

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                                                     | FY 2017              |                    | FY 2018              |                      | FY 2018           |                                 |
|---------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|----------------------|----------------------|-------------------|---------------------------------|
|               |                                                                                                                                 | 12/31/2016<br>ACTUAL | APPROVED<br>BUDGET | 12/31/2017<br>ACTUAL | FY 2018<br>REQUESTED | FY 2018<br>COMM'R | FY 2018<br>RECOMMEND DELEGATION |
| <b>21</b>     | <b>ATKINSON &amp; GILMANTON ACADEMY GRANT - .941% FOR 2018 (2016 EQUALIZED VALUE) AND .984% FOR 2017 (2015 EQUALIZED VALUE)</b> |                      |                    |                      |                      |                   |                                 |
|               | <b>GENERAL GOVERNMENT</b>                                                                                                       |                      |                    |                      |                      |                   |                                 |
| 21-09500-0100 | Commissioners' Salaries                                                                                                         | 35                   | 36                 | 36                   | 35                   | 35                | 35                              |
| 21-09500-0200 | Employees' Salaries                                                                                                             | 252                  | 296                | 265                  | 294                  | 294               | 294                             |
| 21-09500-0300 | UP Administrator Salary                                                                                                         | 317                  | 339                | 348                  | 348                  | 348               | 348                             |
| 21-09500-0900 | Longevity Pay                                                                                                                   | 7                    | 8                  | 9                    | 9                    | 9                 | 9                               |
| 21-09500-1000 | Social Security (FICA)                                                                                                          | 43                   | 52                 | 46                   | 50                   | 50                | 51                              |
| 21-09500-1100 | Life Insurance                                                                                                                  | 0                    | 0                  | 0                    | 0                    | 0                 | 0                               |
| 21-09500-1200 | Health Insurance                                                                                                                | 192                  | 204                | 180                  | 231                  | 231               | 198                             |
| 21-09500-1300 | Retirement                                                                                                                      | 63                   | 72                 | 69                   | 74                   | 74                | 74                              |
| 21-09500-1400 | Workers' Compensation                                                                                                           | 18                   | 26                 | 26                   | 26                   | 26                | 26                              |
| 21-09500-1500 | Unemployment Insurance                                                                                                          | 1                    | 1                  | 1                    | 1                    | 1                 | 1                               |
| 21-09500-1700 | Education and Conferences                                                                                                       | 2                    | 5                  | 1                    | 5                    | 5                 | 5                               |
| 21-09500-2100 | Contracted Services                                                                                                             | 129                  | 829                | 826                  | 168                  | 168               | 168                             |
| 21-09500-2200 | Tax Map Maintenance                                                                                                             | 9                    | 61                 | 97                   | 60                   | 60                | 60                              |
| 21-09500-2300 | Legal Services                                                                                                                  | 0                    | 49                 | 19                   | 47                   | 47                | 47                              |
| 21-09500-2400 | Audit Expenses                                                                                                                  | 32                   | 35                 | 34                   | 33                   | 33                | 33                              |
| 21-09500-3600 | Office Supplies and Expenses                                                                                                    | 13                   | 20                 | 25                   | 24                   | 24                | 24                              |
| 21-09500-3700 | Printing Expenses                                                                                                               | 0                    | 5                  | 0                    | 5                    | 5                 | 5                               |
| 21-09500-3800 | Dues and Memberships                                                                                                            | 12                   | 31                 | 27                   | 30                   | 30                | 30                              |
| 21-09500-7000 | Travel                                                                                                                          | 8                    | 10                 | 3                    | 9                    | 9                 | 9                               |
| 21-09500-8200 | Equipment Repair/Maintenance Contracts                                                                                          | 42                   | 39                 | 36                   | 39                   | 39                | 39                              |
| 21-09500-8800 | Utilities                                                                                                                       | 24                   | 24                 | 25                   | 24                   | 24                | 24                              |
| 21-09500-9300 | Property Liability Insurance                                                                                                    | 4                    | 4                  | 4                    | 3                    | 3                 | 3                               |
| 21-09500-9700 | New Equipment                                                                                                                   | 0                    | 0                  | 0                    | 0                    | 0                 | 0                               |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                                                 | <b>1,203</b>         | <b>2,146</b>       | <b>2,076</b>         | <b>1,515</b>         | <b>1,515</b>      | <b>1,483</b>                    |
|               | <b>PLANNING AND ZONING</b>                                                                                                      |                      |                    |                      |                      |                   |                                 |
| 21-09510-2100 | Planning Board Secretarial Services                                                                                             | 1                    | 19                 | 6                    | 19                   | 19                | 19                              |
| 21-09510-2300 | Professional Services                                                                                                           | 20                   | 71                 | 10                   | 71                   | 71                | 71                              |
| 21-09510-3700 | Printing Expense                                                                                                                | 0                    | 9                  | 0                    | 9                    | 9                 | 9                               |
| 21-09510-6700 | Advertising                                                                                                                     | 2                    | 11                 | 12                   | 11                   | 11                | 11                              |
| 21-09510-7000 | Travel                                                                                                                          | 9                    | 28                 | 24                   | 28                   | 28                | 28                              |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                                                | <b>33</b>            | <b>138</b>         | <b>52</b>            | <b>138</b>           | <b>138</b>        | <b>138</b>                      |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                   | DESCRIPTION                               | 12/31/2016 | FY 2017         | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------|-------------------------------------------|------------|-----------------|------------|-----------|---------|---------|---------|
|                             |                                           | ACTUAL     | APPROVED BUDGET | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | COMM'R  |
| FOREST AND LANDS MANAGEMENT |                                           |            |                 |            |           |         |         |         |
| 21-09520-2700               | Dispatch Center Equipment                 | 0          | 0               | 0          | 20,000    | 20,000  | 20,000  | 20,000  |
| 21-09520-2900               | Contracted Services: Atkinson & Gilmanton | 2,992      | 3,102           | 3,102      | 2,992     | 2,992   | 2,992   | 2,992   |
| TOTAL FOREST AND LANDS MGMT |                                           | 2,992      | 3,102           | 3,102      | 22,992    | 22,992  | 22,992  | 22,992  |
| PUBLIC SAFETY               |                                           |            |                 |            |           |         |         |         |
| 21-09530-2900               | EMS: Atkinson & Gilmanton                 | 0          | 0               | 0          | 0         | 0       | 400     | 400     |
| TOTAL PUBLIC SAFETY         |                                           | 0          | 0               | 0          | 0         | 0       | 400     | 400     |
| HEALTH                      |                                           |            |                 |            |           |         |         |         |
| 21-09560-2900               | Ambulance: Atkinson & Gilmanton           | 400        | 400             | 400        | 400       | 400     | 400     | 400     |
| TOTAL HEALTH                |                                           | 400        | 400             | 400        | 400       | 400     | 400     | 400     |
| COUNTY TAX                  |                                           |            |                 |            |           |         |         |         |
| 21-09590-5300               | County Tax: Atkinson & Gilmanton          | 3,810      | 3,810           | 3,987      | 3,987     | 3,987   | 3,987   | 3,987   |
| TOTAL COUNTY TAX            |                                           | 3,810      | 3,810           | 3,987      | 3,987     | 3,987   | 3,987   | 3,987   |
| STATE EDUCATION TAX         |                                           |            |                 |            |           |         |         |         |
| 21-09595-5300               | State Education Tax: Atkinson & Gilmanton | 0          | 1,748           | 0          | 1,748     | 1,748   | 1,748   | 1,748   |
| TOTAL STATE EDUCATION TAX   |                                           | 0          | 1,748           | 0          | 1,748     | 1,748   | 1,748   | 1,748   |
| TOTAL ATKINSON & GILMANTON  |                                           | 8,438      | 11,344          | 9,617      | 30,780    | 30,780  | 31,148  | 31,148  |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                                                     | FY 2017      |               | FY 2018       |               | FY 2018       | FY 2018       |
|---------------|---------------------------------------------------------------------------------------------------------------------------------|--------------|---------------|---------------|---------------|---------------|---------------|
|               |                                                                                                                                 | 12/31/2016   | APPROVED      | 12/31/2017    | FY 2018       | FY 2018       | FY 2018       |
|               |                                                                                                                                 | ACTUAL       | BUDGET        | ACTUAL        | REQUESTED     | COMM'R        | COMM'R        |
|               |                                                                                                                                 |              |               |               |               | RECOMMEND     | RECOMMEND     |
| <b>21</b>     | <b>ATKINSON &amp; GILMANTON ACADEMY GRANT - .941% FOR 2018 (2016 EQUALIZED VALUE) AND .984% FOR 2017 (2015 EQUALIZED VALUE)</b> |              |               |               |               |               |               |
|               | <b>TAXES</b>                                                                                                                    |              |               |               |               |               |               |
| 21-03120-0000 | Land Use Change Tax: Atkinson & Gilmanton                                                                                       | 0            | 0             | 0             | 0             | 0             | 0             |
| 21-03185-0000 | Timber Tax: Atkinson & Gilmanton                                                                                                | 1,728        | 14,791        | 38,912        | 21,355        | 21,355        | 21,355        |
| 21-03188-0000 | County Tax: Atkinson & Gilmanton                                                                                                | 0            | 3,810         | 0             | 3,987         | 3,987         | 3,987         |
| 21-03189-0000 | Municipal Tax: Atkinson & Gilmanton                                                                                             | 0            | (9,061)       | 0             | 3,675         | 3,675         | 4,043         |
| 21-03195-0000 | State Education Tax: Atkinson & Gilmanton                                                                                       | 0            | 1,748         | 0             | 1,748         | 1,748         | 1,748         |
|               | <b>TOTAL TAXES</b>                                                                                                              | <b>1,728</b> | <b>11,288</b> | <b>38,912</b> | <b>30,765</b> | <b>30,765</b> | <b>31,133</b> |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                                                             |              |               |               |               |               |               |
| 21-03230-0000 | Building Permits: Atkinson & Gilmanton                                                                                          | 0            | 0             | 0             | 0             | 0             | 0             |
| 21-03290-0000 | Other Licenses, Permits & Fees: Atkinson                                                                                        | 0            | 0             | 0             | 0             | 0             | 0             |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                                                       | <b>0</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|               | <b>FROM STATE SOURCES</b>                                                                                                       |              |               |               |               |               |               |
| 21-03353-0000 | Adequate Education Aid: Atkinson & Gilmanton                                                                                    | 60           | 56            | 33            | 0             | 0             | 0             |
|               | <b>TOTAL FROM STATE SOURCES</b>                                                                                                 | <b>60</b>    | <b>56</b>     | <b>33</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|               | <b>MISCELLANEOUS REVENUES</b>                                                                                                   |              |               |               |               |               |               |
| 21-03502-0000 | Interest Special Revenue Fund: Atkinson                                                                                         | 12           | 0             | 9             | 15            | 15            | 15            |
|               | <b>TOTAL MISCELLANEOUS REVENUES</b>                                                                                             | <b>12</b>    | <b>0</b>      | <b>9</b>      | <b>15</b>     | <b>15</b>     | <b>15</b>     |
|               | <b>TOTAL ATKINSON &amp; GILMANTON</b>                                                                                           | <b>1,800</b> | <b>11,344</b> | <b>38,953</b> | <b>30,780</b> | <b>30,780</b> | <b>31,148</b> |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                             | 12/31/2016 | FY 2017         | 12/31/2017 | FY 2018      | FY 2018      | FY 2018      | FY 2018      |
|---------------|---------------------------------------------------------------------------------------------------------|------------|-----------------|------------|--------------|--------------|--------------|--------------|
|               |                                                                                                         | ACTUAL     | APPROVED BUDGET | ACTUAL     | REQUESTED    | COMM'R       | RECOMMEND    | COMM'R       |
| <b>22</b>     | <b>BEAN'S GRANT - .001% FOR 2018 (2016 EQUALIZED VALUES) AND .001% FOR 2017 (2015 EQUALIZED VALUES)</b> |            |                 |            |              |              |              |              |
|               | <b>GENERAL GOVERNMENT</b>                                                                               |            |                 |            |              |              |              |              |
| 22-09500-0100 | Commissioners' Salaries                                                                                 | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-0200 | Employees' Salaries                                                                                     | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-0300 | UP Administrator Salary                                                                                 | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-0900 | Longevity Pay                                                                                           | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-1000 | Social Security (FICA)                                                                                  | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-1100 | Life Insurance                                                                                          | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-1200 | Health Insurance                                                                                        | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-1300 | Retirement                                                                                              | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-1400 | Workers' Compensation                                                                                   | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-1500 | Unemployment Insurance                                                                                  | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-1700 | Education and Conferences                                                                               | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-2100 | Contracted Services                                                                                     | 0          | 5               | 1          | 1,499        | 1,499        | 1,499        | 1,499        |
| 22-09500-2200 | Tax Map Maintenance                                                                                     | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-2300 | Legal Services                                                                                          | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-2400 | Audit Expenses                                                                                          | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-3600 | Office Supplies and Expenses                                                                            | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-3700 | Printing Expenses                                                                                       | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-3800 | Dues and Memberships                                                                                    | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-7000 | Travel                                                                                                  | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-8200 | Equipment Repair/Maintenance Contracts                                                                  | 10         | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-8800 | Utilities                                                                                               | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-9300 | Property Liability Insurance                                                                            | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09500-9700 | New Equipment                                                                                           | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                         | <b>11</b>  | <b>5</b>        | <b>2</b>   | <b>1,499</b> | <b>1,499</b> | <b>1,499</b> | <b>1,499</b> |
|               | <b>PLANNING AND ZONING</b>                                                                              |            |                 |            |              |              |              |              |
| 22-09510-2100 | Planning Board Secretarial Services                                                                     | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09510-2300 | Professional Services                                                                                   | 0          | 1               | 0          | 0            | 0            | 0            | 0            |
| 22-09510-3700 | Printing Expense                                                                                        | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09510-6700 | Advertising                                                                                             | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 22-09510-7000 | Travel                                                                                                  | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                        | <b>0</b>   | <b>1</b>        | <b>0</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                          | DESCRIPTION                                 | FY 2017    |          | FY 2018  | FY 2018      | FY 2018      | FY 2018      |
|------------------------------------|---------------------------------------------|------------|----------|----------|--------------|--------------|--------------|
|                                    |                                             | 12/31/2016 | APPROVED |          |              | COMM'R       | COMM'R       |
|                                    |                                             | ACTUAL     | BUDGET   | ACTUAL   | REQUESTED    | RECOMMEND    | RECOMMEND    |
| <b>FOREST AND LANDS MANAGEMENT</b> |                                             |            |          |          |              |              |              |
| 22-09520-2800                      | Emergency Response Equipment - Bean's Grant | 237        | 0        | 0        | 541          | 902          | 902          |
| 22-09520-2900                      | Contracted Services: Bean's Grant           | 0          | 0        | 0        | 0            | 0            | 0            |
|                                    | <b>TOTAL FOREST AND LANDS MGMT</b>          | <b>237</b> | <b>0</b> | <b>0</b> | <b>541</b>   | <b>902</b>   | <b>902</b>   |
| <b>PUBLIC SAFETY</b>               |                                             |            |          |          |              |              |              |
| 22-09530-2900                      | EMS: Bean's Grant                           | 0          | 0        | 0        | 0            | 1,000        | 1,000        |
|                                    | <b>TOTAL PUBLIC SAFETY</b>                  | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>     | <b>1,000</b> | <b>1,000</b> |
| <b>HEALTH</b>                      |                                             |            |          |          |              |              |              |
| 22-09560-2900                      | Ambulance: Bean's Grant                     | 0          | 0        | 0        | 0            | 1,000        | 1,000        |
|                                    | <b>TOTAL HEALTH</b>                         | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>     | <b>1,000</b> | <b>1,000</b> |
| <b>COUNTY TAX</b>                  |                                             |            |          |          |              |              |              |
| 22-09590-5300                      | County Tax: Bean's Grant                    | 3          | 3        | 3        | 3            | 3            | 3            |
|                                    | <b>TOTAL COUNTY TAX</b>                     | <b>3</b>   | <b>3</b> | <b>3</b> | <b>3</b>     | <b>3</b>     | <b>3</b>     |
|                                    | <b>TOTAL BEAN'S GRANT</b>                   | <b>251</b> | <b>9</b> | <b>5</b> | <b>2,043</b> | <b>2,404</b> | <b>4,404</b> |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                             | FY 2017    |             | FY 2018    |              | FY 2018      | FY 2018      |
|---------------|---------------------------------------------------------------------------------------------------------|------------|-------------|------------|--------------|--------------|--------------|
|               |                                                                                                         | 12/31/2016 | APPROVED    | 12/31/2017 | FY 2018      | FY 2018      | FY 2018      |
|               |                                                                                                         | ACTUAL     | BUDGET      | ACTUAL     | REQUESTED    | COMM'R       | COMM'R       |
|               |                                                                                                         |            |             |            |              | RECOMMEND    | RECOMMEND    |
| <b>22</b>     | <b>BEAN'S GRANT - .001% FOR 2018 (2016 EQUALIZED VALUES) AND .001% FOR 2017 (2015 EQUALIZED VALUES)</b> |            |             |            |              |              |              |
|               | <b>TAXES</b>                                                                                            |            |             |            |              |              |              |
| 22-03188-0000 | County Tax: Bean's Grant                                                                                | 0          | 3           | 0          | 3            | 3            | 3            |
| 22-03189-0000 | Municipal Tax: Bean's Grant                                                                             | 0          | (44)        | 0          | (14)         | 347          | 347          |
|               | <b>TOTAL TAXES</b>                                                                                      | <b>0</b>   | <b>(41)</b> | <b>0</b>   | <b>(11)</b>  | <b>350</b>   | <b>350</b>   |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                                     |            |             |            |              |              |              |
| 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            |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                               | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>     |
|               | <b>FROM FEDERAL SOURCES</b>                                                                             |            |             |            |              |              |              |
| 22-03311-0000 | Payment in Lieu of Taxes: Bean's Grant                                                                  | 50         | 50          | 50         | 2,054        | 2,054        | 4,054        |
|               | <b>TOTAL FROM FEDERAL SOURCES</b>                                                                       | <b>50</b>  | <b>50</b>   | <b>50</b>  | <b>2,054</b> | <b>2,054</b> | <b>4,054</b> |
|               | <b>TOTAL BEAN'S GRANT</b>                                                                               | <b>50</b>  | <b>9</b>    | <b>50</b>  | <b>2,043</b> | <b>2,404</b> | <b>4,404</b> |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                                | FY 2017    |          | FY 2018  | FY 2018    | FY 2018    | FY 2018    |
|---------------|------------------------------------------------------------------------------------------------------------|------------|----------|----------|------------|------------|------------|
|               |                                                                                                            | 12/31/2016 | APPROVED |          |            | COMM'R     | COMM'R     |
|               |                                                                                                            | ACTUAL     | BUDGET   | ACTUAL   | REQUESTED  | COMM'R     | RECOMMEND  |
| <b>23</b>     | <b>BEAN'S PURCHASE - .0000% FOR 2018 (2016 EQUALIZED VALUE) AND .0000% FOR 2017 (2015 EQUALIZED VALUE)</b> |            |          |          |            |            |            |
|               | <b>GENERAL GOVERNMENT</b>                                                                                  |            |          |          |            |            |            |
| 23-09500-0100 | Commissioners' Salaries                                                                                    | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-0200 | Employees' Salaries                                                                                        | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-0300 | UP Administrator Salary                                                                                    | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-0900 | Longevity Pay                                                                                              | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-1000 | Social Security (FICA)                                                                                     | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-1100 | Life Insurance                                                                                             | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-1200 | Health Insurance                                                                                           | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-1300 | Retirement                                                                                                 | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-1400 | Workers' Compensation                                                                                      | 0          | 0        | 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                                                                                        | 0          | 0        | 0        | 843        | 843        | 843        |
