNING AND ZONING							
39-09510-2100	Planning Board Secretarial Services	0	102	3	13	13	53
39-09510-2300	Professional Services	0	192	0	33	33	133
39-09510-3700	Printing Expense	0	64	2	7	7	27
39-09510-6700	Advertising	38	26	1	7	7	27
39-09510-7000	Travel	45	77	28	13	13	53
TOTAL PLANNING AND ZONING		83	461	34	73	73	293
FOREST AND LANDS MANAGEMENT							
39-09520-2800	Emergency Response Equip: Sargent's Purchase	1,000	750	0	0	0	0
39-09520-2900	Contracted Services: Sargent's Purchase	3,409	3,650	3,656	3,650	3,650	3,925
TOTAL FOREST AND LANDS MGMT		4,409	4,400	3,656	3,650	3,650	3,925

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
FIRE SERVICES							
39-09532-2900	Fire Services: Sargent's Purchase	0	1,000	0	1,000	1,000	1,000
	TOTAL FIRE SERVICES	0	1,000	0	1,000	1,000	1,000
ECONOMIC DEVELOPMENT							
39-09540-2100	Economic Impact Study: Sargent's Purchase	0	3,000	169	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	3,000	169	0	0	0
HEALTH							
39-09560-2900	Ambulance: Sargent's Purchase	2,100	2,100	2,100	2,100	2,100	2,100
	TOTAL HEALTH	2,100	2,100	2,100	2,100	2,100	2,100
COUNTY TAX							
39-09590-5300	County Tax: Sargent's Purchase	9,265	9,265	9,009	9,009	9,009	9,009
	TOTAL COUNTY TAX	9,265	9,265	9,009	9,009	9,009	9,009
STATE EDUCATION TAX							
39-09595-5300	State Education Tax: Sargent's Purchase	0	4,511	0	4,511	4,595	4,595
	TOTAL STATE EDUCATION TAX	0	4,511	0	4,511	4,595	4,595
	TOTAL SARGENT'S PURCHASE	19,525	32,692	22,116	21,317	22,396	25,817

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
39	SARGENT'S PURCHASE - 2.5555% FOR 2013 (2011 EQUALIZED VALUES) AND .6539% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
39-03188-0000	County Tax: Sargent's Purchase	0	9,265	0	9,009	9,009	9,009
39-03189-0000	Municipal Tax: Sargent's Purchase	0	(24,689)	0	(35,808)	(34,813)	(31,392)
39-03195-0000	State Education Tax: Sargent's Purchase	0	4,511	0	4,511	4,595	4,595
	TOTAL TAXES	0	(10,913)	0	(22,288)	(21,209)	(17,788)
	LICENSES, PERMITS & FEES						
39-03230-0000	Building Permits: Sargent's Purchase	110	0	0	0	0	0
39-03290-0000	Other Licenses, Permits & Fees: Sargent's	1	0	1	0	0	0
	TOTAL LICENSES, PERMITS & FEES	111	0	1	0	0	0
	FROM FEDERAL SOURCES						
39-03311-0000	Payment in Lieu of Taxes: Sargent's Purchase	42,458	42,000	41,438	42,000	42,000	42,000
	TOTAL FROM FEDERAL SOURCES	42,458	42,000	41,438	42,000	42,000	42,000
	FROM STATE SOURCES						
39-03353-0000	Adequate Education Aid: Sargent's Purchase	1,604	1,605	1,605	1,605	1,605	1,605
	TOTAL FROM STATE SOURCES	1,604	1,605	1,605	1,605	1,605	1,605
	TOTAL SARGENT'S PURCHASE	44,173	32,692	43,044	21,317	22,396	25,817

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
40	SECOND COLLEGE GRANT - 1.9780% FOR 2013 (2011 EQUALIZED VALUES) AND .4630% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
40-09500-0100	Commissioners' Salaries	64	64	64	15	15	51
40-09500-0200	Employees' Salaries	560	576	569	141	141	477
40-09500-0300	UP Administrator Salary	1,149	940	956	235	235	797
40-09500-0900	Longevity Pay	11	11	11	3	3	9
40-09500-1000	Social Security (FICA)	132	123	117	27	27	93
40-09500-1100	Life Insurance	1	1	1	0	0	1
40-09500-1200	Health Insurance	205	352	260	67	67	228
40-09500-1300	Retirement	64	164	149	37	37	125
40-09500-1400	Workers' Compensation	50	75	60	15	22	75
40-09500-1500	Unemployment Insurance	3	4	3	1	1	2
40-09500-1700	Education and Conferences	2	10	4	3	3	8
40-09500-2100	Contracted Services	529	200	140	0	115	115
40-09500-2200	Tax Map Maintenance	21	221	28	5	20	32
40-09500-2300	Legal Services	53	99	0	23	23	79
40-09500-2400	Audit Expenses	106	99	165	39	15	51
40-09500-3600	Office Supplies and Expenses	39	59	24	14	14	47
40-09500-3700	Printing Expenses	0	10	0	3	3	8
40-09500-3800	Dues and Memberships	61	67	60	17	17	59
40-09500-7000	Travel	77	49	15	12	12	39
40-09500-8200	Equipment Repair/Maintenance Contracts	112	120	112	15	20	67
40-09500-8800	Utilities	50	49	49	12	12	39
40-09500-9300	Property Liability Insurance	6	8	8	2	2	7
40-09500-9700	New Equipment	0	28	27	4	4	15
	TOTAL GENERAL GOVERNMENT	3,294	3,329	2,822	690	808	2,424
	PLANNING AND ZONING						
40-09510-2100	Planning Board Secretarial Services	0	79	2	9	9	31
40-09510-2300	Professional Services	0	148	0	23	23	79
40-09510-3700	Printing Expense	0	49	2	5	5	16
40-09510-6700	Advertising	54	20	13	5	5	16
40-09510-7000	Travel	34	59	21	9	9	31
	TOTAL PLANNING AND ZONING	89	355	38	51	51	173
	FOREST AND LANDS MANAGEMENT						
40-09520-2800	Emergency Response Equip: Second College Gr	1,000	750	0	0	0	0
40-09520-2900	Contracted Services: Second College Grant	5,631	6,050	6,040	6,050	6,050	6,475
	TOTAL FOREST AND LANDS MGMT	6,631	6,800	6,040	6,050	6,050	6,475

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
ECONOMIC DEVELOPMENT							
40-09540-2100	Economic Impact Study: Second College Grant	0	5,000	279	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	5,000	279	0	0	0
SOLID WASTE							
40-09550-2900	Solid Waste: Second College Grant	667	1,000	854	1,000	1,000	1,000
	TOTAL SOLID WASTE	667	1,000	854	1,000	1,000	1,000
HEALTH							
40-09560-2900	Ambulance: Second College Grant	400	400	400	400	400	400
	TOTAL HEALTH	400	400	400	400	400	400
COUNTY TAX							
40-09590-5300	County Tax: Second College Grant	7,171	7,171	6,380	6,380	6,380	6,380
	TOTAL COUNTY TAX	7,171	7,171	6,380	6,380	6,380	6,380
STATE EDUCATION TAX							
40-09595-5300	State Education Tax: Second College Grant	0	3,492	0	3,492	3,254	3,254
	TOTAL STATE EDUCATION TAX	0	3,492	0	3,492	3,254	3,254
	TOTAL SECOND COLLEGE GRANT	18,251	27,547	16,813	18,063	17,943	20,106