| 23-09500-2200 | Tax Map Maintenance                                                                                        | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-2300 | Legal Services                                                                                             | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-2400 | Audit Expenses                                                                                             | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-3600 | Office Supplies and Expenses                                                                               | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-3700 | Printing Expenses                                                                                          | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-3800 | Dues and Memberships                                                                                       | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-7000 | Travel                                                                                                     | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-8200 | Equipment Repair/Maintenance Contracts                                                                     | 5          | 0        | 0        | 0          | 0          | 0          |
| 23-09500-8800 | Utilities                                                                                                  | 0          | 0        | 0        | 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          |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                            | <b>5</b>   | <b>0</b> | <b>0</b> | <b>843</b> | <b>843</b> | <b>843</b> |
|               | <b>PLANNING AND ZONING</b>                                                                                 |            |          |          |            |            |            |
| 23-09510-2100 | Planning Board Secretarial Services                                                                        | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09510-2300 | Professional Services                                                                                      | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09510-3700 | Printing Expense                                                                                           | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09510-6700 | Advertising                                                                                                | 0          | 0        | 0        | 0          | 0          | 0          |
| 23-09510-7000 | Travel                                                                                                     | 0          | 0        | 0        | 0          | 0          | 0          |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                           | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b>   | <b>0</b>   |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                   | DESCRIPTION                                    | 12/31/2016 | FY 2017         | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------|------------------------------------------------|------------|-----------------|------------|-----------|---------|---------|---------|
|                             |                                                | ACTUAL     | APPROVED BUDGET | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | COMM'R  |
| FOREST AND LANDS MANAGEMENT |                                                |            |                 |            |           |         |         |         |
| 23-09520-2800               | Emergency Response Equipment - Bean's Purchase | 190        | 0               | 0          | 421       | 702     | 702     | 702     |
| 23-09520-2900               | Contracted Services: Bean's Purchase           | 10,132     | 10,507          | 10,507     | 10,507    | 10,507  | 10,507  | 10,507  |
| TOTAL FOREST AND LANDS MGMT |                                                | 10,322     | 10,507          | 10,507     | 10,928    | 11,209  | 11,209  | 11,209  |
| PUBLIC SAFETY               |                                                |            |                 |            |           |         |         |         |
| 23-09530-2900               | EMS: Bean's Purchase                           | 1,800      | 1,800           | 1,971      | 1,971     | 1,971   | 1,971   | 1,971   |
| TOTAL PUBLIC SAFETY         |                                                | 1,800      | 1,800           | 1,971      | 1,971     | 1,971   | 1,971   | 1,971   |
| HEALTH                      |                                                |            |                 |            |           |         |         |         |
| 23-09560-2900               | Ambulance: Bean's Purchase                     | 3,571      | 3,941           | 3,307      | 3,307     | 3,307   | 3,698   | 3,698   |
| TOTAL HEALTH                |                                                | 3,571      | 3,941           | 3,307      | 3,307     | 3,307   | 3,698   | 3,698   |
| COUNTY TAX                  |                                                |            |                 |            |           |         |         |         |
| 23-09590-5300               | County Tax: Bean's Purchase                    | 0          | 0               | 0          | 0         | 0       | 0       | 0       |
| TOTAL COUNTY TAX            |                                                | 0          | 0               | 0          | 0         | 0       | 0       | 0       |
| STATE EDUCATION TAX         |                                                |            |                 |            |           |         |         |         |
| 23-09595-5300               | State Education Tax: Bean's Purchase           | 0          | 0               | 0          | 0         | 0       | 0       | 0       |
| TOTAL STATE EDUCATION TAX   |                                                | 0          | 0               | 0          | 0         | 0       | 0       | 0       |
| TOTAL BEAN'S PURCHASE       |                                                | 15,699     | 16,248          | 15,786     | 17,049    | 17,330  | 17,721  | 17,721  |

**COÖS COUNTY**  
**BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #                      | DESCRIPTION                                                                                         | FY 2017              |                    | 12/31/2017<br>ACTUAL | FY 2018<br>REQUESTED | FY 2018<br>COMM'R | FY 2018<br>COMM'R | FY 2018<br>COMM'R |
|--------------------------------|-----------------------------------------------------------------------------------------------------|----------------------|--------------------|----------------------|----------------------|-------------------|-------------------|-------------------|
|                                |                                                                                                     | 12/31/2016<br>ACTUAL | APPROVED<br>BUDGET |                      |                      |                   |                   |                   |
| 23                             | BEAN'S PURCHASE - .0000% FOR 2018 (2016 EQUALIZED VALUE) AND .0000% FOR 2017 (2015 EQUALIZED VALUE) |                      |                    |                      |                      |                   |                   |                   |
| TAXES                          |                                                                                                     |                      |                    |                      |                      |                   |                   |                   |
| 23-03188-0000                  | County Tax: Bean's Purchase                                                                         | 0                    | 0                  | 0                    | 0                    | 0                 | 0                 | 0                 |
| 23-03189-0000                  | Municipal Tax: Bean's Purchase                                                                      | 0                    | (58)               | 0                    | 516                  | 797               | 188               | 188               |
| 23-03195-0000                  | State Education Tax: Bean's Purchase                                                                | 0                    | 0                  | 0                    | 0                    | 0                 | 0                 | 0                 |
| TOTAL TAXES                    |                                                                                                     | 0                    | (58)               | 0                    | 516                  | 797               | 188               | 188               |
| LICENSES, PERMITS & FEES       |                                                                                                     |                      |                    |                      |                      |                   |                   |                   |
| 23-03230-0000                  | Building Permits: Bean's Purchase                                                                   | 0                    | 0                  | 0                    | 0                    | 0                 | 0                 | 0                 |
| 23-03290-0000                  | Other Licenses, Permits & Fees: Bean's Purchase                                                     | 0                    | 0                  | 0                    | 0                    | 0                 | 0                 | 0                 |
| TOTAL LICENSES, PERMITS & FEES |                                                                                                     | 0                    | 0                  | 0                    | 0                    | 0                 | 0                 | 0                 |
| FROM FEDERAL SOURCES           |                                                                                                     |                      |                    |                      |                      |                   |                   |                   |
| 23-03311-0000                  | Payment in Lieu of Taxes: Bean's Purchase                                                           | 15,000               | 16,300             | 16,300               | 16,531               | 16,531            | 17,531            | 17,531            |
| TOTAL FROM FEDERAL SOURCES     |                                                                                                     | 15,000               | 16,300             | 16,300               | 16,531               | 16,531            | 17,531            | 17,531            |
| FROM STATE SOURCES             |                                                                                                     |                      |                    |                      |                      |                   |                   |                   |
| 23-03353-0000                  | Adequate Education Aid: Bean's Purchase                                                             | 7                    | 6                  | 4                    | 0                    | 0                 | 0                 | 0                 |
| TOTAL FROM STATE SOURCES       |                                                                                                     | 7                    | 6                  | 4                    | 0                    | 0                 | 0                 | 0                 |
| MISCELLANEOUS REVENUES         |                                                                                                     |                      |                    |                      |                      |                   |                   |                   |
| 23-03502-0000                  | Interest Special Revenue Fund: Bean's Purchase                                                      | 1                    | 0                  | 1                    | 2                    | 2                 | 2                 | 2                 |
| TOTAL MISCELLANEOUS REVENUES   |                                                                                                     | 1                    | 0                  | 1                    | 2                    | 2                 | 2                 | 2                 |
| TOTAL BEAN'S PURCHASE          |                                                                                                     | 15,008               | 16,248             | 16,305               | 17,049               | 17,330            | 17,721            | 17,721            |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                              | FY 2017       |               | FY 2018       |               | FY 2018       | FY 2018       |
|---------------|----------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|               |                                                                                                          | 12/31/2016    | APPROVED      | 12/31/2017    | FY 2018       | COMM'R        | COMM'R        |
|               |                                                                                                          | ACTUAL        | BUDGET        | ACTUAL        | REQUESTED     | COMM'R        | RECOMMEND     |
| <b>24</b>     | <b>CAMBRIDGE - 11.977% FOR 2018 (2016 EQUALIZED VALUES) AND 12.334% FOR 2017 (2015 EQUALIZED VALUES)</b> |               |               |               |               |               |               |
|               | <b>GENERAL GOVERNMENT</b>                                                                                |               |               |               |               |               |               |
| 24-09500-0100 | Commissioners' Salaries                                                                                  | 435           | 453           | 453           | 440           | 440           | 440           |
| 24-09500-0200 | Employees' Salaries                                                                                      | 3,162         | 3,715         | 3,317         | 3,735         | 3,735         | 3,735         |
| 24-09500-0300 | UP Administrator Salary                                                                                  | 3,974         | 4,253         | 4,361         | 4,425         | 4,425         | 4,425         |
| 24-09500-0900 | Longevity Pay                                                                                            | 85            | 104           | 118           | 119           | 119           | 119           |
| 24-09500-1000 | Social Security (FICA)                                                                                   | 543           | 649           | 577           | 640           | 640           | 643           |
| 24-09500-1100 | Life Insurance                                                                                           | 2             | 5             | 2             | 4             | 4             | 4             |
| 24-09500-1200 | Health Insurance                                                                                         | 2,406         | 2,554         | 2,261         | 2,944         | 2,944         | 2,523         |
| 24-09500-1300 | Retirement                                                                                               | 785           | 905           | 862           | 937           | 937           | 937           |
| 24-09500-1400 | Workers' Compensation                                                                                    | 242           | 332           | 332           | 328           | 328           | 328           |
| 24-09500-1500 | Unemployment Insurance                                                                                   | 7             | 7             | 7             | 7             | 7             | 7             |
| 24-09500-1700 | Education and Conferences                                                                                | 30            | 62            | 16            | 60            | 60            | 60            |
| 24-09500-2100 | Contracted Services                                                                                      | 773           | 9,174         | 8,723         | 1,326         | 1,326         | 1,326         |
| 24-09500-2200 | Tax Map Maintenance                                                                                      | 391           | 303           | 264           | 300           | 300           | 300           |
| 24-09500-2300 | Legal Services                                                                                           | 0             | 617           | 233           | 599           | 599           | 599           |
| 24-09500-2400 | Audit Expenses                                                                                           | 396           | 438           | 421           | 425           | 425           | 425           |
| 24-09500-3600 | Office Supplies and Expenses                                                                             | 193           | 257           | 354           | 312           | 312           | 312           |
| 24-09500-3700 | Printing Expenses                                                                                        | 0             | 62            | 0             | 60            | 60            | 60            |
| 24-09500-3800 | Dues and Memberships                                                                                     | 156           | 385           | 335           | 386           | 386           | 386           |
| 24-09500-7000 | Travel                                                                                                   | 37            | 123           | 38            | 120           | 120           | 120           |
| 24-09500-8200 | Equipment Repair/Maintenance Contracts                                                                   | 517           | 492           | 455           | 498           | 498           | 498           |
| 24-09500-8800 | Utilities                                                                                                | 296           | 296           | 308           | 299           | 299           | 299           |
| 24-09500-9300 | Property Liability Insurance                                                                             | 49            | 46            | 45            | 44            | 44            | 36            |
| 24-09500-9700 | New Equipment                                                                                            | 0             | 0             | 0             | 0             | 0             | 0             |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                          | <b>14,478</b> | <b>25,232</b> | <b>23,483</b> | <b>18,008</b> | <b>18,008</b> | <b>17,582</b> |
|               | <b>PLANNING AND ZONING</b>                                                                               |               |               |               |               |               |               |
| 24-09510-2100 | Planning Board Secretarial Services                                                                      | 16            | 236           | 75            | 240           | 240           | 240           |
| 24-09510-2300 | Professional Services                                                                                    | 249           | 887           | 124           | 898           | 898           | 898           |
| 24-09510-3700 | Printing Expense                                                                                         | 0             | 118           | 0             | 120           | 120           | 120           |
| 24-09510-6700 | Advertising                                                                                              | 46            | 142           | 223           | 144           | 144           | 144           |
| 24-09510-7000 | Travel                                                                                                   | 116           | 355           | 305           | 359           | 359           | 359           |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                         | <b>427</b>    | <b>1,738</b>  | <b>727</b>    | <b>1,761</b>  | <b>1,761</b>  | <b>1,761</b>  |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                   | DESCRIPTION                    | FY 2017              |                    | 12/31/2017<br>ACTUAL | FY 2018<br>REQUESTED | FY 2018<br>COMM'R | FY 2018<br>COMM'R<br>RECOMMEND | FY 2018<br>COMM'R<br>RECOMMEND |
|-----------------------------|--------------------------------|----------------------|--------------------|----------------------|----------------------|-------------------|--------------------------------|--------------------------------|
|                             |                                | 12/31/2016<br>ACTUAL | APPROVED<br>BUDGET |                      |                      |                   |                                |                                |
| FOREST AND LANDS MANAGEMENT |                                |                      |                    |                      |                      |                   |                                |                                |
| 24-09520-2900               | Contracted Services: Cambridge | 7,921                | 8,214              | 8,214                | 8,214                | 8,214             | 8,214                          | 8,214                          |
|                             | TOTAL FOREST AND LANDS MGMT    | 7,921                | 8,214              | 8,214                | 8,214                | 8,214             | 8,214                          | 8,214                          |
| PUBLIC SAFETY               |                                |                      |                    |                      |                      |                   |                                |                                |
| 24-09530-2900               | EMS: Cambridge                 | 0                    | 0                  | 0                    | 0                    | 0                 | 400                            | 400                            |
|                             | TOTAL PUBLIC SAFETY            | 0                    | 0                  | 0                    | 0                    | 0                 | 400                            | 400                            |
| FIRE SERVICES               |                                |                      |                    |                      |                      |                   |                                |                                |
| 24-09532-2900               | Fire Services: Cambridge       | 0                    | 500                | 0                    | 500                  | 500               | 500                            | 500                            |
|                             | TOTAL FIRE SERVICES            | 0                    | 500                | 0                    | 500                  | 500               | 500                            | 500                            |
| SOLID WASTE                 |                                |                      |                    |                      |                      |                   |                                |                                |
| 24-09550-2900               | Solid Waste: Cambridge         | 4,695                | 4,700              | 5,312                | 4,700                | 4,700             | 4,700                          | 4,700                          |
|                             | TOTAL SOLID WASTE              | 4,695                | 4,700              | 5,312                | 4,700                | 4,700             | 4,700                          | 4,700                          |
| HEALTH                      |                                |                      |                    |                      |                      |                   |                                |                                |
| 24-09560-2900               | Ambulance: Cambridge           | 400                  | 400                | 400                  | 400                  | 400               | 400                            | 400                            |
|                             | TOTAL HEALTH                   | 400                  | 400                | 400                  | 400                  | 400               | 400                            | 400                            |
| GENERAL ASSISTANCE          |                                |                      |                    |                      |                      |                   |                                |                                |
| 24-09570-2900               | General Assistance: Cambridge  | 14,625               | 5,000              | 0                    | 0                    | 0                 | 0                              | 0                              |
|                             | TOTAL GENERAL ASSISTANCE       | 14,625               | 5,000              | 0                    | 0                    | 0                 | 0                              | 0                              |
| COUNTY TAX                  |                                |                      |                    |                      |                      |                   |                                |                                |
| 24-09590-5300               | County Tax: Cambridge          | 47,745               | 47,745             | 50,729               | 50,729               | 50,729            | 50,729                         | 50,729                         |
|                             | TOTAL COUNTY TAX               | 47,745               | 47,745             | 50,729               | 50,729               | 50,729            | 50,729                         | 50,729                         |
| STATE EDUCATION TAX         |                                |                      |                    |                      |                      |                   |                                |                                |
| 24-09595-5300               | State Education Tax: Cambridge | 0                    | 21,459             | 0                    | 21,459               | 21,459            | 21,459                         | 21,459                         |
|                             | TOTAL STATE EDUCATION TAX      | 0                    | 21,459             | 0                    | 21,459               | 21,459            | 21,459                         | 21,459                         |
| CONTINGENCY                 |                                |                      |                    |                      |                      |                   |                                |                                |
| 24-09800-1000               | Contingency: Cambridge         | 0                    | 5,000              | 0                    | 5,000                | 5,000             | 5,000                          | 5,000                          |
|                             | TOTAL CONTINGENCY              | 0                    | 5,000              | 0                    | 5,000                | 5,000             | 5,000                          | 5,000                          |
|                             | TOTAL CAMBRIDGE                | 90,291               | 119,988            | 88,865               | 110,771              | 110,771           | 110,745                        | 110,745                        |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #                      | DESCRIPTION                                                                                       | FY 2017              |                    | 12/31/2017<br>ACTUAL | FY 2018<br>REQUESTED | FY 2018<br>COMM'R | FY 2018<br>COMM'R | FY 2018<br>COMM'R |
|--------------------------------|---------------------------------------------------------------------------------------------------|----------------------|--------------------|----------------------|----------------------|-------------------|-------------------|-------------------|
|                                |                                                                                                   | 12/31/2016<br>ACTUAL | APPROVED<br>BUDGET |                      |                      |                   |                   |                   |
| 24                             | CAMBRIDGE - 11.977% FOR 2018 (2016 EQUALIZED VALUES) AND 12.334% FOR 2017 (2015 EQUALIZED VALUES) |                      |                    |                      |                      |                   |                   |                   |
| TAXES                          |                                                                                                   |                      |                    |                      |                      |                   |                   |                   |
| 24-03120-0000                  | Land Use Change Tax: Cambridge                                                                    | 0                    | 0                  | 0                    | 0                    | 0                 | 0                 | 0                 |
| 24-03185-0000                  | Timber Tax: Cambridge                                                                             | 50,507               | 26,084             | 45,519               | 22,356               | 22,356            | 22,356            | 22,356            |
| 24-03188-0000                  | County Tax: Cambridge                                                                             | 0                    | 47,745             | 0                    | 50,729               | 50,729            | 50,729            | 50,729            |
| 24-03189-0000                  | Municipal Tax: Cambridge                                                                          | 0                    | 15,220             | 0                    | 8,731                | 8,731             | 8,705             | 8,705             |
| 24-03190-0000                  | Interest Del Taxes: Cambridge                                                                     | 0                    | 0                  | 0                    | 0                    | 0                 | 0                 | 0                 |
| 24-03195-0000                  | State Education Tax: Cambridge                                                                    | 0                    | 21,459             | 0                    | 21,459               | 21,459            | 21,459            | 21,459            |
| TOTAL TAXES                    |                                                                                                   | 50,507               | 110,508            | 45,519               | 103,275              | 103,275           | 103,249           | 103,249           |
| LICENSES, PERMITS & FEES       |                                                                                                   |                      |                    |                      |                      |                   |                   |                   |
| 24-03220-0000                  | Motor Vehicle Permit Fees: Cambridge                                                              | 1,005                | 1,700              | 2,163                | 1,500                | 1,500             | 1,500             | 1,500             |
| 24-03230-0000                  | Building Permits: Cambridge                                                                       | 10                   | 0                  | 198                  | 0                    | 0                 | 0                 | 0                 |
| 24-03290-0000                  | Other Licenses, Permits & Fees: Cambridge                                                         | 10                   | 0                  | 0                    | 0                    | 0                 | 0                 | 0                 |
| TOTAL LICENSES, PERMITS & FEES |                                                                                                   | 1,025                | 1,700              | 2,361                | 1,500                | 1,500             | 1,500             | 1,500             |
| FROM FEDERAL SOURCES           |                                                                                                   |                      |                    |                      |                      |                   |                   |                   |
| 24-03312-0000                  | Federal Revenue Sharing-USFWS: Cambridge                                                          | 7,130                | 7,130              | 5,584                | 5,584                | 5,584             | 5,584             | 5,584             |
| TOTAL FROM FEDERAL SOURCES     |                                                                                                   | 7,130                | 7,130              | 5,584                | 5,584                | 5,584             | 5,584             | 5,584             |
| FROM STATE SOURCES             |                                                                                                   |                      |                    |                      |                      |                   |                   |                   |
| 24-03352-0000                  | Meals & Rooms Tax: Cambridge                                                                      | 465                  | 465                | 412                  | 412                  | 412               | 412               | 412               |
| 24-03353-0000                  | Adequate Education Aid: Cambridge                                                                 | 197                  | 185                | 109                  | 0                    | 0                 | 0                 | 0                 |
| TOTAL FROM STATE SOURCES       |                                                                                                   | 662                  | 650                | 522                  | 412                  | 412               | 412               | 412               |
| MISCELLANEOUS REVENUES         |                                                                                                   |                      |                    |                      |                      |                   |                   |                   |
| 24-03502-0000                  | Interest Special Revenue Fund: Cambridge                                                          | 46                   | 0                  | 34                   | 0                    | 0                 | 0                 | 0                 |
| 24-03503-0000                  | Interest Education Fund: Cambridge                                                                | 7                    | 0                  | 10                   | 0                    | 0                 | 0                 | 0                 |
| TOTAL MISCELLANEOUS REVENUES   |                                                                                                   | 53                   | 0                  | 43                   | 0                    | 0                 | 0                 | 0                 |
| TOTAL CAMBRIDGE                |                                                                                                   | 59,378               | 119,988            | 54,029               | 110,771              | 110,771           | 110,745           | 110,745           |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                                    | 12/31/2016 | FY 2017         | 12/31/2017 | FY 2018      | FY 2018      | FY 2018      | FY 2018      |
|---------------|----------------------------------------------------------------------------------------------------------------|------------|-----------------|------------|--------------|--------------|--------------|--------------|
|               |                                                                                                                | ACTUAL     | APPROVED BUDGET | ACTUAL     | REQUESTED    | COMM'R       | RECOMMEND    | COMM'R       |
| <b>25</b>     | <b>CHANDLER'S PURCHASE - .055% FOR 2018 (2016 EQUALIZED VALUES) AND .057% FOR 2017 (2015 EQUALIZED VALUES)</b> |            |                 |            |              |              |              |              |
|               | <b>GENERAL GOVERNMENT</b>                                                                                      |            |                 |            |              |              |              |              |
| 25-09500-0100 | Commissioners' Salaries                                                                                        | 2          | 2               | 2          | 2            | 2            | 2            | 2            |
| 25-09500-0200 | Employees' Salaries                                                                                            | 15         | 17              | 15         | 17           | 17           | 17           | 17           |
| 25-09500-0300 | UP Administrator Salary                                                                                        | 19         | 20              | 20         | 20           | 20           | 20           | 20           |
| 25-09500-0900 | Longevity Pay                                                                                                  | 0          | 0               | 1          | 1            | 1            | 1            | 1            |
| 25-09500-1000 | Social Security (FICA)                                                                                         | 3          | 3               | 3          | 3            | 3            | 3            | 3            |
| 25-09500-1100 | Life Insurance                                                                                                 | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 25-09500-1200 | Health Insurance                                                                                               | 11         | 12              | 10         | 14           | 14           | 12           | 12           |
| 25-09500-1300 | Retirement                                                                                                     | 4          | 4               | 4          | 4            | 4            | 4            | 4            |
| 25-09500-1400 | Workers' Compensation                                                                                          | 0          | 2               | 2          | 2            | 2            | 2            | 2            |
| 25-09500-1500 | Unemployment Insurance                                                                                         | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 25-09500-1700 | Education and Conferences                                                                                      | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 25-09500-2100 | Contracted Services                                                                                            | 0          | 8               | 1          | 1,288        | 1,288        | 1,288        | 1,288        |
| 25-09500-2200 | Tax Map Maintenance                                                                                            | 1          | 1               | 1          | 1            | 1            | 1            | 1            |
| 25-09500-2300 | Legal Services                                                                                                 | 0          | 3               | 1          | 3            | 3            | 3            | 3            |
| 25-09500-2400 | Audit Expenses                                                                                                 | 2          | 2               | 2          | 2            | 2            | 2            | 2            |
| 25-09500-3600 | Office Supplies and Expenses                                                                                   | 1          | 1               | 1          | 1            | 1            | 1            | 1            |
| 25-09500-3700 | Printing Expenses                                                                                              | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 25-09500-3800 | Dues and Memberships                                                                                           | 1          | 2               | 2          | 2            | 2            | 2            | 2            |
| 25-09500-7000 | Travel                                                                                                         | 0          | 1               | 0          | 1            | 1            | 1            | 1            |
| 25-09500-8200 | Equipment Repair/Maintenance Contracts                                                                         | 10         | 2               | 2          | 2            | 2            | 2            | 2            |
| 25-09500-8800 | Utilities                                                                                                      | 1          | 2               | 1          | 1            | 1            | 1            | 1            |
| 25-09500-9300 | Property Liability Insurance                                                                                   | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 25-09500-9700 | New Equipment                                                                                                  | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                                | <b>69</b>  | <b>82</b>       | <b>69</b>  | <b>1,364</b> | <b>1,364</b> | <b>1,362</b> | <b>1,362</b> |
|               | <b>PLANNING AND ZONING</b>                                                                                     |            |                 |            |              |              |              |              |
| 25-09510-2100 | Planning Board Secretarial Services                                                                            | 0          | 1               | 0          | 1            | 1            | 1            | 1            |
| 25-09510-2300 | Professional Services                                                                                          | 1          | 5               | 1          | 4            | 4            | 4            | 4            |
| 25-09510-3700 | Printing Expense                                                                                               | 0          | 1               | 0          | 1            | 1            | 1            | 1            |
| 25-09510-6700 | Advertising                                                                                                    | 0          | 1               | 1          | 1            | 1            | 1            | 1            |
| 25-09510-7000 | Travel                                                                                                         | 1          | 2               | 1          | 2            | 2            | 2            | 2            |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                               | <b>2</b>   | <b>10</b>       | <b>3</b>   | <b>9</b>     | <b>9</b>     | <b>9</b>     | <b>9</b>     |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                   | DESCRIPTION                              | 12/31/2016 | FY 2017            | 12/31/2017 | FY 2018   | FY 2018 | FY 2018             | FY 2018             |
|-----------------------------|------------------------------------------|------------|--------------------|------------|-----------|---------|---------------------|---------------------|
|                             |                                          | ACTUAL     | APPROVED<br>BUDGET | ACTUAL     | REQUESTED | COMM'R  | COMM'R<br>RECOMMEND | COMM'R<br>RECOMMEND |
| FOREST AND LANDS MANAGEMENT |                                          |            |                    |            |           |         |                     |                     |
| 25-09520-2900               | Contracted Services: Chandler's Purchase | 316        | 327                | 327        | 327       | 327     | 327                 | 327                 |
|                             | TOTAL FOREST AND LANDS MGMT              | 316        | 327                | 327        | 327       | 327     | 327                 | 327                 |
| PUBLIC SAFETY               |                                          |            |                    |            |           |         |                     |                     |
| 25-09530-2900               | EMS: Chandler's Purchase                 | 0          | 0                  | 0          | 0         | 0       | 1,000               | 1,000               |
|                             | TOTAL PUBLIC SAFETY                      | 0          | 0                  | 0          | 0         | 0       | 1,000               | 1,000               |
| HEALTH                      |                                          |            |                    |            |           |         |                     |                     |
| 25-09560-2900               | Ambulance: Chandler's Purchase           | 0          | 0                  | 0          | 0         | 0       | 1,000               | 1,000               |
|                             | TOTAL HEALTH                             | 0          | 0                  | 0          | 0         | 0       | 1,000               | 1,000               |
| COUNTY TAX                  |                                          |            |                    |            |           |         |                     |                     |
| 25-09590-5300               | County Tax: Chandler's Purchase          | 222        | 222                | 235        | 235       | 235     | 235                 | 235                 |
|                             | TOTAL COUNTY TAX                         | 222        | 222                | 235        | 235       | 235     | 235                 | 235                 |
| STATE EDUCATION TAX         |                                          |            |                    |            |           |         |                     |                     |
| 25-09595-5300               | State Education Tax: Chandler's Purchase | 0          | 96                 | 0          | 96        | 96      | 96                  | 96                  |
|                             | TOTAL STATE EDUCATION TAX                | 0          | 96                 | 0          | 96        | 96      | 96                  | 96                  |
|                             | TOTAL CHANDLER'S PURCHASE                | 609        | 737                | 634        | 2,031     | 2,031   | 4,029               | 4,029               |

**COÖS COUNTY**  
**BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                                    | FY 2017    |            | FY 2018    |              | FY 2018      | FY 2018      |
|---------------|----------------------------------------------------------------------------------------------------------------|------------|------------|------------|--------------|--------------|--------------|
|               |                                                                                                                | 12/31/2016 | APPROVED   | 12/31/2017 | FY 2018      | FY 2018      | FY 2018      |
|               |                                                                                                                | ACTUAL     | BUDGET     | ACTUAL     | REQUESTED    | COMM'R       | COMM'R       |
|               |                                                                                                                |            |            |            |              | RECOMMEND    | RECOMMEND    |
| <b>25</b>     | <b>CHANDLER'S PURCHASE - .055% FOR 2018 (2016 EQUALIZED VALUES) AND .057% FOR 2017 (2015 EQUALIZED VALUES)</b> |            |            |            |              |              |              |
|               | <b>TAXES</b>                                                                                                   |            |            |            |              |              |              |
| 25-03188-0000 | County Tax: Chandler's Purchase                                                                                | 0          | 222        | 0          | 235          | 235          | 235          |
| 25-03189-0000 | Municipal Tax: Chandler's Purchase                                                                             | 0          | (133)      | 0          | (52)         | (52)         | (54)         |
| 25-03195-0000 | State Education Tax: Chandler's Purchase                                                                       | 0          | 96         | 0          | 96           | 96           | 96           |
|               | <b>TOTAL TAXES</b>                                                                                             | <b>0</b>   | <b>185</b> | <b>0</b>   | <b>279</b>   | <b>279</b>   | <b>277</b>   |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                                            |            |            |            |              |              |              |
| 25-03230-0000 | Building Permits: Chandler's Purchase                                                                          | 0          | 0          | 0          | 0            | 0            | 0            |
| 25-03290-0000 | Other Licenses, Permits & Fees: Chandler's                                                                     | 50         | 0          | 0          | 0            | 0            | 0            |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                                      | <b>50</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>     |
|               | <b>FROM FEDERAL SOURCES</b>                                                                                    |            |            |            |              |              |              |
| 25-03311-0000 | Payment in Lieu of Taxes: Chandler's Purchase                                                                  | 550        | 500        | 500        | 1,700        | 1,700        | 3,700        |
|               | <b>TOTAL FROM FEDERAL SOURCES</b>                                                                              | <b>550</b> | <b>500</b> | <b>500</b> | <b>1,700</b> | <b>1,700</b> | <b>3,700</b> |
|               | <b>FROM STATE SOURCES</b>                                                                                      |            |            |            |              |              |              |
| 25-03352-0000 | Meals & Rooms Tax: Chandler's Purchase                                                                         | 52         | 52         | 52         | 52           | 52           | 52           |
|               | <b>TOTAL FROM STATE SOURCES</b>                                                                                | <b>52</b>  | <b>52</b>  | <b>52</b>  | <b>52</b>    | <b>52</b>    | <b>52</b>    |
|               | <b>TOTAL CHANDLER'S PURCHASE</b>                                                                               | <b>652</b> | <b>737</b> | <b>552</b> | <b>2,031</b> | <b>2,031</b> | <b>4,029</b> |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                                    | 12/31/2016 | FY 2017         | 12/31/2017 | FY 2018      | FY 2018      | FY 2018      | FY 2018      |
|---------------|----------------------------------------------------------------------------------------------------------------|------------|-----------------|------------|--------------|--------------|--------------|--------------|
|               |                                                                                                                | ACTUAL     | APPROVED BUDGET | ACTUAL     | REQUESTED    | COMM'R       | RECOMMEND    | COMM'R       |
| <b>26</b>     | <b>CRAWFORD'S PURCHASE - .259% FOR 2018 (2016 EQUALIZED VALUES) AND .266% FOR 2017 (2015 EQUALIZED VALUES)</b> |            |                 |            |              |              |              |              |
|               | <b>GENERAL GOVERNMENT</b>                                                                                      |            |                 |            |              |              |              |              |
| 26-09500-0100 | Commissioners' Salaries                                                                                        | 9          | 10              | 10         | 10           | 10           | 10           | 10           |
| 26-09500-0200 | Employees' Salaries                                                                                            | 68         | 80              | 72         | 81           | 81           | 81           | 81           |
| 26-09500-0300 | UP Administrator Salary                                                                                        | 86         | 92              | 94         | 96           | 96           | 96           | 96           |
| 26-09500-0900 | Longevity Pay                                                                                                  | 2          | 2               | 3          | 3            | 3            | 3            | 3            |
| 26-09500-1000 | Social Security (FICA)                                                                                         | 12         | 14              | 12         | 14           | 14           | 14           | 14           |
| 26-09500-1100 | Life Insurance                                                                                                 | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 26-09500-1200 | Health Insurance                                                                                               | 52         | 55              | 49         | 64           | 64           | 55           | 55           |
| 26-09500-1300 | Retirement                                                                                                     | 17         | 19              | 19         | 20           | 20           | 20           | 20           |
| 26-09500-1400 | Workers' Compensation                                                                                          | 2          | 7               | 7          | 7            | 7            | 7            | 7            |
| 26-09500-1500 | Unemployment Insurance                                                                                         | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 26-09500-1700 | Education and Conferences                                                                                      | 1          | 1               | 0          | 1            | 1            | 1            | 1            |
| 26-09500-2100 | Contracted Services                                                                                            | 0          | 18              | 1          | 2,366        | 2,366        | 2,366        | 2,366        |
| 26-09500-2200 | Tax Map Maintenance                                                                                            | 3          | 4               | 5          | 4            | 4            | 4            | 4            |
| 26-09500-2300 | Legal Services                                                                                                 | 0          | 13              | 5          | 13           | 13           | 13           | 13           |
| 26-09500-2400 | Audit Expenses                                                                                                 | 9          | 9               | 9          | 9            | 9            | 9            | 9            |
| 26-09500-3600 | Office Supplies and Expenses                                                                                   | 3          | 6               | 8          | 7            | 7            | 7            | 7            |
| 26-09500-3700 | Printing Expenses                                                                                              | 0          | 1               | 0          | 1            | 1            | 1            | 1            |
| 26-09500-3800 | Dues and Memberships                                                                                           | 3          | 8               | 7          | 8            | 8            | 8            | 8            |
| 26-09500-7000 | Travel                                                                                                         | 1          | 3               | 1          | 3            | 3            | 3            | 3            |
| 26-09500-8200 | Equipment Repair/Maintenance Contracts                                                                         | 24         | 11              | 10         | 11           | 11           | 11           | 11           |
| 26-09500-8800 | Utilities                                                                                                      | 6          | 7               | 7          | 6            | 6            | 6            | 6            |
| 26-09500-9300 | Property Liability Insurance                                                                                   | 1          | 1               | 1          | 1            | 1            | 1            | 1            |
| 26-09500-9700 | New Equipment                                                                                                  | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                                | <b>299</b> | <b>361</b>      | <b>319</b> | <b>2,725</b> | <b>2,725</b> | <b>2,716</b> | <b>2,716</b> |
|               | <b>PLANNING AND ZONING</b>                                                                                     |            |                 |            |              |              |              |              |
| 26-09510-2100 | Planning Board Secretarial Services                                                                            | 0          | 5               | 2          | 5            | 5            | 5            | 5            |
| 26-09510-2300 | Professional Services                                                                                          | 5          | 20              | 3          | 19           | 19           | 19           | 19           |
| 26-09510-3700 | Printing Expense                                                                                               | 0          | 3               | 0          | 3            | 3            | 3            | 3            |
| 26-09510-6700 | Advertising                                                                                                    | 1          | 3               | 3          | 3            | 3            | 3            | 3            |
| 26-09510-7000 | Travel                                                                                                         | 3          | 8               | 7          | 8            | 8            | 8            | 8            |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                               | <b>9</b>   | <b>39</b>       | <b>14</b>  | <b>38</b>    | <b>38</b>    | <b>38</b>    | <b>38</b>    |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                   | DESCRIPTION                                       | 12/31/2016 | FY 2017            | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------|---------------------------------------------------|------------|--------------------|------------|-----------|---------|---------|---------|
|                             |                                                   | ACTUAL     | APPROVED<br>BUDGET | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | COMM'R  |
| FOREST AND LANDS MANAGEMENT |                                                   |            |                    |            |           |         |         |         |
| 26-09520-2800               | Emergency Response Equipment - Crawford's Purchas | 237        | 0                  | 0          | 60        | 100     | 100     | 100     |
| 26-09520-2900               | Contracted Services: Crawford's Purchase          | 1,229      | 1,275              | 1,275      | 1,275     | 1,275   | 1,275   | 1,275   |
| TOTAL FOREST AND LANDS MGMT |                                                   | 1,466      | 1,275              | 1,275      | 1,335     | 1,375   | 1,375   | 1,375   |
| PUBLIC SAFETY               |                                                   |            |                    |            |           |         |         |         |
| 26-09530-2900               | EMS: Crawford's Purchase                          | 0          | 0                  | 0          | 0         | 0       | 1,000   | 1,000   |
| TOTAL PUBLIC SAFETY         |                                                   | 0          | 0                  | 0          | 0         | 0       | 1,000   | 1,000   |
| FIRE SERVICES               |                                                   |            |                    |            |           |         |         |         |
| 26-09532-2900               | Fire Services: Crawford's Purchase                | 0          | 1,000              | 0          | 1,000     | 1,000   | 1,000   | 1,000   |
| TOTAL FIRE SERVICES         |                                                   | 0          | 1,000              | 0          | 1,000     | 1,000   | 1,000   | 1,000   |
| HEALTH                      |                                                   |            |                    |            |           |         |         |         |
| 26-09560-2900               | Ambulance: Crawford's Purchase                    | 350        | 350                | 350        | 350       | 350     | 1,000   | 1,000   |
| TOTAL HEALTH                |                                                   | 350        | 350                | 350        | 350       | 350     | 1,000   | 1,000   |
| COUNTY TAX                  |                                                   |            |                    |            |           |         |         |         |
| 26-09590-5300               | County Tax: Crawford's Purchase                   | 1,029      | 1,029              | 1,098      | 1,098     | 1,098   | 1,098   | 1,098   |
| TOTAL COUNTY TAX            |                                                   | 1,029      | 1,029              | 1,098      | 1,098     | 1,098   | 1,098   | 1,098   |
| STATE EDUCATION TAX         |                                                   |            |                    |            |           |         |         |         |
| 26-09595-5300               | State Education Tax: Crawford's Purchase          | 0          | 471                | 0          | 471       | 471     | 471     | 471     |
| TOTAL STATE EDUCATION TAX   |                                                   | 0          | 471                | 0          | 471       | 471     | 471     | 471     |
| TOTAL CRAWFORD'S PURCHASE   |                                                   | 3,153      | 4,525              | 3,056      | 7,017     | 7,057   | 8,698   | 8,698   |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                                    | FY 2017       |              | FY 2018      | FY 2018      | FY 2018      | FY 2018      |
|---------------|----------------------------------------------------------------------------------------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|
|               |                                                                                                                | 12/31/2016    | APPROVED     |              |              | COMM'R       | COMM'R       |
|               |                                                                                                                | ACTUAL        | BUDGET       | ACTUAL       | REQUESTED    | RECOMMEND    | RECOMMEND    |
| <b>26</b>     | <b>CRAWFORD'S PURCHASE - .259% FOR 2018 (2016 EQUALIZED VALUES) AND .266% FOR 2017 (2015 EQUALIZED VALUES)</b> |               |              |              |              |              |              |
|               | <b>TAXES</b>                                                                                                   |               |              |              |              |              |              |
| 26-03185-0000 | Timber Tax: Crawford's Purchase                                                                                | 8,240         | 1,583        | 1,447        | 0            | 0            | 0            |
| 26-03188-0000 | County Tax: Crawford's Purchase                                                                                | 0             | 1,029        | 0            | 1,098        | 1,098        | 1,098        |
| 26-03189-0000 | Municipal Tax: Crawford's Purchase                                                                             | 0             | (1,973)      | 0            | (75)         | (35)         | (144)        |
| 26-03195-0000 | State Education Tax: Crawford's Purchase                                                                       | 0             | 471          | 0            | 471          | 471          | 471          |
|               | <b>TOTAL TAXES</b>                                                                                             | <b>8,240</b>  | <b>1,110</b> | <b>1,447</b> | <b>1,494</b> | <b>1,534</b> | <b>1,425</b> |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                                            |               |              |              |              |              |              |
| 26-03230-0000 | Building Permits: Crawford's Purchase                                                                          | 0             | 0            | 25           | 0            | 0            | 0            |