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
40	SECOND COLLEGE GRANT - 1.9780% FOR 2013 (2011 EQUALIZED VALUES) AND .4630% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
40-03185-0000	Timber Tax: Second College Grant	23,251	20,000	31,734	25,100	25,100	25,100
40-03188-0000	County Tax: Second College Grant	0	7,171	0	6,380	6,380	6,380
40-03189-0000	Municipal Tax: Second College Grant	0	(3,116)	0	(16,909)	(16,791)	(14,628)
40-03195-0000	State Education Tax: Second College Grant	0	3,492	0	3,492	3,254	3,254
	TOTAL TAXES	23,251	27,547	31,734	18,063	17,943	20,106
	LICENSES, PERMITS & FEES						
40-03230-0000	Building Permits: Second College Grant	300	0	0	0	0	0
40-03290-0000	Other Licenses, Permits & Fees: Second College	1	0	1	0	0	0
	TOTAL LICENSES, PERMITS & FEES	301	0	1	0	0	0
	MISCELLANEOUS REVENUES						
40-03502-0000	Interest Special Revenue Fund: Second College	2	0	2	0	0	0
	TOTAL MISCELLANEOUS REVENUES	2	0	2	0	0	0
	TOTAL SECOND COLLEGE GRANT	23,554	27,547	31,737	18,063	17,943	20,106

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
41	SUCCESS - 15.1213% FOR 2013 (2011 EQUALIZED VALUES) AND 3.8442% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
41-09500-0100	Commissioners' Salaries	492	488	488	124	124	527
41-09500-0200	Employees' Salaries	4,303	4,400	4,353	1,168	1,168	4,960
41-09500-0300	UP Administrator Salary	8,823	7,183	7,309	1,951	1,951	8,290
41-09500-0900	Longevity Pay	84	83	83	21	21	90
41-09500-1000	Social Security (FICA)	1,015	937	897	227	227	963
41-09500-1100	Life Insurance	6	8	6	3	3	13
41-09500-1200	Health Insurance	1,574	2,692	1,989	558	558	2,369
41-09500-1300	Retirement	492	1,255	1,140	306	306	1,298
41-09500-1400	Workers' Compensation	393	575	457	121	182	775
41-09500-1500	Unemployment Insurance	21	30	23	5	5	20
41-09500-1700	Education and Conferences	15	76	30	19	19	82
41-09500-2100	Contracted Services	1,772	22,498	19,737	0	6,006	6,006
41-09500-2200	Tax Map Maintenance	164	359	244	40	70	201
41-09500-2300	Legal Services	0	756	0	192	192	816
41-09500-2400	Audit Expenses	812	756	1,264	322	124	525
41-09500-3600	Office Supplies and Expenses	305	454	181	115	115	490
41-09500-3700	Printing Expenses	0	76	0	19	19	82
41-09500-3800	Dues and Memberships	466	514	457	144	144	612
41-09500-7000	Travel	294	378	111	96	96	408
41-09500-8200	Equipment Repair/Maintenance Contracts	857	915	859	127	165	702
41-09500-8800	Utilities	381	378	378	96	96	408
41-09500-9300	Property Liability Insurance	47	61	60	18	18	76
41-09500-9700	New Equipment	0	289	205	114	114	232
	TOTAL GENERAL GOVERNMENT	22,316	45,161	40,272	5,786	11,723	29,945
	PLANNING AND ZONING						
41-09510-2100	Planning Board Secretarial Services	0	605	15	77	77	327
41-09510-2300	Professional Services	0	1,134	0	192	192	816
41-09510-3700	Printing Expense	0	378	14	38	38	163
41-09510-6700	Advertising	5	151	8	38	38	163
41-09510-7000	Travel	264	454	164	77	77	327
	TOTAL PLANNING AND ZONING	270	2,722	201	422	422	1,796
	FOREST AND LANDS MANAGEMENT						
41-09520-2800	Emergency Response Vehicle: Success	500	750	0	0	0	0
41-09520-2900	Contracted Services: Success	7,915	8,450	8,464	8,450	8,450	9,075
	TOTAL FOREST AND LANDS MGMT	8,415	9,200	8,464	8,450	8,450	9,075