| 26-03290-0000 | Other Licenses, Permits & Fees: Crawford's                                                                     | 0             | 0            | 0            | 0            | 0            | 0            |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                                      | <b>0</b>      | <b>0</b>     | <b>25</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     |
|               | <b>FROM FEDERAL SOURCES</b>                                                                                    |               |              |              |              |              |              |
| 26-03311-0000 | Payment in Lieu of Taxes: Crawford's Purchase                                                                  | 3,200         | 3,200        | 3,200        | 5,523        | 5,523        | 7,273        |
|               | <b>TOTAL FROM FEDERAL SOURCES</b>                                                                              | <b>3,200</b>  | <b>3,200</b> | <b>3,200</b> | <b>5,523</b> | <b>5,523</b> | <b>7,273</b> |
|               | <b>FROM STATE SOURCES</b>                                                                                      |               |              |              |              |              |              |
| 26-03353-0000 | Adequate Education Aid: Crawford's Purchase                                                                    | 230           | 215          | 127          | 0            | 0            | 0            |
|               | <b>TOTAL FROM STATE SOURCES</b>                                                                                | <b>230</b>    | <b>215</b>   | <b>127</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>     |
|               | <b>MISCELLANEOUS REVENUES</b>                                                                                  |               |              |              |              |              |              |
| 26-03502-0000 | Interest Special Revenue Fund: Crawford's                                                                      | 0             | 0            | 0            | 0            | 0            | 0            |
|               | <b>TOTAL MISCELLANEOUS REVENUES</b>                                                                            | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     |
|               | <b>TOTAL CRAWFORD'S PURCHASE</b>                                                                               | <b>11,670</b> | <b>4,525</b> | <b>4,799</b> | <b>7,017</b> | <b>7,057</b> | <b>8,698</b> |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                        | 12/31/2016 | FY 2017 | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018 |
|---------------|----------------------------------------------------------------------------------------------------|------------|---------|------------|-----------|---------|---------|---------|
|               |                                                                                                    | ACTUAL     | BUDGET  | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | COMM'R  |
| 27            | CUTT'S GRANT - .0000% FOR 2018 (2016 EQUALIZED VALUES) AND .0000% FOR 2017 (2015 EQUALIZED VALUES) |            |         |            |           |         |         |         |
|               | FOREST AND LANDS MANAGEMENT                                                                        |            |         |            |           |         |         |         |
| 27-09500-2100 | Contracted Services                                                                                | 0          | 0       | 0          | 211       | 211     | 211     | 211     |
| 27-09520-2800 | Emergency Response Equipment - Cutt's Grant                                                        | 0          | 0       | 0          | 60        | 100     | 100     | 100     |
|               | TOTAL FOREST AND LANDS MGMT                                                                        | 0          | 0       | 0          | 271       | 311     | 311     | 311     |
|               | PUBLIC SAFETY                                                                                      |            |         |            |           |         |         |         |
| 27-09530-2900 | EMS: Cutt's Grant                                                                                  | 0          | 0       | 0          | 0         | 0       | 1,000   | 1,000   |
|               | TOTAL PUBLIC SAFETY                                                                                | 0          | 0       | 0          | 0         | 0       | 1,000   | 1,000   |
|               | HEALTH                                                                                             |            |         |            |           |         |         |         |
| 27-09560-2900 | Ambulance: Cutt's Grant                                                                            | 0          | 0       | 0          | 0         | 0       | 1,000   | 1,000   |
|               | TOTAL HEALTH                                                                                       | 0          | 0       | 0          | 0         | 0       | 1,000   | 1,000   |
|               | TOTAL CUTT'S GRANT                                                                                 | 0          | 0       | 0          | 271       | 311     | 2,311   | 2,311   |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                        | FY 2017    |          | FY 2018    |           | FY 2018 | FY 2018   |           |
|---------------|----------------------------------------------------------------------------------------------------|------------|----------|------------|-----------|---------|-----------|-----------|
|               |                                                                                                    | 12/31/2016 | APPROVED | 12/31/2017 | FY 2018   | FY 2018 | COMM'R    | COMM'R    |
|               |                                                                                                    | ACTUAL     | BUDGET   | ACTUAL     | REQUESTED | COMM'R  | RECOMMEND | RECOMMEND |
| 27            | CUTT'S GRANT - .0000% FOR 2018 (2016 EQUALIZED VALUES) AND .0000% FOR 2017 (2015 EQUALIZED VALUES) |            |          |            |           |         |           |           |
|               | FROM FEDERAL SOURCES                                                                               |            |          |            |           |         |           |           |
| 27-03311-0000 | Payment in Lieu of Taxes: Cutt's Grant                                                             | 0          | 0        | 0          | 271       | 311     | 2,311     | 2,311     |
|               | TOTAL FROM FEDERAL SOURCES                                                                         | 0          | 0        | 0          | 271       | 311     | 2,311     | 2,311     |
|               | TOTAL CUTT'S GRANT                                                                                 | 0          | 0        | 0          | 271       | 311     | 2,311     | 2,311     |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                            | 12/31/2016   | FY 2017         | 12/31/2017   | FY 2018      | FY 2018      | FY 2018      | FY 2018      |
|---------------|--------------------------------------------------------------------------------------------------------|--------------|-----------------|--------------|--------------|--------------|--------------|--------------|
|               |                                                                                                        | ACTUAL       | APPROVED BUDGET | ACTUAL       | REQUESTED    | COMM'R       | RECOMMEND    | COMM'R       |
| <b>28</b>     | <b>DIX GRANT - 1.050% FOR 2018 (2016 EQUALIZED VALUES) AND 1.099% FOR 2017 (2015 EQUALIZED VALUES)</b> |              |                 |              |              |              |              |              |
|               | <b>GENERAL GOVERNMENT</b>                                                                              |              |                 |              |              |              |              |              |
| 28-09500-0100 | Commissioners' Salaries                                                                                | 39           | 40              | 40           | 39           | 39           | 39           | 39           |
| 28-09500-0200 | Employees' Salaries                                                                                    | 281          | 331             | 296          | 328          | 328          | 328          | 328          |
| 28-09500-0300 | UP Administrator Salary                                                                                | 354          | 379             | 389          | 388          | 388          | 388          | 388          |
| 28-09500-0900 | Longevity Pay                                                                                          | 8            | 9               | 11           | 10           | 10           | 10           | 10           |
| 28-09500-1000 | Social Security (FICA)                                                                                 | 48           | 58              | 51           | 56           | 56           | 56           | 56           |
| 28-09500-1100 | Life Insurance                                                                                         | 0            | 0               | 0            | 0            | 0            | 0            | 0            |
| 28-09500-1200 | Health Insurance                                                                                       | 214          | 228             | 201          | 258          | 258          | 221          | 221          |
| 28-09500-1300 | Retirement                                                                                             | 70           | 81              | 77           | 82           | 82           | 82           | 82           |
| 28-09500-1400 | Workers' Compensation                                                                                  | 19           | 30              | 30           | 29           | 29           | 29           | 29           |
| 28-09500-1500 | Unemployment Insurance                                                                                 | 1            | 1               | 1            | 1            | 1            | 1            | 1            |
| 28-09500-1700 | Education and Conferences                                                                              | 3            | 5               | 1            | 5            | 5            | 5            | 5            |
| 28-09500-2100 | Contracted Services                                                                                    | 129          | 2,255           | 2,270        | 521          | 521          | 521          | 521          |
| 28-09500-2200 | Tax Map Maintenance                                                                                    | 11           | 18              | 84           | 18           | 18           | 18           | 18           |
| 28-09500-2300 | Legal Services                                                                                         | 0            | 55              | 21           | 53           | 53           | 53           | 53           |
| 28-09500-2400 | Audit Expenses                                                                                         | 35           | 39              | 38           | 37           | 37           | 37           | 37           |
| 28-09500-3600 | Office Supplies and Expenses                                                                           | 13           | 23              | 32           | 27           | 27           | 27           | 27           |
| 28-09500-3700 | Printing Expenses                                                                                      | 0            | 5               | 0            | 5            | 5            | 5            | 5            |
| 28-09500-3800 | Dues and Memberships                                                                                   | 14           | 34              | 30           | 34           | 34           | 34           | 34           |
| 28-09500-7000 | Travel                                                                                                 | 8            | 11              | 3            | 11           | 11           | 11           | 11           |
| 28-09500-8200 | Equipment Repair/Maintenance Contracts                                                                 | 61           | 44              | 41           | 44           | 44           | 44           | 44           |
| 28-09500-8800 | Utilities                                                                                              | 26           | 26              | 27           | 26           | 26           | 26           | 26           |
| 28-09500-9300 | Property Liability Insurance                                                                           | 4            | 4               | 4            | 4            | 4            | 3            | 3            |
| 28-09500-9700 | New Equipment                                                                                          | 0            | 0               | 0            | 0            | 0            | 0            | 0            |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                        | <b>1,337</b> | <b>3,676</b>    | <b>3,647</b> | <b>1,976</b> | <b>1,976</b> | <b>1,938</b> | <b>1,938</b> |
|               | <b>PLANNING AND ZONING</b>                                                                             |              |                 |              |              |              |              |              |
| 28-09510-2100 | Planning Board Secretarial Services                                                                    | 1            | 21              | 7            | 21           | 21           | 21           | 21           |
| 28-09510-2300 | Professional Services                                                                                  | 22           | 79              | 11           | 79           | 79           | 79           | 79           |
| 28-09510-3700 | Printing Expense                                                                                       | 0            | 11              | 0            | 11           | 11           | 11           | 11           |
| 28-09510-6700 | Advertising                                                                                            | 3            | 13              | 13           | 13           | 13           | 13           | 13           |
| 28-09510-7000 | Travel                                                                                                 | 10           | 32              | 27           | 32           | 32           | 32           | 32           |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                       | <b>37</b>    | <b>156</b>      | <b>58</b>    | <b>156</b>   | <b>156</b>   | <b>156</b>   | <b>156</b>   |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                        | FY 2017              |                    | FY 2018<br>REQUESTED | FY 2018<br>COMM'R | FY 2018<br>COMM'R | FY 2018<br>COMM'R |
|---------------|------------------------------------|----------------------|--------------------|----------------------|-------------------|-------------------|-------------------|
|               |                                    | 12/31/2016<br>ACTUAL | APPROVED<br>BUDGET |                      |                   |                   |                   |
|               | <b>FOREST AND LANDS MANAGEMENT</b> |                      |                    |                      |                   |                   |                   |
| 28-09520-2700 | Dispatch Center Equipment          | 0                    | 0                  | 20,000               | 20,000            | 20,000            | 20,000            |
| 28-09520-2900 | Contracted Services: Dix Grant     | 3,118                | 3,233              | 3,233                | 3,233             | 3,233             | 3,233             |
|               | <b>TOTAL FOREST AND LANDS MGMT</b> | <b>3,118</b>         | <b>3,233</b>       | <b>23,233</b>        | <b>23,233</b>     | <b>23,233</b>     | <b>23,233</b>     |
|               | <b>PUBLIC SAFETY</b>               |                      |                    |                      |                   |                   |                   |
| 28-09530-2900 | EMS: Dix Grant                     | 0                    | 0                  | 0                    | 0                 | 400               | 400               |
|               | <b>TOTAL PUBLIC SAFETY</b>         | <b>0</b>             | <b>0</b>           | <b>0</b>             | <b>0</b>          | <b>400</b>        | <b>400</b>        |
|               | <b>FIRE SERVICES</b>               |                      |                    |                      |                   |                   |                   |
| 28-09532-2900 | Fire Services: Dix Grant           | 0                    | 1,000              | 1,000                | 1,000             | 1,000             | 1,000             |
|               | <b>TOTAL FIRE SERVICES</b>         | <b>0</b>             | <b>1,000</b>       | <b>1,000</b>         | <b>1,000</b>      | <b>1,000</b>      | <b>1,000</b>      |
|               | <b>SOLID WASTE</b>                 |                      |                    |                      |                   |                   |                   |
| 28-09550-2900 | Solid Waste: Dix Grant             | 939                  | 1,100              | 1,062                | 1,100             | 1,100             | 1,100             |
|               | <b>TOTAL SOLID WASTE</b>           | <b>939</b>           | <b>1,100</b>       | <b>1,062</b>         | <b>1,100</b>      | <b>1,100</b>      | <b>1,100</b>      |
|               | <b>HEALTH</b>                      |                      |                    |                      |                   |                   |                   |
| 28-09560-2900 | Ambulance: Dix Grant               | 400                  | 400                | 400                  | 400               | 400               | 400               |
|               | <b>TOTAL HEALTH</b>                | <b>400</b>           | <b>400</b>         | <b>400</b>           | <b>400</b>        | <b>400</b>        | <b>400</b>        |
|               | <b>COUNTY TAX</b>                  |                      |                    |                      |                   |                   |                   |
| 28-09590-5300 | County Tax: Dix Grant              | 4,255                | 4,255              | 4,448                | 4,448             | 4,448             | 4,448             |
|               | <b>TOTAL COUNTY TAX</b>            | <b>4,255</b>         | <b>4,255</b>       | <b>4,448</b>         | <b>4,448</b>      | <b>4,448</b>      | <b>4,448</b>      |
|               | <b>STATE EDUCATION TAX</b>         |                      |                    |                      |                   |                   |                   |
| 28-09595-5300 | State Education Tax: Dix Grant     | 0                    | 1,952              | 1,952                | 1,952             | 1,952             | 1,952             |
|               | <b>TOTAL STATE EDUCATION TAX</b>   | <b>0</b>             | <b>1,952</b>       | <b>1,952</b>         | <b>1,952</b>      | <b>1,952</b>      | <b>1,952</b>      |
|               | <b>TOTAL DIX GRANT</b>             | <b>10,085</b>        | <b>15,772</b>      | <b>12,848</b>        | <b>34,265</b>     | <b>34,627</b>     | <b>34,627</b>     |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                            | 12/31/2016    | FY 2017         | 12/31/2017    | FY 2018       | FY 2018       | FY 2018       | FY 2018       |
|---------------|--------------------------------------------------------------------------------------------------------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|
|               |                                                                                                        | ACTUAL        | APPROVED BUDGET | ACTUAL        | REQUESTED     | COMM'R        | RECOMMEND     | COMM'R        |
| <b>28</b>     | <b>DIX GRANT - 1.050% FOR 2018 (2016 EQUALIZED VALUES) AND 1.099% FOR 2017 (2015 EQUALIZED VALUES)</b> |               |                 |               |               |               |               |               |
|               | <b>TAXES</b>                                                                                           |               |                 |               |               |               |               |               |
| 28-03185-0000 | Timber Tax: Dix Grant                                                                                  | 44,303        | 18,502          | 17,901        | 18,297        | 18,297        | 18,297        | 18,297        |
| 28-03188-0000 | County Tax: Dix Grant                                                                                  | 0             | 4,255           | 0             | 4,448         | 4,448         | 4,448         | 4,448         |
| 28-03189-0000 | Municipal Tax: Dix Grant                                                                               | 0             | (8,937)         | 0             | 9,568         | 9,568         | 9,930         | 9,930         |
| 28-03195-0000 | State Education Tax: Dix Grant                                                                         | 0             | 1,952           | 0             | 1,952         | 1,952         | 1,952         | 1,952         |
|               | <b>TOTAL TAXES</b>                                                                                     | <b>44,303</b> | <b>15,772</b>   | <b>17,901</b> | <b>34,265</b> | <b>34,265</b> | <b>34,627</b> | <b>34,627</b> |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                                    |               |                 |               |               |               |               |               |
| 28-03230-0000 | Building Permits: Dix Grant                                                                            | 0             | 0               | 20            | 0             | 0             | 0             | 0             |
| 28-03290-0000 | Other Licenses, Permits & Fees: Dix Grant                                                              | 0             | 0               | 0             | 0             | 0             | 0             | 0             |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                              | <b>0</b>      | <b>0</b>        | <b>20</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|               | <b>MISCELLANEOUS REVENUES</b>                                                                          |               |                 |               |               |               |               |               |
| 28-03502-0000 | Interest Special Revenue Fund: Dix Grant                                                               | 14            | 0               | 10            | 0             | 0             | 0             | 0             |
|               | <b>TOTAL MISCELLANEOUS REVENUES</b>                                                                    | <b>14</b>     | <b>0</b>        | <b>10</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|               | <b>TOTAL DIX GRANT</b>                                                                                 | <b>44,317</b> | <b>15,772</b>   | <b>17,931</b> | <b>34,265</b> | <b>34,265</b> | <b>34,627</b> | <b>34,627</b> |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                             | 12/31/2016    | FY 2017         | 12/31/2017    | FY 2018       | FY 2018       | FY 2018       | FY 2018       |
|---------------|---------------------------------------------------------------------------------------------------------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|
|               |                                                                                                         | ACTUAL        | APPROVED BUDGET | ACTUAL        | REQUESTED     | COMM'R        | RECOMMEND     | COMM'R        |
| <b>29</b>     | <b>DIXVILLE - 13.194% FOR 2018 (2016 EQUALIZED VALUES) AND 13.564% FOR 2017 (2015 EQUALIZED VALUES)</b> |               |                 |               |               |               |               |               |
|               | <b>GENERAL GOVERNMENT</b>                                                                               |               |                 |               |               |               |               |               |
| 29-09500-0100 | Commissioners' Salaries                                                                                 | 486           | 498             | 498           | 485           | 485           | 485           | 485           |
| 29-09500-0200 | Employees' Salaries                                                                                     | 3,533         | 4,086           | 3,648         | 4,115         | 4,115         | 4,115         | 4,115         |
| 29-09500-0300 | UP Administrator Salary                                                                                 | 4,440         | 4,677           | 4,796         | 4,874         | 4,874         | 4,874         | 4,874         |
| 29-09500-0900 | Longevity Pay                                                                                           | 95            | 114             | 130           | 131           | 131           | 131           | 131           |
| 29-09500-1000 | Social Security (FICA)                                                                                  | 607           | 713             | 635           | 705           | 705           | 708           | 708           |
| 29-09500-1100 | Life Insurance                                                                                          | 2             | 5               | 2             | 4             | 4             | 4             | 4             |
| 29-09500-1200 | Health Insurance                                                                                        | 2,689         | 2,809           | 2,486         | 3,244         | 3,244         | 2,779         | 2,779         |
| 29-09500-1300 | Retirement                                                                                              | 877           | 995             | 948           | 1,032         | 1,032         | 1,032         | 1,032         |
| 29-09500-1400 | Workers' Compensation                                                                                   | 273           | 365             | 365           | 362           | 362           | 362           | 362           |
| 29-09500-1500 | Unemployment Insurance                                                                                  | 8             | 8               | 8             | 8             | 8             | 8             | 8             |
| 29-09500-1700 | Education and Conferences                                                                               | 33            | 68              | 17            | 66            | 66            | 66            | 66            |
| 29-09500-2100 | Contracted Services                                                                                     | 0             | 8,100           | 7,547         | 1,299         | 1,299         | 1,299         | 1,299         |
| 29-09500-2200 | Tax Map Maintenance                                                                                     | 132           | 410             | 553           | 406           | 406           | 406           | 406           |
| 29-09500-2300 | Legal Services                                                                                          | 5,256         | 10,678          | 1,162         | 10,660        | 10,660        | 10,660        | 10,660        |
| 29-09500-2400 | Audit Expenses                                                                                          | 443           | 482             | 463           | 469           | 469           | 469           | 469           |
| 29-09500-3600 | Office Supplies and Expenses                                                                            | 168           | 481             | 355           | 542           | 542           | 542           | 542           |
| 29-09500-3700 | Printing Expenses                                                                                       | 0             | 68              | 0             | 66            | 66            | 66            | 66            |
| 29-09500-3800 | Dues and Memberships                                                                                    | 174           | 423             | 369           | 425           | 425           | 425           | 425           |
| 29-09500-7000 | Travel                                                                                                  | 46            | 136             | 41            | 132           | 132           | 132           | 132           |
| 29-09500-8200 | Equipment Repair/Maintenance Contracts                                                                  | 557           | 670             | 501           | 669           | 669           | 669           | 669           |
| 29-09500-8800 | Utilities                                                                                               | 330           | 330             | 339           | 330           | 330           | 330           | 330           |
| 29-09500-9300 | Property Liability Insurance                                                                            | 55            | 52              | 49            | 48            | 48            | 40            | 40            |
| 29-09500-9700 | New Equipment                                                                                           | 0             | 200             | 0             | 200           | 200           | 200           | 200           |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                         | <b>20,203</b> | <b>36,368</b>   | <b>24,913</b> | <b>30,272</b> | <b>30,272</b> | <b>29,802</b> | <b>29,802</b> |
|               | <b>PLANNING AND ZONING</b>                                                                              |               |                 |               |               |               |               |               |
| 29-09510-2100 | Planning Board Secretarial Services                                                                     | 340           | 2,264           | 217           | 2,264         | 2,264         | 2,264         | 2,264         |
| 29-09510-2300 | Professional Services                                                                                   | 1,027         | 10,991          | 3,016         | 10,990        | 10,990        | 10,990        | 10,990        |
| 29-09510-3700 | Printing Expense                                                                                        | 0             | 132             | 0             | 132           | 132           | 132           | 132           |
| 29-09510-6700 | Advertising                                                                                             | 46            | 159             | 159           | 158           | 158           | 158           | 158           |
| 29-09510-7000 | Travel                                                                                                  | 1,268         | 2,896           | 357           | 2,896         | 2,896         | 2,896         | 2,896         |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                        | <b>2,681</b>  | <b>16,442</b>   | <b>3,749</b>  | <b>16,440</b> | <b>16,440</b> | <b>16,440</b> | <b>16,440</b> |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                        | FY 2017              |                    |                      | FY 2018              |                   |                   |
|---------------|------------------------------------|----------------------|--------------------|----------------------|----------------------|-------------------|-------------------|
|               |                                    | 12/31/2016<br>ACTUAL | APPROVED<br>BUDGET | 12/31/2017<br>ACTUAL | FY 2018<br>REQUESTED | FY 2018<br>COMM'R | FY 2018<br>COMM'R |
|               | <b>FOREST AND LANDS MANAGEMENT</b> |                      |                    |                      |                      |                   |                   |
| 29-09520-2900 | Contracted Services: Dixville      | 7,603                | 7,884              | 7,884                | 7,884                | 7,884             | 7,884             |
|               | <b>TOTAL FOREST AND LANDS MGMT</b> | <b>7,603</b>         | <b>7,884</b>       | <b>7,884</b>         | <b>7,884</b>         | <b>7,884</b>      | <b>7,884</b>      |
|               | <b>PUBLIC SAFETY</b>               |                      |                    |                      |                      |                   |                   |
| 29-09530-2900 | Police: Dixville                   | 0                    | 2,500              | 0                    | 2,500                | 2,500             | 2,500             |