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
FIRE SERVICES							
41-09532-2900	Fire Services: Success	3,000	4,000	3,000	4,000	4,000	4,000
	TOTAL FIRE SERVICES	3,000	4,000	3,000	4,000	4,000	4,000
ECONOMIC DEVELOPMENT & ROADS							
41-09540-2100	Economic Impact Study: Success	0	5,000	300	0	0	0
41-09540-2900	Bridges and Roads: Success	2,500	2,500	2,500	2,500	2,500	2,500
	TOTAL ECONOMIC DEVELOPMENT & ROADS	2,500	7,500	2,800	2,500	2,500	2,500
SOLID WASTE							
41-09550-2900	Solid Waste: Success	1,306	3,500	1,228	1,500	1,500	1,500
	TOTAL SOLID WASTE	1,306	3,500	1,228	1,500	1,500	1,500
COUNTY TAX							
41-09590-5300	County Tax: Success	54,824	54,824	52,966	52,966	52,966	52,966
	TOTAL COUNTY TAX	54,824	54,824	52,966	52,966	52,966	52,966
STATE EDUCATION TAX							
41-09595-5300	State Education Tax: Success	0	26,664	0	26,664	26,974	26,974
	TOTAL STATE EDUCATION TAX	0	26,664	0	26,664	26,974	26,974
CONTINGENCY							
41-09800-1000	Contingency: Success	0	5,000	0	5,000	5,000	5,000
	TOTAL CONTINGENCY	0	5,000	0	5,000	5,000	5,000
	TOTAL SUCCESS	92,631	158,571	108,931	107,288	113,535	133,756

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
41	SUCCESS - 15.1213% FOR 2013 (2011 EQUALIZED VALUES) AND 3.8442% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
41-03120-0000	Land Use Change Tax: Success	0	0	3,950	0	0	0
41-03185-0000	Timber Tax: Success	6,465	5,000	20,252	5,692	5,692	5,692
41-03187-0000	Excavation Tax: Success	0	0	6	0	0	0
41-03188-0000	County Tax: Success	0	54,824	0	52,966	52,966	52,966
41-03189-0000	Municipal Tax: Success	0	69,883	0	19,766	25,703	45,924
41-03195-0000	State Education Tax: Success	0	26,664	0	26,664	26,974	26,974
	TOTAL TAXES	6,465	156,371	24,208	105,088	111,335	131,556
	LICENSES, PERMITS & FEES						
41-03220-0000	Motor Vehicle Permit Fees: Success	0	0	0	0	0	0
41-03230-0000	Building Permits: Success	560	0	35	0	0	0
41-03290-0000	Other Licenses, Permits & Fees: Success	8	0	8	0	0	0
	TOTAL LICENSES, PERMITS & FEES	568	0	43	0	0	0
	FROM FEDERAL SOURCES						
41-03311-0000	Payment in Lieu of Taxes: Success	2,195	2,200	2,083	2,200	2,200	2,200
	TOTAL FROM FEDERAL SOURCES	2,195	2,200	2,083	2,200	2,200	2,200
	MISCELLANEOUS REVENUES						
41-03502-0000	Interest Special Revenue Fund: Success	10	0	14	0	0	0
	TOTAL MISCELLANEOUS REVENUES	10	0	14	0	0	0
	TOTAL SUCCESS	9,237	158,571	26,347	107,288	113,535	133,756