|               | <b>TOTAL PUBLIC SAFETY</b>         | <b>0</b>             | <b>2,500</b>       | <b>0</b>             | <b>2,500</b>         | <b>2,500</b>      | <b>2,500</b>      |
|               | <b>DISPATCH SERVICES</b>           |                      |                    |                      |                      |                   |                   |
| 29-09531-2900 | Dispatch Services: Dixville        | 3,500                | 3,500              | 3,500                | 3,500                | 3,500             | 3,500             |
|               | <b>TOTAL DISPATCH SERVICES</b>     | <b>3,500</b>         | <b>3,500</b>       | <b>3,500</b>         | <b>3,500</b>         | <b>3,500</b>      | <b>3,500</b>      |
|               | <b>FIRE SERVICES</b>               |                      |                    |                      |                      |                   |                   |
| 29-09532-2900 | Fire Services: Dixville            | 4,716                | 4,000              | 3,238                | 4,000                | 4,000             | 4,000             |
|               | <b>TOTAL FIRE SERVICES</b>         | <b>4,716</b>         | <b>4,000</b>       | <b>3,238</b>         | <b>4,000</b>         | <b>4,000</b>      | <b>4,000</b>      |
|               | <b>HEALTH</b>                      |                      |                    |                      |                      |                   |                   |
| 29-09560-2900 | Ambulance: Dixville                | 1,624                | 2,100              | 1,898                | 2,100                | 2,100             | 2,100             |
|               | <b>TOTAL HEALTH</b>                | <b>1,624</b>         | <b>2,100</b>       | <b>1,898</b>         | <b>2,100</b>         | <b>2,100</b>      | <b>2,100</b>      |
|               | <b>PERAMBULATION</b>               |                      |                    |                      |                      |                   |                   |
| 29-09516-2900 | Town Line: Dixville                | 4,750                | 0                  | 0                    | 0                    | 0                 | 0                 |
|               | <b>TOTAL PERAMBULATION</b>         | <b>4,750</b>         | <b>0</b>           | <b>0</b>             | <b>0</b>             | <b>0</b>          | <b>0</b>          |
|               | <b>COUNTY TAX</b>                  |                      |                    |                      |                      |                   |                   |
| 29-09590-5300 | County Tax: Dixville               | 157,497              | 157,497            | 160,875              | 160,875              | 160,875           | 160,875           |
|               | <b>TOTAL COUNTY TAX</b>            | <b>157,497</b>       | <b>157,497</b>     | <b>160,875</b>       | <b>160,875</b>       | <b>160,875</b>    | <b>160,875</b>    |
|               | <b>STATE EDUCATION TAX</b>         |                      |                    |                      |                      |                   |                   |
| 29-09595-5300 | State Education Tax: Dixville      | 0                    | 20,574             | 0                    | 20,574               | 20,574            | 20,574            |
|               | <b>TOTAL STATE EDUCATION TAX</b>   | <b>0</b>             | <b>20,574</b>      | <b>0</b>             | <b>20,574</b>        | <b>20,574</b>     | <b>20,574</b>     |
|               | <b>CONTINGENCY</b>                 |                      |                    |                      |                      |                   |                   |
| 29-09800-1000 | Contingency: Dixville              | 0                    | 25,000             | 0                    | 25,000               | 25,000            | 25,000            |
|               | <b>TOTAL CONTINGENCY</b>           | <b>0</b>             | <b>25,000</b>      | <b>0</b>             | <b>25,000</b>        | <b>25,000</b>     | <b>25,000</b>     |
|               | <b>TOTAL DIXVILLE</b>              | <b>202,574</b>       | <b>275,865</b>     | <b>206,057</b>       | <b>273,145</b>       | <b>272,675</b>    | <b>272,675</b>    |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                             | 12/31/2016     | FY 2017         | 12/31/2017     | FY 2018        | FY 2018        | FY 2018        | FY 2018        |
|---------------|---------------------------------------------------------------------------------------------------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|
|               |                                                                                                         | ACTUAL         | APPROVED BUDGET | ACTUAL         | REQUESTED      | COMM'R         | RECOMMEND      | COMM'R         |
| <b>29</b>     | <b>DIXVILLE - 13.194% FOR 2018 (2016 EQUALIZED VALUES) AND 13.564% FOR 2017 (2015 EQUALIZED VALUES)</b> |                |                 |                |                |                |                |                |
|               | <b>TAXES</b>                                                                                            |                |                 |                |                |                |                |                |
| 29-03120-0000 | Land Use Change Tax: Dixville                                                                           | 0              | 0               | 0              | 0              | 0              | 0              | 0              |
| 29-03185-0000 | Timber Tax: Dixville                                                                                    | 56,254         | 24,181          | 46,845         | 32,631         | 32,631         | 32,681         | 32,681         |
| 29-03188-0000 | County Tax: Dixville                                                                                    | 157,497        | 157,497         | 160,875        | 160,875        | 160,875        | 160,875        | 160,875        |
| 29-03189-0000 | Municipal Tax: Dixville                                                                                 | (83,857)       | (40,253)        | (93,568)       | (36,825)       | (36,825)       | (37,345)       | (37,345)       |
| 29-03190-0000 | Interest & Penalties Delinquent Taxes: Dixville                                                         | 2,837          | 0               | 1,100          | 0              | 0              | 0              | 0              |
| 29-03194-0000 | Local School Tax: Dixville                                                                              | (29,032)       | 0               | (20,574)       | 0              | 0              | 0              | 0              |
| 29-03195-0000 | State Education Tax: Dixville                                                                           | 21,092         | 20,574          | 20,574         | 10,546         | 10,546         | 10,546         | 10,546         |
|               | <b>TOTAL TAXES</b>                                                                                      | <b>124,791</b> | <b>161,999</b>  | <b>115,252</b> | <b>167,227</b> | <b>167,227</b> | <b>166,757</b> | <b>166,757</b> |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                                     |                |                 |                |                |                |                |                |
| 29-03220-0000 | Motor Vehicle Permit Fees: Dixville                                                                     | 852            | 800             | 238            | 800            | 800            | 800            | 800            |
| 29-03230-0000 | Building Permits: Dixville                                                                              | 10             | 0               | 10             | 0              | 0              | 0              | 0              |
| 29-03290-0000 | Other Licenses, Permits & Fees: Dixville                                                                | 250            | 0               | 160            | 0              | 0              | 0              | 0              |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                               | <b>1,112</b>   | <b>800</b>      | <b>408</b>     | <b>800</b>     | <b>800</b>     | <b>800</b>     | <b>800</b>     |
|               | <b>FROM STATE SOURCES</b>                                                                               |                |                 |                |                |                |                |                |
| 29-03352-0000 | Meals & Rooms Tax: Dixville                                                                             | 103            | 103             | 103            | 103            | 103            | 103            | 103            |
| 29-03353-0000 | Adequate Education Aid: Dixville                                                                        | 8,484          | 7,940           | 4,680          | 0              | 0              | 0              | 0              |
| 29-03356-0000 | State Land Reimbursement: Dixville                                                                      | 33             | 33              | 25             | 25             | 25             | 25             | 25             |
|               | <b>TOTAL FROM STATE SOURCES</b>                                                                         | <b>8,621</b>   | <b>8,076</b>    | <b>4,808</b>   | <b>128</b>     | <b>128</b>     | <b>128</b>     | <b>128</b>     |
|               | <b>MISCELLANEOUS REVENUES</b>                                                                           |                |                 |                |                |                |                |                |
| 29-03502-0000 | Interest Special Revenue Fund: Dixville                                                                 | 5              | 0               | 3              | 0              | 0              | 0              | 0              |
| 29-03503-0000 | Interest Education Fund: Dixville                                                                       | 52             | 0               | 71             | 0              | 0              | 0              | 0              |
| 29-03509-0000 | GRP Payment in Lieu of Taxes: Dixville                                                                  | 104,990        | 104,990         | 104,990        | 104,990        | 104,990        | 104,990        | 104,990        |
|               | <b>TOTAL MISCELLANEOUS REVENUES</b>                                                                     | <b>105,047</b> | <b>104,990</b>  | <b>105,064</b> | <b>104,990</b> | <b>104,990</b> | <b>104,990</b> | <b>104,990</b> |
|               | <b>TOTAL DIXVILLE</b>                                                                                   | <b>239,571</b> | <b>275,865</b>  | <b>225,532</b> | <b>273,145</b> | <b>273,145</b> | <b>272,675</b> | <b>272,675</b> |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                               | 43,100<br>ACTUAL | FY 2017<br>APPROVED<br>BUDGET | 12/31/2017<br>ACTUAL | FY 2018<br>REQUESTED | FY 2018<br>COMM'R | FY 2018<br>COMM'R<br>RECOMMEND | FY 2018<br>COMM'R<br>RECOMMEND |
|---------------|-----------------------------------------------------------------------------------------------------------|------------------|-------------------------------|----------------------|----------------------|-------------------|--------------------------------|--------------------------------|
| <b>30</b>     | <b>ERVING'S GRANT - .092% FOR 2018 (2016 EQUALIZED VALUES) AND .071% FOR 2017 (2015 EQUALIZED VALUES)</b> |                  |                               |                      |                      |                   |                                |                                |
|               | <b>GENERAL GOVERNMENT</b>                                                                                 |                  |                               |                      |                      |                   |                                |                                |
| 30-09500-0100 | Commissioners' Salaries                                                                                   | 4                | 3                             | 3                    | 3                    | 3                 | 3                              | 3                              |
| 30-09500-0200 | Employees' Salaries                                                                                       | 30               | 21                            | 19                   | 29                   | 29                | 29                             | 29                             |
| 30-09500-0300 | UP Administrator Salary                                                                                   | 38               | 25                            | 25                   | 34                   | 34                | 34                             | 34                             |
| 30-09500-0900 | Longevity Pay                                                                                             | 1                | 1                             | 1                    | 1                    | 1                 | 1                              | 1                              |
| 30-09500-1000 | Social Security (FICA)                                                                                    | 5                | 4                             | 3                    | 5                    | 5                 | 5                              | 5                              |
| 30-09500-1100 | Life Insurance                                                                                            | 0                | 0                             | 0                    | 0                    | 0                 | 0                              | 0                              |
| 30-09500-1200 | Health Insurance                                                                                          | 23               | 15                            | 13                   | 23                   | 23                | 19                             | 19                             |
| 30-09500-1300 | Retirement                                                                                                | 7                | 5                             | 5                    | 7                    | 7                 | 7                              | 7                              |
| 30-09500-1400 | Workers' Compensation                                                                                     | 1                | 2                             | 2                    | 3                    | 3                 | 3                              | 3                              |
| 30-09500-1500 | Unemployment Insurance                                                                                    | 0                | 0                             | 0                    | 0                    | 0                 | 0                              | 0                              |
| 30-09500-1700 | Education and Conferences                                                                                 | 0                | 0                             | 0                    | 0                    | 0                 | 0                              | 0                              |
| 30-09500-2100 | Contracted Services                                                                                       | 129              | 382                           | 415                  | 9                    | 9                 | 9                              | 9                              |
| 30-09500-2200 | Tax Map Maintenance                                                                                       | 1                | 2                             | 1                    | 2                    | 2                 | 2                              | 2                              |
| 30-09500-2300 | Legal Services                                                                                            | 0                | 4                             | 1                    | 5                    | 5                 | 5                              | 5                              |
| 30-09500-2400 | Audit Expenses                                                                                            | 4                | 3                             | 2                    | 3                    | 3                 | 3                              | 3                              |
| 30-09500-3600 | Office Supplies and Expenses                                                                              | 14               | 2                             | 2                    | 3                    | 3                 | 3                              | 3                              |
| 30-09500-3700 | Printing Expenses                                                                                         | 0                | 0                             | 0                    | 0                    | 0                 | 0                              | 0                              |
| 30-09500-3800 | Dues and Memberships                                                                                      | 1                | 2                             | 2                    | 3                    | 3                 | 3                              | 3                              |
| 30-09500-7000 | Travel                                                                                                    | 0                | 1                             | 0                    | 1                    | 1                 | 1                              | 1                              |
| 30-09500-8200 | Equipment Repair/Maintenance Contracts                                                                    | 7                | 4                             | 3                    | 3                    | 3                 | 3                              | 3                              |
| 30-09500-8800 | Utilities                                                                                                 | 3                | 3                             | 2                    | 2                    | 2                 | 2                              | 2                              |
| 30-09500-9300 | Property Liability Insurance                                                                              | 0                | 0                             | 0                    | 0                    | 0                 | 0                              | 0                              |
| 30-09500-9700 | New Equipment                                                                                             | 0                | 0                             | 0                    | 0                    | 0                 | 0                              | 0                              |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                           | <b>269</b>       | <b>479</b>                    | <b>500</b>           | <b>136</b>           | <b>136</b>        | <b>132</b>                     | <b>132</b>                     |
|               | <b>PLANNING AND ZONING</b>                                                                                |                  |                               |                      |                      |                   |                                |                                |
| 30-09510-2100 | Planning Board Secretarial Services                                                                       | 0                | 2                             | 0                    | 2                    | 2                 | 2                              | 2                              |
| 30-09510-2300 | Professional Services                                                                                     | 2                | 8                             | 1                    | 7                    | 7                 | 7                              | 7                              |
| 30-09510-3700 | Printing Expense                                                                                          | 0                | 1                             | 0                    | 1                    | 1                 | 1                              | 1                              |
| 30-09510-6700 | Advertising                                                                                               | 0                | 1                             | 1                    | 1                    | 1                 | 1                              | 1                              |
| 30-09510-7000 | Travel                                                                                                    | 1                | 3                             | 2                    | 3                    | 3                 | 3                              | 3                              |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                          | <b>4</b>         | <b>15</b>                     | <b>4</b>             | <b>14</b>            | <b>14</b>         | <b>14</b>                      | <b>14</b>                      |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                   | DESCRIPTION                         | 12/31/2016 | FY 2017            | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018   |
|-----------------------------|-------------------------------------|------------|--------------------|------------|-----------|---------|---------|-----------|
|                             |                                     | ACTUAL     | APPROVED<br>BUDGET | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | RECOMMEND |
| FOREST AND LANDS MANAGEMENT |                                     |            |                    |            |           |         |         |           |
| 30-09520-2900               | Contracted Services: Erving's Grant | 547        | 567                | 567        | 567       | 567     | 567     | 567       |
|                             | TOTAL FOREST AND LANDS MGMT         | 547        | 567                | 567        | 567       | 567     | 567     | 567       |
| COUNTY TAX                  |                                     |            |                    |            |           |         |         |           |
| 30-09590-5300               | County Tax: Erving's Grant          | 276        | 276                | 389        | 389       | 389     | 389     | 389       |
|                             | TOTAL COUNTY TAX                    | 276        | 276                | 389        | 389       | 389     | 389     | 389       |
| STATE EDUCATION TAX         |                                     |            |                    |            |           |         |         |           |
| 30-09595-5300               | State Education Tax: Erving's Grant | 0          | 127                | 0          | 127       | 127     | 127     | 127       |
|                             | TOTAL STATE EDUCATION TAX           | 0          | 127                | 0          | 127       | 127     | 127     | 127       |
|                             | TOTAL ERVING'S GRANT                | 1,096      | 1,464              | 1,460      | 1,233     | 1,233   | 1,229   | 1,229     |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #                      | DESCRIPTION                                                                                        | 12/31/2016 | FY 2017 | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018 |
|--------------------------------|----------------------------------------------------------------------------------------------------|------------|---------|------------|-----------|---------|---------|---------|
|                                |                                                                                                    | ACTUAL     | BUDGET  | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | COMM'R  |
| 30                             | ERVING'S GRANT - .092% FOR 2018 (2016 EQUALIZED VALUES) AND .071% FOR 2017 (2015 EQUALIZED VALUES) |            |         |            |           |         |         |         |
| TAXES                          |                                                                                                    |            |         |            |           |         |         |         |
| 30-03185-0000                  | Timber Tax: Erving's Grant                                                                         | 0          | 0       | 0          | 0         | 0       | 0       | 0       |
| 30-03188-0000                  | County Tax: Erving's Grant                                                                         | 0          | 276     | 0          | 389       | 389     | 389     | 389     |
| 30-03189-0000                  | Municipal Tax: Erving's Grant                                                                      | 0          | 1,061   | 0          | 717       | 717     | 713     | 713     |
| 30-03195-0000                  | State Education Tax: Erving's Grant                                                                | 0          | 127     | 0          | 127       | 127     | 127     | 127     |
| TOTAL TAXES                    |                                                                                                    | 0          | 1,464   | 0          | 1,233     | 1,233   | 1,229   | 1,229   |
| LICENSES, PERMITS & FEES       |                                                                                                    |            |         |            |           |         |         |         |
| 30-03230-0000                  | Building Permits: Erving's Grant                                                                   | 0          | 0       | 0          | 0         | 0       | 0       | 0       |
| 30-03290-0000                  | Other Licenses, Permits & Fees: Erving's Grant                                                     | 0          | 0       | 0          | 0         | 0       | 0       | 0       |
| TOTAL LICENSES, PERMITS & FEES |                                                                                                    | 0          | 0       | 0          | 0         | 0       | 0       | 0       |
| MISCELLANEOUS REVENUES         |                                                                                                    |            |         |            |           |         |         |         |
| 30-03502-0000                  | Interest Special Revenue Fund: Erving's Grant                                                      | 7          |         | 5          | 0         | 0       | 0       | 0       |
| TOTAL MISCELLANEOUS REVENUES   |                                                                                                    | 7          | 0       | 5          | 0         | 0       | 0       | 0       |
| TOTAL ERVING'S GRANT           |                                                                                                    | 7          | 1,464   | 5          | 1,233     | 1,233   | 1,229   | 1,229   |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                                | 12/31/2016   | FY 2017         | 12/31/2017   | FY 2018      | FY 2018      | FY 2018      | FY 2018      |
|---------------|------------------------------------------------------------------------------------------------------------|--------------|-----------------|--------------|--------------|--------------|--------------|--------------|
|               |                                                                                                            | ACTUAL       | APPROVED BUDGET | ACTUAL       | REQUESTED    | COMM'R       | RECOMMEND    | COMM'R       |
| <b>31</b>     | <b>GREEN'S GRANT - 4.382% FOR 2018 (2016 EQUALIZED VALUES) AND 4.471% FOR 2017 (2015 EQUALIZED VALUES)</b> |              |                 |              |              |              |              |              |
|               | <b>GENERAL GOVERNMENT</b>                                                                                  |              |                 |              |              |              |              |              |
| 31-09500-0100 | Commissioners' Salaries                                                                                    | 158          | 164             | 164          | 161          | 161          | 161          | 161          |
| 31-09500-0200 | Employees' Salaries                                                                                        | 1,146        | 1,347           | 1,202        | 1,367        | 1,367        | 1,367        | 1,367        |
| 31-09500-0300 | UP Administrator Salary                                                                                    | 1,441        | 1,542           | 1,581        | 1,619        | 1,619        | 1,619        | 1,619        |
| 31-09500-0900 | Longevity Pay                                                                                              | 31           | 38              | 43           | 43           | 43           | 43           | 43           |
| 31-09500-1000 | Social Security (FICA)                                                                                     | 197          | 235             | 209          | 234          | 234          | 235          | 235          |
| 31-09500-1100 | Life Insurance                                                                                             | 1            | 2               | 1            | 1            | 1            | 1            | 1            |
| 31-09500-1200 | Health Insurance                                                                                           | 872          | 926             | 819          | 1,077        | 1,077        | 923          | 923          |
| 31-09500-1300 | Retirement                                                                                                 | 285          | 328             | 312          | 343          | 343          | 343          | 343          |
| 31-09500-1400 | Workers' Compensation                                                                                      | 93           | 120             | 120          | 120          | 120          | 120          | 120          |
| 31-09500-1500 | Unemployment Insurance                                                                                     | 3            | 3               | 3            | 3            | 3            | 3            | 3            |
| 31-09500-1700 | Education and Conferences                                                                                  | 11           | 22              | 6            | 22           | 22           | 22           | 22           |
| 31-09500-2100 | Contracted Services                                                                                        | 129          | 460             | 349          | 3,639        | 3,639        | 3,639        | 3,639        |
| 31-09500-2200 | Tax Map Maintenance                                                                                        | 43           | 87              | 104          | 86           | 86           | 86           | 86           |
| 31-09500-2300 | Legal Services                                                                                             | 0            | 224             | 85           | 219          | 219          | 219          | 219          |
| 31-09500-2400 | Audit Expenses                                                                                             | 144          | 159             | 153          | 156          | 156          | 156          | 156          |
| 31-09500-3600 | Office Supplies and Expenses                                                                               | 42           | 92              | 131          | 113          | 113          | 113          | 113          |
| 31-09500-3700 | Printing Expenses                                                                                          | 0            | 42              | 0            | 42           | 42           | 42           | 42           |
| 31-09500-3800 | Dues and Memberships                                                                                       | 57           | 139             | 121          | 141          | 141          | 141          | 141          |
| 31-09500-7000 | Travel                                                                                                     | 13           | 45              | 14           | 44           | 44           | 44           | 44           |
| 31-09500-8200 | Equipment Repair/Maintenance Contracts                                                                     | 177          | 179             | 165          | 182          | 182          | 182          | 182          |
| 31-09500-8800 | Utilities                                                                                                  | 107          | 107             | 112          | 110          | 110          | 110          | 110          |
| 31-09500-9300 | Property Liability Insurance                                                                               | 18           | 17              | 16           | 16           | 16           | 13           | 13           |