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
42	THOMPSON & MESERVE'S PURCHASE - 8.3360% FOR 2013 (2011 EQUALIZED VALUES) AND 2.0333% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
42-09500-0100	Commissioners' Salaries	270	269	269	66	66	244
42-09500-0200	Employees' Salaries	2,362	2,426	2,400	618	618	2,300
42-09500-0300	UP Administrator Salary	4,843	3,960	4,029	1,032	1,032	3,843
42-09500-0900	Longevity Pay	46	46	46	11	11	42
42-09500-1000	Social Security (FICA)	557	517	495	120	120	447
42-09500-1100	Life Insurance	3	4	3	2	2	6
42-09500-1200	Health Insurance	864	1,484	1,097	295	295	1,098
42-09500-1300	Retirement	270	692	629	162	162	602
42-09500-1400	Workers' Compensation	215	317	252	64	96	359
42-09500-1500	Unemployment Insurance	12	17	12	3	2	9
42-09500-1700	Education and Conferences	8	42	17	10	10	38
42-09500-2100	Contracted Services	1	1,789	2,090	0	386	386
42-09500-2200	Tax Map Maintenance	88	88	118	21	36	95
42-09500-2300	Legal Services	0	417	0	102	102	378
42-09500-2400	Audit Expenses	445	417	697	170	65	243
42-09500-3600	Office Supplies and Expenses	158	250	102	61	61	227
42-09500-3700	Printing Expenses	0	42	0	10	10	38
42-09500-3800	Dues and Memberships	256	283	252	76	76	284
42-09500-7000	Travel	17	208	61	51	51	189
42-09500-8200	Equipment Repair/Maintenance Contracts	470	504	474	67	88	325
42-09500-8800	Utilities	209	208	208	51	51	189
42-09500-9300	Property Liability Insurance	26	33	33	9	9	35
42-09500-9700	New Equipment	0	117	113	19	19	72
	TOTAL GENERAL GOVERNMENT	11,120	14,130	13,395	3,020	3,368	11,449
	PLANNING AND ZONING						
42-09510-2100	Planning Board Secretarial Services	0	333	8	41	41	151
42-09510-2300	Professional Services	0	625	0	102	102	378
42-09510-3700	Printing Expense	0	208	8	20	20	76
42-09510-6700	Advertising	40	83	5	20	20	76
42-09510-7000	Travel	145	250	90	41	41	151
	TOTAL PLANNING AND ZONING	185	1,499	111	224	224	832
	FOREST AND LANDS MANAGEMENT						
42-09520-2800	Emergency Response Equip: Thompson & Meserve	1,000	750	0	0	0	0
42-09520-2900	Contracted Services: Thompson & Meserve	2,491	2,675	2,672	2,675	2,675	2,850
	TOTAL FOREST AND LANDS MGMT	3,491	3,425	2,672	2,675	2,675	2,850

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
FIRE SERVICES							
42-09532-2900	Fire Services: Thompson & Meserve	0	1,000	780	1,000	1,000	1,000
	TOTAL FIRE SERVICES	0	1,000	780	1,000	1,000	1,000
ECONOMIC DEVELOPMENT							
42-09540-2100	Economic Impact Study: Thompson & Meserve	0	1,500	96	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	1,500	96	0	0	0
HEALTH							
42-09560-2900	Ambulance: Thompson & Meserve	2,650	2,700	2,650	2,700	2,700	2,700
	TOTAL HEALTH	2,650	2,700	2,650	2,700	2,700	2,700
COUNTY TAX							
42-09590-5300	County Tax: Thompson & Meserve	30,223	30,223	28,015	28,015	28,015	28,015
	TOTAL COUNTY TAX	30,223	30,223	28,015	28,015	28,015	28,015
STATE EDUCATION TAX							
42-09595-5300	State Education Tax: Thompson & Meserve	0	14,714	0	14,714	14,286	14,286
	TOTAL STATE EDUCATION TAX	0	14,714	0	14,714	14,286	14,286
	TOTAL THOMPSON & MESERVE'S	47,670	69,191	47,719	52,348	52,268	61,132