| 31-09500-9700 | New Equipment                                                                                              | 0            | 0               | 0            | 0            | 0            | 0            | 0            |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                            | <b>4,966</b> | <b>6,278</b>    | <b>5,709</b> | <b>9,738</b> | <b>9,738</b> | <b>9,582</b> | <b>9,582</b> |
|               | <b>PLANNING AND ZONING</b>                                                                                 |              |                 |              |              |              |              |              |
| 31-09510-2100 | Planning Board Secretarial Services                                                                        | 54           | 86              | 27           | 88           | 88           | 88           | 88           |
| 31-09510-2300 | Professional Services                                                                                      | 90           | 322             | 45           | 329          | 329          | 329          | 329          |
| 31-09510-3700 | Printing Expense                                                                                           | 0            | 43              | 0            | 44           | 44           | 44           | 44           |
| 31-09510-6700 | Advertising                                                                                                | 157          | 51              | 172          | 53           | 53           | 53           | 53           |
| 31-09510-7000 | Travel                                                                                                     | 42           | 129             | 111          | 131          | 131          | 131          | 131          |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                           | <b>344</b>   | <b>631</b>      | <b>355</b>   | <b>645</b>   | <b>645</b>   | <b>645</b>   | <b>645</b>   |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                  | FY 2017              |                    | FY 2018       | FY 2018       | FY 2018             | FY 2018             |
|---------------|----------------------------------------------|----------------------|--------------------|---------------|---------------|---------------------|---------------------|
|               |                                              | 12/31/2016<br>ACTUAL | APPROVED<br>BUDGET |               |               | COMM'R<br>RECOMMEND | COMM'R<br>RECOMMEND |
|               | <b>FOREST AND LANDS MANAGEMENT</b>           |                      |                    |               |               |                     |                     |
| 31-09520-2800 | Emergency Response Equipment - Green's Grant | 95                   | 0                  | 0             | 180           | 301                 | 301                 |
| 31-09520-2900 | Contracted Services: Green's Grant           | 574                  | 595                | 595           | 595           | 595                 | 595                 |
|               | <b>TOTAL FOREST AND LANDS MGMT</b>           | <b>669</b>           | <b>595</b>         | <b>595</b>    | <b>775</b>    | <b>896</b>          | <b>896</b>          |
|               | <b>PUBLIC SAFETY</b>                         |                      |                    |               |               |                     |                     |
| 31-09530-2900 | Police: Green's Grant                        | 1,800                | 1,800              | 1,971         | 1,971         | 1,971               | 1,971               |
|               | <b>TOTAL PUBLIC SAFETY</b>                   | <b>1,800</b>         | <b>1,800</b>       | <b>1,971</b>  | <b>1,971</b>  | <b>1,971</b>        | <b>1,971</b>        |
|               | <b>FIRE SERVICES</b>                         |                      |                    |               |               |                     |                     |
| 31-09532-2900 | Fire Services: Green's Grant                 | 700                  | 5,000              | 0             | 5,000         | 5,000               | 5,000               |
|               | <b>TOTAL FIRE SERVICES</b>                   | <b>700</b>           | <b>5,000</b>       | <b>0</b>      | <b>5,000</b>  | <b>5,000</b>        | <b>5,000</b>        |
|               | <b>SOLID WASTE</b>                           |                      |                    |               |               |                     |                     |
| 31-09550-2900 | Solid Waste: Green's Grant                   | 1,753                | 2,750              | 2,261         | 2,750         | 2,750               | 2,750               |
|               | <b>TOTAL SOLID WASTE</b>                     | <b>1,753</b>         | <b>2,750</b>       | <b>2,261</b>  | <b>2,750</b>  | <b>2,750</b>        | <b>2,750</b>        |
|               | <b>HEALTH</b>                                |                      |                    |               |               |                     |                     |
| 31-09560-2900 | Ambulance: Green's Grant                     | 3,571                | 3,941              | 3,307         | 3,307         | 3,307               | 3,698               |
|               | <b>TOTAL HEALTH</b>                          | <b>3,571</b>         | <b>3,941</b>       | <b>3,307</b>  | <b>3,307</b>  | <b>3,698</b>        | <b>3,698</b>        |
|               | <b>COUNTY TAX</b>                            |                      |                    |               |               |                     |                     |
| 31-09590-5300 | County Tax: Green's Grant                    | 17,307               | 17,307             | 18,562        | 18,562        | 18,562              | 18,562              |
|               | <b>TOTAL COUNTY TAX</b>                      | <b>17,307</b>        | <b>17,307</b>      | <b>18,562</b> | <b>18,562</b> | <b>18,562</b>       | <b>18,562</b>       |
|               | <b>STATE EDUCATION TAX</b>                   |                      |                    |               |               |                     |                     |
| 31-09595-5300 | State Education Tax: Green's Grant           | 0                    | 7,762              | 0             | 7,762         | 7,762               | 7,762               |
|               | <b>TOTAL STATE EDUCATION TAX</b>             | <b>0</b>             | <b>7,762</b>       | <b>0</b>      | <b>7,762</b>  | <b>7,762</b>        | <b>7,762</b>        |
|               | <b>CONTINGENCY</b>                           |                      |                    |               |               |                     |                     |
| 31-09800-1000 | Contingency: Green's Grant                   | 0                    | 3,000              | 0             | 3,000         | 3,000               | 3,000               |
|               | <b>TOTAL CONTINGENCY</b>                     | <b>0</b>             | <b>3,000</b>       | <b>0</b>      | <b>3,000</b>  | <b>3,000</b>        | <b>3,000</b>        |
|               | <b>TOTAL GREEN'S GRANT</b>                   | <b>31,110</b>        | <b>49,064</b>      | <b>32,761</b> | <b>53,510</b> | <b>53,631</b>       | <b>53,866</b>       |

**COÖS COUNTY**  
**BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                                | 12/31/2016    | FY 2017         | 12/31/2017    | FY 2018       | FY 2018       | FY 2018       | FY 2018       |
|---------------|------------------------------------------------------------------------------------------------------------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|
|               |                                                                                                            | ACTUAL        | APPROVED BUDGET | ACTUAL        | REQUESTED     | COMM'R        | RECOMMEND     | COMM'R        |
| <b>31</b>     | <b>GREEN'S GRANT - 4.382% FOR 2018 (2016 EQUALIZED VALUES) AND 4.471% FOR 2017 (2015 EQUALIZED VALUES)</b> |               |                 |               |               |               |               |               |
|               | <b>TAXES</b>                                                                                               |               |                 |               |               |               |               |               |
| 31-03188-0000 | County Tax: Green's Grant                                                                                  | 17,307        | 17,307          | 18,562        | 18,562        | 18,562        | 18,562        | 18,562        |
| 31-03189-0000 | Municipal Tax: Green's Grant                                                                               | 7,000         | 7,973           | 4,864         | 18,826        | 18,947        | 19,267        | 19,267        |
| 31-03190-0000 | Interest & Penalties Delinquent Taxes: Green's                                                             | 0             | 0               | 0             | 0             | 0             | 0             | 0             |
| 31-03194-0000 | Local School Tax: Green's Grant                                                                            | (9,089)       | 0               | (7,762)       | 0             | 0             | 0             | 0             |
| 31-03195-0000 | State Education Tax: Green's Grant                                                                         | 7,919         | 7,762           | 7,762         | 7,762         | 7,762         | 7,762         | 7,762         |
|               | <b>TOTAL TAXES</b>                                                                                         | <b>23,137</b> | <b>33,042</b>   | <b>23,426</b> | <b>45,150</b> | <b>45,271</b> | <b>45,591</b> | <b>45,591</b> |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                                        |               |                 |               |               |               |               |               |
| 31-03220-0000 | Motor Vehicle Permit Fees: Green's Grant                                                                   | 9,308         | 9,000           | 2,077         | 2,500         | 2,500         | 2,500         | 2,500         |
| 31-03230-0000 | Building Permits: Green's Grant                                                                            | 0             | 0               | 25            | 25            | 25            | 25            | 25            |
| 31-03290-0000 | Other Licenses, Permits & Fees: Green's Grant                                                              | 0             | 0               | 38            | 38            | 38            | 38            | 38            |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                                  | <b>9,308</b>  | <b>9,000</b>    | <b>2,140</b>  | <b>2,563</b>  | <b>2,563</b>  | <b>2,563</b>  | <b>2,563</b>  |
|               | <b>FROM FEDERAL SOURCES</b>                                                                                |               |                 |               |               |               |               |               |
| 31-03311-0000 | Payment in Lieu of Taxes: Green's Grant                                                                    | 5,805         | 5,800           | 5,660         | 5,745         | 5,745         | 5,660         | 5,660         |
|               | <b>TOTAL FROM FEDERAL SOURCES</b>                                                                          | <b>5,805</b>  | <b>5,800</b>    | <b>5,660</b>  | <b>5,745</b>  | <b>5,745</b>  | <b>5,660</b>  | <b>5,660</b>  |
|               | <b>FROM STATE SOURCES</b>                                                                                  |               |                 |               |               |               |               |               |
| 31-03352-0000 | Meals & Rooms Tax: Green's Grant                                                                           | 52            | 52              | 52            | 52            | 52            | 52            | 52            |
| 31-03353-0000 | Adequate Education Aid: Green's Grant                                                                      | 1,249         | 1,170           | 690           | 0             | 0             | 0             | 0             |
|               | <b>TOTAL FROM STATE SOURCES</b>                                                                            | <b>1,301</b>  | <b>1,222</b>    | <b>742</b>    | <b>52</b>     | <b>52</b>     | <b>52</b>     | <b>52</b>     |
|               | <b>MISCELLANEOUS REVENUES</b>                                                                              |               |                 |               |               |               |               |               |
| 31-03502-0000 | Interest Special Revenue Fund: Green's Grant                                                               | 3             | 0               | 2             | 0             | 0             | 0             | 0             |
|               | <b>TOTAL MISCELLANEOUS REVENUES</b>                                                                        | <b>3</b>      | <b>0</b>        | <b>2</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|               | <b>TOTAL GREEN'S GRANT</b>                                                                                 | <b>39,554</b> | <b>49,064</b>   | <b>31,970</b> | <b>53,510</b> | <b>53,631</b> | <b>53,866</b> | <b>53,866</b> |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                             | 12/31/2016 | FY 2017         | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018 |
|---------------|---------------------------------------------------------------------------------------------------------|------------|-----------------|------------|-----------|---------|---------|---------|
|               |                                                                                                         | ACTUAL     | APPROVED BUDGET | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | COMM'R  |
| 32            | HADLEY'S PURCHASE - .0000% FOR 2018 (2016 EQUALIZED VALUES) AND .0000% FOR 2017 (2015 EQUALIZED VALUES) |            |                 |            |           |         |         |         |
|               | GENERAL GOVERNMENT                                                                                      |            |                 |            |           |         |         |         |
| 32-09500-2100 | Contracted Services                                                                                     | 0          | 0               | 0          | 214       | 214     | 214     | 214     |
|               | TOTAL GENERAL GOVERNMENT                                                                                | 0          | 0               | 0          | 214       | 214     | 214     | 214     |
|               | TOTAL HADLEY'S PURCHASE                                                                                 | 0          | 0               | 0          | 214       | 214     | 214     | 214     |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #                                                                                               | DESCRIPTION                                 | 12/31/2016 | FY 2017         | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018 |
|---------------------------------------------------------------------------------------------------------|---------------------------------------------|------------|-----------------|------------|-----------|---------|---------|---------|
|                                                                                                         |                                             | ACTUAL     | APPROVED BUDGET | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | COMM'R  |
| HADLEY'S PURCHASE - .0000% FOR 2018 (2016 EQUALIZED VALUES) AND .0000% FOR 2017 (2015 EQUALIZED VALUES) |                                             |            |                 |            |           |         |         |         |
| FROM FEDERAL SOURCES                                                                                    |                                             |            |                 |            |           |         |         |         |
| 32-03311-0000                                                                                           | Payment in Lieu of Taxes: Hadley's Purchase | 0          | 0               | 0          | 214       | 214     | 214     | 214     |
| TOTAL FROM FEDERAL SOURCES                                                                              |                                             | 0          | 0               | 0          | 214       | 214     | 214     | 214     |
| TOTAL HADLEY'S PURCHASE                                                                                 |                                             | 0          | 0               | 0          | 214       | 214     | 214     | 214     |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                         | 43,100    | FY 2017         |                   |                   |                | FY 2018        | FY 2018           |                |                   |
|---------------|-----------------------------------------------------------------------------------------------------|-----------|-----------------|-------------------|-------------------|----------------|----------------|-------------------|----------------|-------------------|
|               |                                                                                                     | ACTUAL    | APPROVED BUDGET | 12/31/2017 ACTUAL | FY 2018 REQUESTED | FY 2018 COMM'R | FY 2018 COMM'R | FY 2018 RECOMMEND | FY 2018 COMM'R | FY 2018 RECOMMEND |
| <b>33</b>     | <b>KILKENNY - .001% FOR 2018 (2016 EQUALIZED VALUES) AND .411% FOR 2017 (2015 EQUALIZED VALUES)</b> |           |                 |                   |                   |                |                |                   |                |                   |
|               | <b>GENERAL GOVERNMENT</b>                                                                           |           |                 |                   |                   |                |                |                   |                |                   |
| 33-09500-0100 | Commissioners' Salaries                                                                             | 1         | 15              | 15                | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-0200 | Employees' Salaries                                                                                 | 5         | 124             | 111               | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-0300 | UP Administrator Salary                                                                             | 6         | 142             | 145               | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-0900 | Longevity Pay                                                                                       | 0         | 3               | 4                 | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-1000 | Social Security (FICA)                                                                              | 1         | 22              | 19                | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-1100 | Life Insurance                                                                                      | 0         | 0               | 0                 | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-1200 | Health Insurance                                                                                    | 3         | 85              | 75                | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-1300 | Retirement                                                                                          | 1         | 30              | 29                | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-1400 | Workers' Compensation                                                                               | 0         | 11              | 11                | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-1500 | Unemployment Insurance                                                                              | 0         | 0               | 0                 | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-1700 | Education and Conferences                                                                           | 0         | 2               | 1                 | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-2100 | Contracted Services                                                                                 | 0         | 21              | 0                 | 427               | 427            | 427            | 427               | 427            | 427               |
| 33-09500-2200 | Tax Map Maintenance                                                                                 | 0         | 4               | 8                 | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-2300 | Legal Services                                                                                      | 0         | 21              | 8                 | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-2400 | Audit Expenses                                                                                      | 1         | 15              | 14                | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-3600 | Office Supplies and Expenses                                                                        | 0         | 9               | 11                | 3                 | 3              | 3              | 3                 | 3              | 3                 |
| 33-09500-3700 | Printing Expenses                                                                                   | 0         | 2               | 0                 | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-3800 | Dues and Memberships                                                                                | 0         | 13              | 11                | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-7000 | Travel                                                                                              | 0         | 4               | 1                 | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-8200 | Equipment Repair/Maintenance Contracts                                                              | 3         | 3               | 15                | 2                 | 2              | 2              | 2                 | 2              | 2                 |
| 33-09500-8800 | Utilities                                                                                           | 0         | 1               | 10                | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-9300 | Property Liability Insurance                                                                        | 0         | 0               | 2                 | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09500-9700 | New Equipment                                                                                       | 0         | 0               | 0                 | 0                 | 0              | 0              | 0                 | 0              | 0                 |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                     | <b>22</b> | <b>527</b>      | <b>490</b>        | <b>432</b>        | <b>432</b>     | <b>432</b>     | <b>432</b>        | <b>432</b>     | <b>432</b>        |
|               | <b>PLANNING AND ZONING</b>                                                                          |           |                 |                   |                   |                |                |                   |                |                   |
| 33-09510-2100 | Planning Board Secretarial Services                                                                 | 0         | 0               | 3                 | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09510-2300 | Professional Services                                                                               | 0         | 2               | 4                 | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09510-3700 | Printing Expense                                                                                    | 0         | 0               | 0                 | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09510-6700 | Advertising                                                                                         | 0         | 0               | 5                 | 0                 | 0              | 0              | 0                 | 0              | 0                 |
| 33-09510-7000 | Travel                                                                                              | 0         | 1               | 10                | 0                 | 0              | 0              | 0                 | 0              | 0                 |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                    | <b>1</b>  | <b>3</b>        | <b>22</b>         | <b>0</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>0</b>       | <b>0</b>          |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                   | DESCRIPTION                             | 43,100 | FY 2017            | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------|-----------------------------------------|--------|--------------------|------------|-----------|---------|---------|---------|
|                             |                                         | ACTUAL | APPROVED<br>BUDGET | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | COMM'R  |
| FOREST AND LANDS MANAGEMENT |                                         |        |                    |            |           |         |         |         |
| 33-09520-2800               | Emergency Response Equipment - Kilkenny | 0      | 0                  | 0          | 120       | 200     | 200     | 200     |
|                             | TOTAL FOREST AND LANDS MGMT             | 0      | 0                  | 0          | 120       | 200     | 200     | 200     |
| COUNTY TAX                  |                                         |        |                    |            |           |         |         |         |
| 33-09590-5300               | County Tax: Kilkenny                    | 1,592  | 1,592              | 4          | 4         | 4       | 4       | 4       |
|                             | TOTAL COUNTY TAX                        | 1,592  | 1,592              | 4          | 4         | 4       | 4       | 4       |
|                             | TOTAL KILKENNY                          | 1,614  | 2,122              | 516        | 556       | 636     | 636     | 636     |

**COÖS COUNTY**  
**BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                         | 12/31/2016 | FY 2017         | 12/31/2017 | FY 2018    | FY 2018    | FY 2018    | FY 2018    |
|---------------|-----------------------------------------------------------------------------------------------------|------------|-----------------|------------|------------|------------|------------|------------|
|               |                                                                                                     | ACTUAL     | APPROVED BUDGET | ACTUAL     | REQUESTED  | COMM'R     | RECOMMEND  | COMM'R     |
| <b>33</b>     | <b>KILKENNY - .001% FOR 2018 (2016 EQUALIZED VALUES) AND .411% FOR 2017 (2015 EQUALIZED VALUES)</b> |            |                 |            |            |            |            |            |
|               | <b>TAXES</b>                                                                                        |            |                 |            |            |            |            |            |
| 33-03188-0000 | County Tax: Kilkenney                                                                               | 0          | 1,592           | 0          | 4          | 4          | 4          | 4          |
| 33-03189-0000 | Municipal Tax: Kilkenney                                                                            | 0          | (20)            | 0          | 0          | 80         | 80         | 80         |
|               | <b>TOTAL TAXES</b>                                                                                  | <b>0</b>   | <b>1,572</b>    | <b>0</b>   | <b>4</b>   | <b>84</b>  | <b>84</b>  | <b>84</b>  |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                                 |            |                 |            |            |            |            |            |
| 33-03290-0000 | Other Licenses, Permits & Fees: Kilkenney                                                           | 0          | 0               | 0          | 0          | 0          | 0          | 0          |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                           | <b>0</b>   | <b>0</b>        | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
|               | <b>FROM FEDERAL SOURCES</b>                                                                         |            |                 |            |            |            |            |            |
| 33-03311-0000 | Payment in Lieu of Taxes: Kilkenney                                                                 | 50         | 550             | 550        | 552        | 552        | 552        | 552        |
|               | <b>TOTAL FROM FEDERAL SOURCES</b>                                                                   | <b>50</b>  | <b>550</b>      | <b>550</b> | <b>552</b> | <b>552</b> | <b>552</b> | <b>552</b> |
|               | <b>MISCELLANEOUS REVENUES</b>                                                                       |            |                 |            |            |            |            |            |
| 33-03502-0000 | Interest Special Revenue Fund: Kilkenney                                                            | 2          | 0               | 2          |            |            |            |            |
|               | <b>TOTAL MISCELLANEOUS REVENUES</b>                                                                 | <b>2</b>   | <b>0</b>        | <b>2</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |
|               | <b>TOTAL KILKENNY</b>                                                                               | <b>52</b>  | <b>2,122</b>    | <b>552</b> | <b>556</b> | <b>636</b> | <b>636</b> | <b>636</b> |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                                          | FY 2017      |              | FY 2018      | FY 2018      | FY 2018      | FY 2018      |
|---------------|----------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|               |                                                                                                                      | 12/31/2016   | APPROVED     |              |              | COMM'R       | COMM'R       |
|               |                                                                                                                      | ACTUAL       | BUDGET       | ACTUAL       | REQUESTED    | COMM'R       | RECOMMEND    |
| <b>34</b>     | <b>LOW &amp; BURBANK GRANT - .0000% FOR 2018 (2016 EQUALIZED VALUES) AND .0000% FOR 2017 (2015 EQUALIZED VALUES)</b> |              |              |              |              |              |              |
|               | <b>GENERAL GOVERNMENT</b>                                                                                            |              |              |              |              |              |              |
| 34-09500-2100 | Contracted Services                                                                                                  | 0            | 0            | 0            | 1,495        | 1,495        | 1,495        |
| 34-09500-2200 | Tax Map Maintenance                                                                                                  | 0            | 0            | 0            | 0            | 0            | 0            |
| 34-09500-3600 | Office Supplies and Expenses                                                                                         | 10           | 0            | 0            | 0            | 0            | 0            |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                                      | <b>10</b>    | <b>0</b>     | <b>0</b>     | <b>1,495</b> | <b>1,495</b> | <b>1,495</b> |
|               | <b>FOREST AND LANDS MANAGEMENT</b>                                                                                   |              |              |              |              |              |              |
| 34-09520-2800 | Emergency Response Equipment - Low & Burbank Gra                                                                     | 332          | 0            | 0            | 301          | 501          | 501          |
|               | <b>TOTAL FOREST AND LANDS MGMT</b>                                                                                   | <b>332</b>   | <b>0</b>     | <b>0</b>     | <b>301</b>   | <b>501</b>   | <b>501</b>   |
|               | <b>PUBLIC SAFETY</b>                                                                                                 |              |              |              |              |              |              |
| 34-09530-2900 | Police: Low & Burbank Grant                                                                                          | 1,800        | 1,800        | 1,971        | 1,971        | 1,971        | 2,971        |
|               | <b>TOTAL PUBLIC SAFETY</b>                                                                                           | <b>1,800</b> | <b>1,800</b> | <b>1,971</b> | <b>1,971</b> | <b>1,971</b> | <b>2,971</b> |
|               | <b>HEALTH</b>                                                                                                        |              |              |              |              |              |              |
| 34-09560-2900 | Ambulance: Low & Burbank Grant                                                                                       | 3,571        | 3,941        | 3,307        | 3,307        | 3,307        | 4,698        |
|               | <b>TOTAL HEALTH</b>                                                                                                  | <b>3,571</b> | <b>3,941</b> | <b>3,307</b> | <b>3,307</b> | <b>3,307</b> | <b>4,698</b> |
|               | <b>TOTAL LOW &amp; BURBANK GRANT</b>                                                                                 | <b>5,713</b> | <b>5,741</b> | <b>5,279</b> | <b>7,074</b> | <b>7,274</b> | <b>9,665</b> |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                               | 12/31/2016 | FY 2017         | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018 |
|---------------|-----------------------------------------------------------------------------------------------------------|------------|-----------------|------------|-----------|---------|---------|---------|
|               |                                                                                                           | ACTUAL     | APPROVED BUDGET | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | COMM'R  |
| 34            | LOW & BURBANK GRANT - .0000% FOR 2018 (2016 EQUALIZED VALUES) AND .0000% FOR 2017 (2015 EQUALIZED VALUES) |            |                 |            |           |         |         |         |
|               | TAXES                                                                                                     |            |                 |            |           |         |         |         |
| 34-03185-0000 | Timber Tax: Low & Burbank Grant                                                                           | 0          | 0               | 0          | 0         | 0       | 0       | 0       |
| 34-03189-0000 | Municipal Tax: Low & Burbank Grant                                                                        | 0          | (59)            | 0          | 305       | 505     | 0       | 0       |
|               | TOTAL TAXES                                                                                               | 0          | (59)            | 0          | 305       | 505     | 0       | 0       |
|               | LICENSES, PERMITS & FEES                                                                                  |            |                 |            |           |         |         |         |
| 34-03230-0000 | Building Permits: Low & Burbank                                                                           | 0          | 0               | 0          | 0         | 0       | 0       | 0       |
| 34-03290-0000 | Other Licenses, Permits & Fees: Low & Burbank                                                             | 0          | 0               | 0          | 0         | 0       | 0       | 0       |
|               | TOTAL LICENSES, PERMITS & FEES                                                                            | 0          | 0               | 0          | 0         | 0       | 0       | 0       |
|               | FROM FEDERAL SOURCES                                                                                      |            |                 |            |           |         |         |         |
| 34-03311-0000 | Payment in Lieu of Taxes: Low & Burbank                                                                   | 3,000      | 5,800           | 5,800      | 6,769     | 6,769   | 9,665   | 9,665   |
|               | TOTAL FROM FEDERAL SOURCES                                                                                | 3,000      | 5,800           | 5,800      | 6,769     | 6,769   | 9,665   | 9,665   |
|               | MISCELLANEOUS REVENUES                                                                                    |            |                 |            |           |         |         |         |
| 34-03502-0000 | Interest Special Revenue Fund: Low & Burbank                                                              | 3          | 0               | 2          | 0         | 0       | 0       | 0       |
|               | TOTAL MISCELLANEOUS REVENUES                                                                              | 3          | 0               | 2          | 0         | 0       | 0       | 0       |
|               | TOTAL LOW & BURBANK GRANT                                                                                 | 3,003      | 5,741           | 5,802      | 7,074     | 7,274   | 9,665   | 9,665   |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                                  | 12/31/2016 | FY 2017         | 12/31/2017 | FY 2018      | FY 2018      | FY 2018      | FY 2018      |
|---------------|--------------------------------------------------------------------------------------------------------------|------------|-----------------|------------|--------------|--------------|--------------|--------------|
|               |                                                                                                              | ACTUAL     | APPROVED BUDGET | ACTUAL     | REQUESTED    | COMM'R       | RECOMMEND    | COMM'R       |
| <b>35</b>     | <b>MARTIN'S LOCATION - .050% FOR 2018 (2016 EQUALIZED VALUES) AND .058% FOR 2017 (2015 EQUALIZED VALUES)</b> |            |                 |            |              |              |              |              |
|               | <b>GENERAL GOVERNMENT</b>                                                                                    |            |                 |            |              |              |              |              |
| 35-09500-0100 | Commissioners' Salaries                                                                                      | 2          | 2               | 2          | 2            | 2            | 2            | 2            |
| 35-09500-0200 | Employees' Salaries                                                                                          | 14         | 18              | 16         | 16           | 16           | 16           | 16           |
| 35-09500-0300 | UP Administrator Salary                                                                                      | 18         | 20              | 21         | 18           | 18           | 18           | 18           |
| 35-09500-0900 | Longevity Pay                                                                                                | 0          | 0               | 1          | 0            | 0            | 0            | 0            |
| 35-09500-1000 | Social Security (FICA)                                                                                       | 2          | 3               | 3          | 3            | 3            | 3            | 3            |
| 35-09500-1100 | Life Insurance                                                                                               | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 35-09500-1200 | Health Insurance                                                                                             | 11         | 12              | 11         | 12           | 12           | 10           | 10           |
| 35-09500-1300 | Retirement                                                                                                   | 4          | 4               | 4          | 4            | 4            | 4            | 4            |
| 35-09500-1400 | Workers' Compensation                                                                                        | 0          | 2               | 2          | 1            | 1            | 1            | 1            |
| 35-09500-1500 | Unemployment Insurance                                                                                       | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 35-09500-1700 | Education and Conferences                                                                                    | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 35-09500-2100 | Contracted Services                                                                                          | 0          | 8               | 1          | 1,074        | 1,074        | 1,074        | 1,074        |
| 35-09500-2200 | Tax Map Maintenance                                                                                          | 1          | 1               | 1          | 0            | 0            | 0            | 0            |
| 35-09500-2300 | Legal Services                                                                                               | 0          | 3               | 1          | 2            | 2            | 2            | 2            |
| 35-09500-2400 | Audit Expenses                                                                                               | 2          | 2               | 2          | 2            | 2            | 2            | 2            |
| 35-09500-3600 | Office Supplies and Expenses                                                                                 | 1          | 1               | 1          | 1            | 1            | 1            | 1            |
| 35-09500-3700 | Printing Expenses                                                                                            | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 35-09500-3800 | Dues and Memberships                                                                                         | 1          | 2               | 2          | 2            | 2            | 2            | 2            |
| 35-09500-7000 | Travel                                                                                                       | 0          | 1               | 0          | 0            | 0            | 0            | 0            |
| 35-09500-8200 | Equipment Repair/Maintenance Contracts                                                                       | 9          | 2               | 2          | 2            | 2            | 2            | 2            |
| 35-09500-8800 | Utilities                                                                                                    | 1          | 1               | 1          | 1            | 1            | 1            | 1            |
| 35-09500-9300 | Property Liability Insurance                                                                                 | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
| 35-09500-9700 | New Equipment                                                                                                | 0          | 0               | 0          | 0            | 0            | 0            | 0            |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                              | <b>66</b>  | <b>82</b>       | <b>71</b>  | <b>1,140</b> | <b>1,140</b> | <b>1,138</b> | <b>1,138</b> |
|               | <b>PLANNING AND ZONING</b>                                                                                   |            |                 |            |              |              |              |              |
| 35-09510-2100 | Planning Board Secretarial Services                                                                          | 0          | 1               | 0          | 1            | 1            | 1            | 1            |
| 35-09510-2300 | Professional Services                                                                                        | 1          | 4               | 1          | 4            | 4            | 4            | 4            |
| 35-09510-3700 | Printing Expense                                                                                             | 0          | 1               | 0          | 0            | 0            | 0            | 0            |
| 35-09510-6700 | Advertising                                                                                                  | 0          | 1               | 1          | 1            | 1            | 1            | 1            |
| 35-09510-7000 | Travel                                                                                                       | 1          | 2               | 1          | 1            | 1            | 1            | 1            |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                             | <b>2</b>   | <b>9</b>        | <b>3</b>   | <b>7</b>     | <b>7</b>     | <b>7</b>     | <b>7</b>     |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                   | DESCRIPTION                                      | 12/31/2016 | FY 2017 | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------|--------------------------------------------------|------------|---------|------------|-----------|---------|---------|---------|
|                             |                                                  | ACTUAL     | BUDGET  | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | COMM'R  |
| FOREST AND LANDS MANAGEMENT |                                                  |            |         |            |           |         |         |         |
| 35-09520-2800               | Emergency Response Equipment - Martin's Location | 47         | 0       | 0          | 0         | 0       | 0       | 0       |
| 35-09520-2900               | Contracted Services: Martin's Location           | 563        | 584     | 584        | 584       | 584     | 584     | 584     |
| TOTAL FOREST AND LANDS MGMT |                                                  | 610        | 584     | 584        | 584       | 584     | 584     | 584     |
| PUBLIC SAFETY               |                                                  |            |         |            |           |         |         |         |
| 35-09530-2900               | Police: Martin's Location                        | 1,800      | 1,800   | 1,971      | 1,971     | 1,971   | 1,971   | 1,971   |
| TOTAL PUBLIC SAFETY         |                                                  | 1,800      | 1,800   | 1,971      | 1,971     | 1,971   | 1,971   | 1,971   |
| FIRE SERVICES               |                                                  |            |         |            |           |         |         |         |
| 35-09532-2900               | Fire Services: Martin's Location                 | 1,440      | 2,000   | 0          | 2,000     | 2,000   | 2,000   | 2,000   |
| TOTAL FIRE SERVICES         |                                                  | 1,440      | 2,000   | 0          | 2,000     | 2,000   | 2,000   | 2,000   |
| HEALTH                      |                                                  |            |         |            |           |         |         |         |
| 35-09560-2900               | Ambulance: Martin's Location                     | 3,571      | 3,941   | 3,307      | 3,307     | 3,307   | 3,698   | 3,698   |
| TOTAL HEALTH                |                                                  | 3,571      | 3,941   | 3,307      | 3,307     | 3,307   | 3,698   | 3,698   |
| COUNTY TAX                  |                                                  |            |         |            |           |         |         |         |
| 35-09590-5300               | County Tax: Martin's Location                    | 226        | 226     | 211        | 211       | 211     | 211     | 211     |
| TOTAL COUNTY TAX            |                                                  | 226        | 226     | 211        | 211       | 211     | 211     | 211     |
| TOTAL MARTIN'S LOCATION     |                                                  | 7,716      | 8,642   | 6,147      | 9,220     | 9,220   | 9,609   | 9,609   |

**COÖS COUNTY**  
**BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                                  | 12/31/2016   | FY 2017         | 12/31/2017   | FY 2018      | FY 2018      | FY 2018      | FY 2018      |
|---------------|--------------------------------------------------------------------------------------------------------------|--------------|-----------------|--------------|--------------|--------------|--------------|--------------|
|               |                                                                                                              | ACTUAL       | APPROVED BUDGET | ACTUAL       | REQUESTED    | COMM'R       | RECOMMEND    | COMM'R       |
| <b>35</b>     | <b>MARTIN'S LOCATION - .050% FOR 2018 (2016 EQUALIZED VALUES) AND .058% FOR 2017 (2015 EQUALIZED VALUES)</b> |              |                 |              |              |              |              |              |
|               | <b>TAXES</b>                                                                                                 |              |                 |              |              |              |              |              |
| 35-03185-0000 | Timber Tax: Martin's Location                                                                                | 0            | 0               | 0            | 0            | 0            | 0            | 0            |
| 35-03188-0000 | County Tax: Martin's Location                                                                                | 0            | 226             | 0            | 211          | 211          | 211          | 211          |
| 35-03189-0000 | Municipal Tax: Martin's Location                                                                             | 0            | (84)            | 0            | (44)         | (44)         | 3,398        | 3,398        |
|               | <b>TOTAL TAXES</b>                                                                                           | <b>0</b>     | <b>142</b>      | <b>0</b>     | <b>167</b>   | <b>167</b>   | <b>3,609</b> | <b>3,609</b> |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                                          |              |                 |              |              |              |              |              |
| 35-03290-0000 | Other Licenses, Permits & Fees: Martin's Location                                                            | 0            | 0               | 0            | 0            | 0            | 0            | 0            |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                                    | <b>0</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     |
|               | <b>FROM FEDERAL SOURCES</b>                                                                                  |              |                 |              |              |              |              |              |
| 35-03311-0000 | Payment in Lieu of Taxes: Martin's Location                                                                  | 7,000        | 8,500           | 8,500        | 9,053        | 9,053        | 6,000        | 6,000        |
|               | <b>TOTAL FROM FEDERAL SOURCES</b>                                                                            | <b>7,000</b> | <b>8,500</b>    | <b>8,500</b> | <b>9,053</b> | <b>9,053</b> | <b>6,000</b> | <b>6,000</b> |
|               | <b>MISCELLANEOUS REVENUES</b>                                                                                |              |                 |              |              |              |              |              |
| 35-03502-0000 | Interest Special Revenue Fund: Martin's Location                                                             | 0            | 0               | 0            | 0            | 0            | 0            | 0            |
|               | <b>TOTAL MISCELLANEOUS REVENUES</b>                                                                          | <b>0</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     |
|               | <b>TOTAL MARTIN'S LOCATION</b>                                                                               | <b>7,000</b> | <b>8,642</b>    | <b>8,500</b> | <b>9,220</b> | <b>9,220</b> | <b>9,609</b> | <b>9,609</b> |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                               | 12/31/2016    | FY 2017         | 12/31/2017    | FY 2018       | FY 2018       | FY 2018       | FY 2018       |
|---------------|-----------------------------------------------------------------------------------------------------------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|
|               |                                                                                                           | ACTUAL        | APPROVED BUDGET | ACTUAL        | REQUESTED     | COMM'R        | RECOMMEND     | COMM'R        |
| <b>36</b>     | <b>MILLSFIELD - 17.777% FOR 2018 (2016 EQUALIZED VALUES) AND 18.239% FOR 2017 (2015 EQUALIZED VALUES)</b> |               |                 |               |               |               |               |               |
|               | <b>GENERAL GOVERNMENT</b>                                                                                 |               |                 |               |               |               |               |               |
| 36-09500-0100 | Commissioners' Salaries                                                                                   | 665           | 670             | 670           | 653           | 653           | 653           | 653           |
| 36-09500-0200 | Employees' Salaries                                                                                       | 4,841         | 5,494           | 4,905         | 5,544         | 5,544         | 5,544         | 5,544         |
| 36-09500-0300 | UP Administrator Salary                                                                                   | 6,083         | 6,289           | 6,449         | 6,567         | 6,567         | 6,567         | 6,567         |
| 36-09500-0900 | Longevity Pay                                                                                             | 130           | 153             | 175           | 176           | 176           | 176           | 176           |
| 36-09500-1000 | Social Security (FICA)                                                                                    | 831           | 959             | 853           | 951           | 951           | 954           | 954           |
| 36-09500-1100 | Life Insurance                                                                                            | 3             | 7               | 3             | 5             | 5             | 5             | 5             |
| 36-09500-1200 | Health Insurance                                                                                          | 3,684         | 3,777           | 3,343         | 4,370         | 4,370         | 3,745         | 3,745         |
| 36-09500-1300 | Retirement                                                                                                | 1,202         | 1,338           | 1,275         | 1,390         | 1,390         | 1,390         | 1,390         |
| 36-09500-1400 | Workers' Compensation                                                                                     | 675           | 836             | 836           | 723           | 723           | 723           | 723           |
| 36-09500-1500 | Unemployment Insurance                                                                                    | 11            | 11              | 10            | 11            | 11            | 11            | 11            |
| 36-09500-1700 | Education and Conferences                                                                                 | 46            | 91              | 23            | 89            | 89            | 89            | 89            |
| 36-09500-2100 | Contracted Services                                                                                       | 1,281         | 16,604          | 15,963        | 1,878         | 1,878         | 1,878         | 1,878         |
| 36-09500-2200 | Tax Map Maintenance                                                                                       | 334           | 1,031           | 412           | 1,027         | 1,027         | 1,027         | 1,027         |
| 36-09500-2300 | Legal Services                                                                                            | 354           | 912             | 581           | 889           | 889           | 889           | 889           |
| 36-09500-2400 | Audit Expenses                                                                                            | 606           | 648             | 623           | 631           | 631           | 631           | 631           |
| 36-09500-2500 | Election Expenses                                                                                         | 0             | 0               | 0             | 0             | 0             | 0             | 0             |
| 36-09500-3600 | Office Supplies and Expenses                                                                              | 363           | 1,119           | 488           | 1,202         | 1,202         | 1,202         | 1,202         |
| 36-09500-3700 | Printing Expenses                                                                                         | 0             | 111             | 0             | 109           | 109           | 109           | 109           |
| 36-09500-3800 | Dues and Memberships                                                                                      | 239           | 569             | 496           | 572           | 572           | 572           | 572           |
| 36-09500-7000 | Travel                                                                                                    | 56            | 182             | 56            | 178           | 178           | 178           | 178           |
| 36-09500-8200 | Equipment Repair/Maintenance Contracts                                                                    | 822           | 1,199           | 673           | 1,187         | 1,187         | 1,187         | 1,187         |
| 36-09500-8800 | Utilities                                                                                                 | 453           | 453             | 456           | 444           | 444           | 444           | 444           |
| 36-09500-9300 | Property Liability Insurance                                                                              | 75            | 71              | 66            | 65            | 65            | 54            | 54            |
| 36-09500-9700 | New Equipment                                                                                             | 0             | 300             | 0             | 300           | 300           | 300           | 300           |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                           | <b>22,754</b> | <b>42,824</b>   | <b>38,358</b> | <b>28,961</b> | <b>28,961</b> | <b>28,328</b> | <b>28,328</b> |
|               | <b>PLANNING AND ZONING</b>                                                                                |               |                 |               |               |               |               |               |
| 36-09510-2100 | Planning Board Secretarial Services                                                                       | 24            | 362             | 111           | 356           | 356           | 356           | 356           |
| 36-09510-2300 | Professional Services                                                                                     | 381           | 1,358           | 184           | 1,333         | 1,333         | 1,333         | 1,333         |
| 36-09510-3700 | Printing Expense                                                                                          | 0             | 181             | 0             | 178           | 178           | 178           | 178           |
| 36-09510-6700 | Advertising                                                                                               | 46            | 217             | 166           | 213           | 213           | 213           | 213           |
| 36-09510-7000 | Travel                                                                                                    | 178           | 543             | 452           | 533           | 533           | 533           | 533           |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                          | <b>629</b>    | <b>2,661</b>    | <b>912</b>    | <b>2,613</b>  | <b>2,613</b>  | <b>2,613</b>  | <b>2,613</b>  |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                               | DESCRIPTION                                   | FY 2017      |              | FY 2018      | FY 2018      | FY 2018      | FY 2018      |
|-----------------------------------------|-----------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                         |                                               | 12/31/2016   | APPROVED     |              |              | COMM'R       | COMM'R       |
|                                         |                                               | ACTUAL       | BUDGET       | ACTUAL       | REQUESTED    | RECOMMEND    | RECOMMEND    |
| <b>CEMETERIES</b>                       |                                               |              |              |              |              |              |              |
| 36-09515-2900                           | Cemetery Maintenance: Millsfield              | 0            | 500          | 0            | 500          | 500          | 500          |
|                                         | <b>TOTAL CEMETERIES</b>                       | <b>0</b>     | <b>500</b>   | <b>0</b>     | <b>500</b>   | <b>500</b>   | <b>500</b>   |
| <b>FOREST AND LANDS MANAGEMENT</b>      |                                               |              |              |              |              |              |              |
| 36-09520-2900                           | Contracted Services: Millsfield               | 6,980        | 7,238        | 7,238        | 7,238        | 7,238        | 7,238        |
|                                         | <b>TOTAL FOREST AND LANDS MGMT</b>            | <b>6,980</b> | <b>7,238</b> | <b>7,238</b> | <b>7,238</b> | <b>7,238</b> | <b>7,238</b> |
| <b>PUBLIC SAFETY</b>                    |                                               |              |              |              |              |              |              |
| 36-09530-2900                           | EMS: Millsfield                               | 0            | 1,000        | 0            | 1,000        | 1,400        | 1,400        |
|                                         | <b>TOTAL PUBLIC SAFETY</b>                    | <b>0</b>     | <b>1,000</b> | <b>0</b>     | <b>1,000</b> | <b>1,400</b> | <b>1,400</b> |
| <b>DISPATCH SERVICES</b>                |                                               |              |              |              |              |              |              |
| 36-09531-2900                           | Dispatch Services: Millsfield                 | 3,500        | 3,500        | 3,500        | 3,500        | 3,500        | 3,500        |
|                                         | <b>TOTAL DISPATCH SERVICES</b>                | <b>3,500</b> | <b>3,500</b> | <b>3,500</b> | <b>3,500</b> | <b>3,500</b> | <b>3,500</b> |
| <b>FIRE SERVICES</b>                    |                                               |              |              |              |              |              |              |
| 36-09532-2900                           | Fire Services: Millsfield                     | 955          | 1,000        | 0            | 1,000        | 1,000        | 1,000        |
|                                         | <b>TOTAL FIRE SERVICES</b>                    | <b>955</b>   | <b>1,000</b> | <b>0</b>     | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> |
| <b>ECONOMIC DEVELOPMENT &amp; ROADS</b> |                                               |              |              |              |              |              |              |
| 36-09540-2900                           | Bridges and Roads: Millsfield                 | 2,500        | 2,500        | 2,500        | 2,500        | 2,500        | 2,500        |
|                                         | <b>TOTAL ECONOMIC DEVELOPMENT &amp; ROADS</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> |
| <b>SOLID WASTE</b>                      |                                               |              |              |              |              |              |              |
| 36-09550-2900                           | Solid Waste: Millsfield                       | 4,695        | 4,700        | 5,312        | 4,700        | 4,700        | 4,700        |
|                                         | <b>TOTAL SOLID WASTE</b>                      | <b>4,695</b> | <b>4,700</b> | <b>5,312</b> | <b>4,700</b> | <b>4,700</b> | <b>4,700</b> |