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
42	THOMPSON & MESERVE'S PURCHASE - 8.3360% FOR 2013 (2011 EQUALIZED VALUES) AND 2.0333% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
42-03188-0000	County Tax: Thompson & Meserve	30,224	30,223	28,015	28,015	28,015	28,015
42-03189-0000	Municipal Tax: Thompson & Meserve	(18,284)	(6,885)	(10,468)	(21,520)	(21,172)	(12,308)
42-03190-0000	Interest & Penalties Delinquent Taxes: Thompson	0	0	0	0	0	0
42-03194-0000	Local School Tax: Thompson & Meserve	(16,081)	0	(16,353)	0	0	0
42-03195-0000	State Education Tax: Thompson & Meserve	14,442	14,714	14,714	14,714	14,286	14,286
	TOTAL TAXES	10,301	38,052	15,908	21,209	21,129	29,993
	LICENSES, PERMITS & FEES						
42-03230-0000	Building Permits: Thompson & Meserve	0	0	0	0	0	0
42-03290-0000	Other Licenses, Permits & Fees: Thompson	4	0	4	0	0	0
	TOTAL LICENSES, PERMITS & FEES	4	0	4	0	0	0
	FROM FEDERAL SOURCES						
42-03311-0000	Payment in Lieu of Taxes: Thompson & Meserve	29,760	29,500	29,044	29,500	29,500	29,500
	TOTAL FROM FEDERAL SOURCES	29,760	29,500	29,044	29,500	29,500	29,500
	FROM STATE SOURCES						
42-03352-0000	Meals & Rooms Tax: Thompson & Meserve	89	0	89	0	0	0
42-03353-0000	Adequate Education Aid: Thompson & Meserve	1,637	1,639	1,639	1,639	1,639	1,639
	TOTAL FROM STATE SOURCES	1,726	1,639	1,728	1,639	1,639	1,639
	TOTAL THOMPSON & MESERVE'S	41,791	69,191	46,684	52,348	52,268	61,132

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
43	WENTWORTH LOCATION - 12.8879% FOR 2013 (2011 EQUALIZED VALUES) AND 3.2647% FOR 2014 (2012 EQUALIZED VALUES)						
	GENERAL GOVERNMENT						
43-09500-0100	Commissioners' Salaries	414	416	416	105	105	328
43-09500-0200	Employees' Salaries	3,920	3,950	3,810	1,192	1,192	3,286
43-09500-0300	UP Administrator Salary	7,423	6,122	6,229	1,657	1,657	5,158
43-09500-0900	Longevity Pay	71	71	71	18	18	56
43-09500-1000	Social Security (FICA)	877	799	773	193	193	599
43-09500-1100	Life Insurance	5	6	5	3	3	8
43-09500-1200	Health Insurance	1,324	2,294	1,695	474	474	1,474
43-09500-1300	Retirement	414	1,070	972	260	260	808
43-09500-1400	Workers' Compensation	470	490	567	103	155	482
43-09500-1500	Unemployment Insurance	18	26	19	5	4	13
43-09500-1700	Education and Conferences	13	65	26	16	16	51
43-09500-2100	Contracted Services	24,263	2,535	2,946	0	4,429	4,429
43-09500-2200	Tax Map Maintenance	147	385	407	34	184	257
43-09500-2300	Legal Services	67	4,944	4,860	163	163	508
43-09500-2400	Audit Expenses	683	644	1,077	274	105	327
43-09500-3600	Office Supplies and Expenses	339	387	173	98	98	305
43-09500-3700	Printing Expenses	0	65	0	16	16	51
43-09500-3800	Dues and Memberships	392	438	390	122	122	381
43-09500-7000	Travel	178	322	182	82	82	254
43-09500-8200	Equipment Repair/Maintenance Contracts	721	780	732	108	140	437
43-09500-8800	Utilities	321	322	322	82	82	254
43-09500-9300	Property Liability Insurance	40	52	51	15	15	47
43-09500-9700	New Equipment	0	180	175	31	31	97
	TOTAL GENERAL GOVERNMENT	42,100	26,363	25,897	5,051	9,544	19,610
	PLANNING AND ZONING						
43-09510-2100	Planning Board Secretarial Services	0	516	13	65	65	203
43-09510-2300	Professional Services	0	967	0	163	163	508
43-09510-3700	Printing Expense	0	322	12	33	33	101
43-09510-6700	Advertising	21	129	215	33	33	101
43-09510-7000	Travel	222	387	170	65	65	203
	TOTAL PLANNING AND ZONING	243	2,321	410	359	359	1,116
	CEMETERIES						
43-09515-2900	Cemetery Maintenance: Wentworth Location	408	600	528	600	600	600
	TOTAL CEMETERIES	408	600	528	600	600	600

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
FOREST AND LANDS MANAGEMENT							
43-09520-2900	Contracted Services: Wentworth Location	2,481	2,650	2,661	2,650	2,650	2,850
43-09525-2900	Rip Rap Project: Wentworth Location	0	0	0	0	90,000	90,000
	TOTAL FOREST AND LANDS MGMT	2,481	2,650	2,661	2,650	92,650	92,850
PUBLIC SAFETY							
43-09530-2900	Police: Wentworth Location	0	1,000	0	1,000	1,000	1,000
	TOTAL PUBLIC SAFETY	0	1,000	0	1,000	1,000	1,000
DISPATCH SERVICES							
43-09531-2900	Dispatch Services: Wentworth Location	2,125	2,500	2,500	2,500	3,000	3,000
	TOTAL DISPATCH SERVICES	2,125	2,500	2,500	2,500	3,000	3,000
FIRE SERVICES							
43-09532-2900	Fire Services: Wentworth Location	0	1,000	0	1,000	1,000	1,000
	TOTAL FIRE SERVICES	0	1,000	0	1,000	1,000	1,000
ECONOMIC DEVELOPMENT							
43-09540-2100	Economic Impact Study: Wentworth Location	0	1,000	76	0	0	0
	TOTAL ECONOMIC DEVELOPMENT	0	1,000	76	0	0	0
SOLID WASTE							
43-09550-2900	Solid Waste: Wentworth Location	5,336	6,900	6,734	6,000	6,000	6,000
	TOTAL SOLID WASTE	5,336	6,900	6,734	6,000	6,000	6,000
HEALTH							
43-09560-2900	Ambulance: Wentworth Location	400	400	400	400	400	400
	TOTAL HEALTH	400	400	400	400	400	400
GENERAL ASSISTANCE							
43-09570-2900	General Assistance: Wentworth Location	0	1,000	0	0	0	0
	TOTAL GENERAL ASSISTANCE	0	1,000	0	0	0	0
CAPITAL PROJECT							
43-09573-9000	Principal: Rip Rap Project	0	0	0	0	10,000	10,000
	TOTAL CAPITAL PROJECT	0	0	0	0	10,000	10,000
PROPERTY EXPENSE							
43-09575-9200	Interest on Notes	0	0	0	0	500	500
	TOTAL PROPERTY EXPENSE	0	0	0	0	500	500

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
EDUCATION							
43-09580-1700	Tuition: Wentworth - Elementary	0	0	0	0	0	0
43-09580-1800	Tuition: Wentworth - Secondary	27,605	19,700	20,579	17,100	17,100	17,100
43-09581-7000	Transportation: Wentworth - Elementary	1,815	0	0	0	0	0
43-09581-8000	Transportation: Wentworth - Secondary	14,898	11,600	11,612	4,000	4,000	4,000
	TOTAL EDUCATION	44,318	31,300	32,191	21,100	21,100	21,100
COUNTY TAX							
43-09590-5300	County Tax: Wentworth Location	46,726	46,726	44,982	44,982	44,982	44,982
	TOTAL COUNTY TAX	46,726	46,726	44,982	44,982	44,982	44,982
STATE EDUCATION TAX							
43-09595-5300	State Education Tax: Wentworth Location	0	22,591	0	22,591	22,742	22,742
	TOTAL STATE EDUCATION TAX	0	22,591	0	22,591	22,742	22,742
TAX ABATEMENT							
43-09596-5300	Tax Abatement: Wentworth Location	0	0	406	0	0	0
	TOTAL TAX ABATEMENT	0	0	406	0	0	0
CONTINGENCY							
43-09800-1000	Contingency: Wentworth Location	0	700	0	5,000	5,000	5,000
	TOTAL CONTINGENCY	0	700	0	5,000	5,000	5,000
	TOTAL WENTWORTH LOCATION	144,138	147,051	116,784	113,233	218,877	229,900
	TOTAL UNINCORPORATED PLACES	804,298	1,147,011	1,849,532	2,142,824	2,166,908	2,171,908

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
43	WENTWORTH LOCATION - 12.8879% FOR 2013 (2011 EQUALIZED VALUES) AND 3.2647% FOR 2014 (2012 EQUALIZED VALUES)						
	TAXES						
43-03120-0000	Land Use Change Tax: Wentworth Location	0	0	280	0	0	0
43-03185-0000	Timber Tax: Wentworth Location	3,471	15,000	29,001	19,859	19,859	19,859
43-03188-0000	County Tax: Wentworth Location	46,726	46,726	44,982	44,982	44,982	44,982
43-03189-0000	Municipal Tax: Wentworth Location	35,928	21,834	(7,767)	(4,399)	5,594	16,617
43-03190-0000	Interest & Penalties Delinquent Taxes: Wentworth	362	0	752	0	0	0
43-03194-0000	Local School Tax: Wentworth Location	42,213	28,750	8,709	21,100	21,100	21,100
43-03195-0000	State Education Tax: Wentworth Location	21,987	22,591	22,591	22,591	22,742	22,742
	TOTAL TAXES	150,687	134,901	98,548	104,133	114,277	125,300
	LICENSES, PERMITS & FEES						
43-03220-0000	Motor Vehicle Permit Fees: Wentworth Location	5,612	5,000	6,061	4,500	4,500	4,500
43-03230-0000	Building Permits: Wentworth Location	175	0	110	0	0	0
43-03290-0000	Other Licenses, Permits & Fees: Wentworth	196	0	104	0	0	0
	TOTAL LICENSES, PERMITS & FEES	5,983	5,000	6,275	4,500	4,500	4,500
	FROM FEDERAL SOURCES						
43-03312-0000	Federal Revenue Sharing-USFWS: Wentworth Location	5,276	4,500	10,855	4,500	10,000	10,000
	TOTAL FROM FEDERAL SOURCES	5,276	4,500	10,855	4,500	10,000	10,000
	FROM STATE SOURCES						
43-03352-0000	Meals & Rooms Tax: Wentworth Location	1,472	0	1,513	0	0	0
43-03354-0000	Education Jobs Program: Wentworth Location	0	0	0	0	0	0
43-03356-0000	State Land Reimbursement: Wentworth Location	121	100	120	100	100	100
	TOTAL FROM STATE SOURCES	1,593	100	1,634	100	100	100
	MISCELLANEOUS REVENUES						
43-03502-0000	Interest Special Revenue Fund: Wentworth Location	3	0	4	0	0	0
43-03503-0000	Interest Education Fund: Wentworth Location	3	0	4	0	0	0
	TOTAL MISCELLANEOUS REVENUES	5	0	7	0	0	0
	CAPITAL PROJECT						
43-03700-0000	Rip Rap Project: Wentworth Location	0	0	0	0	90,000	90,000
	TOTAL CAPITAL PROJECT	0	0	0	0	90,000	90,000

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	12/31/12 ACTUAL	FY 2013 APPROVED BUDGET	12/31/13 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R RECOMMEND	FY 2014 DELEGATION
	INTERFUND OPERATING TRANSFERS IN						
43-03913-0000	From Education Fund: Wentworth Location	0	2,550	2,535	0	0	0
	INTERFUND OPERATING TRANSFERS IN	0	2,550	2,535	0	0	0
	TOTAL WENTWORTH LOCATION	163,545	147,051	119,855	113,233	218,877	229,900
	TOTAL UNINCORPORATED PLACES	1,438,818	1,147,011	1,118,642	2,142,824	2,166,908	2,171,908