| <b>HEALTH</b>                           |                                               |              |              |              |              |              |              |
| 36-09560-2900                           | Ambulance: Millsfield                         | 400          | 400          | 400          | 400          | 400          | 400          |
|                                         | <b>TOTAL HEALTH</b>                           | <b>400</b>   | <b>400</b>   | <b>400</b>   | <b>400</b>   | <b>400</b>   | <b>400</b>   |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                  | DESCRIPTION                               | FY 2017        |                | FY 2018        | FY 2018        | FY 2018        | FY 2018        |
|----------------------------|-------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                            |                                           | 12/31/2016     | APPROVED       |                |                | COMM'R         | COMM'R         |
|                            |                                           | ACTUAL         | BUDGET         | ACTUAL         | REQUESTED      | RECOMMEND      | RECOMMEND      |
| <b>EDUCATION</b>           |                                           |                |                |                |                |                |                |
| 36-09580-1700              | Tuition: Millsfield - Elementary          | 0              | 0              | 0              | 0              | 0              | 0              |
| 36-09580-1800              | Tuition: Millsfield - Secondary           | 0              | 0              | 0              | 0              | 0              | 0              |
| 36-09581-7000              | Transportation: Millsfield - Elementary   | 0              | 0              | 1,452          | 3,450          | 3,450          | 3,450          |
| 36-09581-8000              | Transportation: Millsfield - Secondary    | 6,508          | 6,400          | 6,732          | 4,000          | 4,000          | 4,000          |
| 36-09583-2800              | Special Services: Millsfield - Elementary | 0              | 0              | 0              | 0              | 0              | 0              |
|                            | <b>TOTAL EDUCATION</b>                    | <b>6,508</b>   | <b>6,400</b>   | <b>8,184</b>   | <b>7,450</b>   | <b>7,450</b>   | <b>7,450</b>   |
| <b>COUNTY TAX</b>          |                                           |                |                |                |                |                |                |
| 36-09590-5300              | County Tax: Millsfield                    | 460,617        | 460,617        | 465,306        | 465,306        | 465,306        | 465,306        |
|                            | <b>TOTAL COUNTY TAX</b>                   | <b>460,617</b> | <b>460,617</b> | <b>465,306</b> | <b>465,306</b> | <b>465,306</b> | <b>465,306</b> |
| <b>STATE EDUCATION TAX</b> |                                           |                |                |                |                |                |                |
| 36-09595-5300              | State Education Tax: Millsfield           | 0              | 20,021         | 0              | 20,021         | 20,021         | 20,021         |
|                            | <b>TOTAL STATE EDUCATION TAX</b>          | <b>0</b>       | <b>20,021</b>  | <b>0</b>       | <b>20,021</b>  | <b>20,021</b>  | <b>20,021</b>  |
| <b>TAX ABATEMENT</b>       |                                           |                |                |                |                |                |                |
| 36-09596-5300              | Tax Abatement: Millsfield                 | 238            | 0              | 0              | 0              | 0              | 0              |
|                            | <b>TOTAL TAX ABATEMENT</b>                | <b>238</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>CONTINGENCY</b>         |                                           |                |                |                |                |                |                |
| 36-09800-1000              | Contingency: Millsfield                   | 0              | 5,000          | 0              | 5,000          | 5,000          | 5,000          |
|                            | <b>TOTAL CONTINGENCY</b>                  | <b>0</b>       | <b>5,000</b>   | <b>0</b>       | <b>5,000</b>   | <b>5,000</b>   | <b>5,000</b>   |
|                            | <b>TOTAL MILLSFIELD</b>                   | <b>509,775</b> | <b>558,361</b> | <b>531,709</b> | <b>550,189</b> | <b>549,956</b> | <b>549,956</b> |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                               | 43,100         | FY 2017         |                   |                   | FY 2018        | FY 2018        | FY 2018        | FY 2018        |
|---------------|-----------------------------------------------------------------------------------------------------------|----------------|-----------------|-------------------|-------------------|----------------|----------------|----------------|----------------|
|               |                                                                                                           | ACTUAL         | APPROVED BUDGET | 12/31/2017 ACTUAL | FY 2018 REQUESTED | FY 2018 COMM'R | FY 2018 COMM'R | RECOMMEND      | RECOMMEND      |
| <b>36</b>     | <b>MILLSFIELD - 17.777% FOR 2018 (2016 EQUALIZED VALUES) AND 18.239% FOR 2017 (2015 EQUALIZED VALUES)</b> |                |                 |                   |                   |                |                |                |                |
|               | <b>TAXES</b>                                                                                              |                |                 |                   |                   |                |                |                |                |
| 36-03120-0000 | Land Use Change Tax: Millsfield                                                                           | 0              | 0               | 2,000             | 0                 | 0              | 0              | 0              | 0              |
| 36-03185-0000 | Timber Tax: Millsfield                                                                                    | 69,622         | 23,350          | 75,267            | 35,719            | 35,719         | 35,947         | 35,947         | 35,947         |
| 36-03188-0000 | County Tax: Millsfield                                                                                    | 460,617        | 460,617         | 465,306           | 465,306           | 465,306        | 465,306        | 465,306        | 465,306        |
| 36-03189-0000 | Municipal Tax: Millsfield                                                                                 | (414,028)      | (348,537)       | (416,351)         | (376,101)         | (376,101)      | (376,562)      | (376,562)      | (376,562)      |
| 36-03190-0000 | Interest & Penalties Delinquent Taxes: Millsfield                                                         | 792            | 0               | 120               | 0                 | 0              | 0              | 0              | 0              |
| 36-03194-0000 | Local School Tax: Millsfield                                                                              | (13,413)       | 6,400           | (13,621)          | 7,450             | 7,450          | 7,450          | 7,450          | 7,450          |
| 36-03195-0000 | State Education Tax: Millsfield                                                                           | 20,413         | 20,021          | 20,021            | 20,413            | 20,413         | 20,413         | 20,413         | 20,413         |
|               | <b>TOTAL TAXES</b>                                                                                        | <b>124,003</b> | <b>161,851</b>  | <b>132,742</b>    | <b>152,787</b>    | <b>152,787</b> | <b>152,554</b> | <b>152,554</b> | <b>152,554</b> |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                                       |                |                 |                   |                   |                |                |                |                |
| 36-03220-0000 | Motor Vehicle Permit Fees: Millsfield                                                                     | 6,067          | 5,000           | 5,680             | 6,000             | 6,000          | 6,000          | 6,000          | 6,000          |
| 36-03230-0000 | Building Permits: Millsfield                                                                              | 75             | 0               | 20                | 0                 | 0              | 0              | 0              | 0              |
| 36-03290-0000 | Other Licenses, Permits & Fees: Millsfield                                                                | 100            | 0               | 113               | 0                 | 0              | 0              | 0              | 0              |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                                 | <b>6,242</b>   | <b>5,000</b>    | <b>5,813</b>      | <b>6,000</b>      | <b>6,000</b>   | <b>6,000</b>   | <b>6,000</b>   | <b>6,000</b>   |
|               | <b>FROM STATE SOURCES</b>                                                                                 |                |                 |                   |                   |                |                |                |                |
| 36-03352-0000 | Meals & Rooms Tax: Millsfield                                                                             | 1,500          | 1,500           | 1,392             | 1,392             | 1,392          | 1,392          | 1,392          | 1,392          |
|               | <b>TOTAL FROM STATE SOURCES</b>                                                                           | <b>1,500</b>   | <b>1,500</b>    | <b>1,392</b>      | <b>1,392</b>      | <b>1,392</b>   | <b>1,392</b>   | <b>1,392</b>   | <b>1,392</b>   |
|               | <b>MISCELLANEOUS REVENUES</b>                                                                             |                |                 |                   |                   |                |                |                |                |
| 36-03502-0000 | Interest Special Revenue Fund: Millsfield                                                                 | 11             | 0               | 8                 | 0                 | 0              | 0              | 0              | 0              |
| 36-03503-0000 | Interest Education Fund: Millsfield                                                                       | 13             | 0               | 15                | 0                 | 0              | 0              | 0              | 0              |
| 36-03509-0000 | GRP Payment in Lieu of Taxes: Millsfield                                                                  | 390,010        | 390,010         | 390,010           | 390,010           | 390,010        | 390,010        | 390,010        | 390,010        |
|               | <b>TOTAL MISCELLANEOUS REVENUES</b>                                                                       | <b>390,034</b> | <b>390,010</b>  | <b>390,033</b>    | <b>390,010</b>    | <b>390,010</b> | <b>390,010</b> | <b>390,010</b> | <b>390,010</b> |
|               | <b>INTERFUND OPERATING TRANSFERS IN</b>                                                                   |                |                 |                   |                   |                |                |                |                |
| 36-03913-0000 | From Education Fund: Millsfield                                                                           | 0              | 0               | 8,693             | 0                 | 0              | 0              | 0              | 0              |
|               | <b>INTERFUND OPERATING TRANSFERS IN</b>                                                                   | <b>0</b>       | <b>0</b>        | <b>8,693</b>      | <b>0</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|               | <b>TOTAL MILLSFIELD</b>                                                                                   | <b>521,778</b> | <b>558,361</b>  | <b>538,673</b>    | <b>550,189</b>    | <b>550,189</b> | <b>549,956</b> | <b>549,956</b> | <b>549,956</b> |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                       | 12/31/2016   | FY 2017         | 12/31/2017   | FY 2018       | FY 2018       | FY 2018       | FY 2018       |
|---------------|---------------------------------------------------------------------------------------------------|--------------|-----------------|--------------|---------------|---------------|---------------|---------------|
|               |                                                                                                   | ACTUAL       | APPROVED BUDGET | ACTUAL       | REQUESTED     | COMM'R        | RECOMMEND     | COMM'R        |
| <b>37</b>     | <b>ODELL - 3.42% FOR 2018 (2016 EQUALIZED VALUES) AND 3.517% FOR 2017 (2015 EQUALIZED VALUES)</b> |              |                 |              |               |               |               |               |
|               | <b>GENERAL GOVERNMENT</b>                                                                         |              |                 |              |               |               |               |               |
| 37-09500-0100 | Commissioners' Salaries                                                                           | 131          | 129             | 129          | 126           | 126           | 126           | 126           |
| 37-09500-0200 | Employees' Salaries                                                                               | 952          | 1,059           | 946          | 1,067         | 1,067         | 1,067         | 1,067         |
| 37-09500-0300 | UP Administrator Salary                                                                           | 1,196        | 1,213           | 1,244        | 1,263         | 1,263         | 1,263         | 1,263         |
| 37-09500-0900 | Longevity Pay                                                                                     | 26           | 30              | 34           | 34            | 34            | 34            | 34            |
| 37-09500-1000 | Social Security (FICA)                                                                            | 163          | 185             | 165          | 183           | 183           | 183           | 183           |
| 37-09500-1100 | Life Insurance                                                                                    | 1            | 1               | 1            | 1             | 1             | 1             | 1             |
| 37-09500-1200 | Health Insurance                                                                                  | 725          | 728             | 645          | 841           | 841           | 720           | 720           |
| 37-09500-1300 | Retirement                                                                                        | 236          | 258             | 246          | 267           | 267           | 267           | 267           |
| 37-09500-1400 | Workers' Compensation                                                                             | 77           | 95              | 95           | 94            | 94            | 94            | 94            |
| 37-09500-1500 | Unemployment Insurance                                                                            | 2            | 2               | 2            | 2             | 2             | 2             | 2             |
| 37-09500-1700 | Education and Conferences                                                                         | 9            | 18              | 4            | 17            | 17            | 17            | 17            |
| 37-09500-2100 | Contracted Services                                                                               | 773          | 769             | 699          | 16,839        | 16,839        | 16,839        | 16,839        |
| 37-09500-2200 | Tax Map Maintenance                                                                               | 36           | 207             | 87           | 206           | 206           | 206           | 206           |
| 37-09500-2300 | Legal Services                                                                                    | 0            | 176             | 117          | 171           | 171           | 171           | 171           |
| 37-09500-2400 | Audit Expenses                                                                                    | 119          | 125             | 120          | 121           | 121           | 121           | 121           |
| 37-09500-3600 | Office Supplies and Expenses                                                                      | 88           | 69              | 119          | 85            | 85            | 85            | 85            |
| 37-09500-3700 | Printing Expenses                                                                                 | 0            | 38              | 0            | 37            | 37            | 37            | 37            |
| 37-09500-3800 | Dues and Memberships                                                                              | 47           | 110             | 96           | 110           | 110           | 110           | 110           |
| 37-09500-7000 | Travel                                                                                            | 11           | 35              | 11           | 34            | 34            | 34            | 34            |
| 37-09500-8200 | Equipment Repair/Maintenance Contracts                                                            | 234          | 145             | 130          | 140           | 140           | 140           | 140           |
| 37-09500-8800 | Utilities                                                                                         | 89           | 89              | 88           | 85            | 85            | 85            | 85            |
| 37-09500-9300 | Property Liability Insurance                                                                      | 15           | 14              | 13           | 12            | 12            | 10            | 10            |
| 37-09500-9700 | New Equipment                                                                                     | 0            | 300             | 0            | 300           | 300           | 300           | 300           |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                   | <b>4,929</b> | <b>5,795</b>    | <b>4,988</b> | <b>22,035</b> | <b>22,035</b> | <b>21,912</b> | <b>21,912</b> |
|               | <b>PLANNING AND ZONING</b>                                                                        |              |                 |              |               |               |               |               |
| 37-09510-2100 | Planning Board Secretarial Services                                                               | 5            | 71              | 21           | 68            | 68            | 68            | 68            |
| 37-09510-2300 | Professional Services                                                                             | 75           | 267             | 35           | 256           | 256           | 256           | 256           |
| 37-09510-3700 | Printing Expense                                                                                  | 0            | 36              | 0            | 34            | 34            | 34            | 34            |
| 37-09510-6700 | Advertising                                                                                       | 32           | 43              | 41           | 41            | 41            | 41            | 41            |
| 37-09510-7000 | Travel                                                                                            | 35           | 107             | 87           | 103           | 103           | 103           | 103           |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                  | <b>147</b>   | <b>524</b>      | <b>185</b>   | <b>502</b>    | <b>502</b>    | <b>502</b>    | <b>502</b>    |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                   | DESCRIPTION                 | 12/31/2016 | FY 2017         | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------|-----------------------------|------------|-----------------|------------|-----------|---------|---------|---------|
|                             |                             | ACTUAL     | APPROVED BUDGET | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | COMM'R  |
| FOREST AND LANDS MANAGEMENT |                             |            |                 |            |           |         |         |         |
| 37-09520-2900               | Contracted Services: Odell  | 7,253      | 7,522           | 7,522      | 7,522     | 7,522   | 7,522   | 7,522   |
|                             | TOTAL FOREST AND LANDS MGMT | 7,253      | 7,522           | 7,522      | 7,522     | 7,522   | 7,522   | 7,522   |
| FIRE SERVICES               |                             |            |                 |            |           |         |         |         |
| 37-09532-2900               | Fire Services: Odell        | 0          | 1,000           | 0          | 1,000     | 1,000   | 1,000   | 1,000   |
|                             | TOTAL FIRE SERVICES         | 0          | 1,000           | 0          | 1,000     | 1,000   | 1,000   | 1,000   |
| COUNTY TAX                  |                             |            |                 |            |           |         |         |         |
| 37-09590-5300               | County Tax: Odell           | 13,615     | 13,615          | 14,485     | 14,485    | 14,485  | 14,485  | 14,485  |
|                             | TOTAL COUNTY TAX            | 13,615     | 13,615          | 14,485     | 14,485    | 14,485  | 14,485  | 14,485  |
| STATE EDUCATION TAX         |                             |            |                 |            |           |         |         |         |
| 37-09595-5300               | State Education Tax: Odell  | 0          | 6,247           | 0          | 6,247     | 6,247   | 6,247   | 6,247   |
|                             | TOTAL STATE EDUCATION TAX   | 0          | 6,247           | 0          | 6,247     | 6,247   | 6,247   | 6,247   |
| TAX ABATEMENT               |                             |            |                 |            |           |         |         |         |
| 37-09596-5300               | Tax Abatement: Odell        | 30         | 0               | 0          | 0         | 0       | 0       | 0       |
|                             | TOTAL TAX ABATEMENT         | 30         | 0               | 0          | 0         | 0       | 0       | 0       |
|                             | TOTAL ODELL                 | 25,974     | 34,703          | 27,180     | 51,791    | 51,791  | 51,668  | 51,668  |

**COÖS COUNTY**  
**BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                       | 12/31/2016    | FY 2017         | 12/31/2017    | FY 2018       | FY 2018       | FY 2018       | FY 2018       |
|---------------|---------------------------------------------------------------------------------------------------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|
|               |                                                                                                   | ACTUAL        | APPROVED BUDGET | ACTUAL        | REQUESTED     | COMM'R        | RECOMMEND     | COMM'R        |
| <b>37</b>     | <b>ODELL - 3.42% FOR 2018 (2016 EQUALIZED VALUES) AND 3.517% FOR 2017 (2015 EQUALIZED VALUES)</b> |               |                 |               |               |               |               |               |
|               | <b>TAXES</b>                                                                                      |               |                 |               |               |               |               |               |
| 37-03185-0000 | Timber Tax: Odell                                                                                 | 0             | 5,489           | 10,902        | 0             | 0             | 5,359         | 5,359         |
| 37-03188-0000 | County Tax: Odell                                                                                 | 13,615        | 13,615          | 14,485        | 14,485        | 14,485        | 14,485        | 14,485        |
| 37-03189-0000 | Municipal Tax: Odell                                                                              | 6,431         | 9,352           | (341)         | 26,915        | 26,915        | 21,433        | 21,433        |
| 37-03190-0000 | Interest Del Taxes: Odell                                                                         | 117           | 0               | 163           | 0             | 0             | 0             | 0             |
| 37-03194-0000 | Local School Tax: Odell                                                                           | (6,668)       | 0               | (6,247)       | 0             | 0             | 0             | 0             |
| 37-03195-0000 | State Education Tax: Odell                                                                        | 6,668         | 6,247           | 6,247         | 6,247         | 6,247         | 6,247         | 6,247         |
|               | <b>TOTAL TAXES</b>                                                                                | <b>20,163</b> | <b>34,703</b>   | <b>25,209</b> | <b>47,647</b> | <b>47,647</b> | <b>47,524</b> | <b>47,524</b> |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                               |               |                 |               |               |               |               |               |
| 37-03230-0000 | Building Permits: Odell                                                                           | 20            | 0               | 20            | 0             | 0             | 0             | 0             |
| 37-03290-0000 | Other Licenses, Permits & Fees: Odell                                                             | 209           | 0               | 200           | 0             | 0             | 0             | 0             |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                         | <b>229</b>    | <b>0</b>        | <b>220</b>    | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|               | <b>FROM STATE SOURCES</b>                                                                         |               |                 |               |               |               |               |               |
| 37-03356-0000 | State Land Reimbursement: Odell                                                                   | 2,907         | 0               | 4,144         | 4,144         | 4,144         | 4,144         | 4,144         |
|               | <b>TOTAL FROM STATE SOURCES</b>                                                                   | <b>2,907</b>  | <b>0</b>        | <b>4,144</b>  | <b>4,144</b>  | <b>4,144</b>  | <b>4,144</b>  | <b>4,144</b>  |
|               | <b>MISCELLANEOUS REVENUES</b>                                                                     |               |                 |               |               |               |               |               |
| 37-03502-0000 | Interest Special Revenue Fund: Odell                                                              | 13            | 0               | 10            | 0             | 0             | 0             | 0             |
|               | <b>TOTAL MISCELLANEOUS REVENUES</b>                                                               | <b>13</b>     | <b>0</b>        | <b>10</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|               | <b>TOTAL ODELL</b>                                                                                | <b>23,313</b> | <b>34,703</b>   | <b>29,582</b> | <b>51,791</b> | <b>51,791</b> | <b>51,668</b> | <b>51,668</b> |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                                  | 12/31/2016   | FY 2017         | 12/31/2017   | FY 2018       | FY 2018       | FY 2018       | FY 2018       |
|---------------|--------------------------------------------------------------------------------------------------------------|--------------|-----------------|--------------|---------------|---------------|---------------|---------------|
|               |                                                                                                              | ACTUAL       | APPROVED BUDGET | ACTUAL       | REQUESTED     | COMM'R        | RECOMMEND     | COMM'R        |
| <b>38</b>     | <b>PINKHAM'S GRANT - 7.885% FOR 2018 (2016 EQUALIZED VALUES) AND 4.960% FOR 2017 (2015 EQUALIZED VALUES)</b> |              |                 |              |               |               |               |               |
|               | <b>GENERAL GOVERNMENT</b>                                                                                    |              |                 |              |               |               |               |               |
| 38-09500-0100 | Commissioners' Salaries                                                                                      | 323          | 182             | 182          | 290           | 290           | 290           | 290           |
| 38-09500-0200 | Employees' Salaries                                                                                          | 2,348        | 1,494           | 1,334        | 2,459         | 2,459         | 2,459         | 2,459         |
| 38-09500-0300 | UP Administrator Salary                                                                                      | 2,950        | 1,710           | 1,754        | 2,913         | 2,913         | 2,913         | 2,913         |
| 38-09500-0900 | Longevity Pay                                                                                                | 63           | 42              | 48           | 78            | 78            | 78            | 78            |
| 38-09500-1000 | Social Security (FICA)                                                                                       | 403          | 261             | 232          | 422           | 422           | 423           | 423           |
| 38-09500-1100 | Life Insurance                                                                                               | 2            | 2               | 1            | 2             | 2             | 2             | 2             |
| 38-09500-1200 | Health Insurance                                                                                             | 1,787        | 1,027           | 909          | 1,939         | 1,939         | 1,661         | 1,661         |
| 38-09500-1300 | Retirement                                                                                                   | 583          | 364             | 347          | 617           | 617           | 617           | 617           |
| 38-09500-1400 | Workers' Compensation                                                                                        | 179          | 133             | 133          | 216           | 216           | 216           | 216           |
| 38-09500-1500 | Unemployment Insurance                                                                                       | 5            | 3               | 3            | 5             | 5             | 5             | 5             |
| 38-09500-1700 | Education and Conferences                                                                                    | 22           | 25              | 6            | 39            | 39            | 39            | 39            |
| 38-09500-2100 | Contracted Services                                                                                          | 0            | 484             | 349          | 3,174         | 3,174         | 3,174         | 3,174         |
| 38-09500-2200 | Tax Map Maintenance                                                                                          | 88           | 104             | 99           | 133           | 133           | 133           | 133           |
| 38-09500-2300 | Legal Services                                                                                               | 0            | 248             | 94           | 394           | 394           | 394           | 394           |
| 38-09500-2400 | Audit Expenses                                                                                               | 294          | 176             | 169          | 280           | 280           | 280           | 280           |
| 38-09500-3600 | Office Supplies and Expenses                                                                                 | 104          | 96              | 131          | 175           | 175           | 175           | 175           |
| 38-09500-3700 | Printing Expenses                                                                                            | 0            | 45              | 0            | 59            | 59            | 59            | 59            |
| 38-09500-3800 | Dues and Memberships                                                                                         | 116          | 155             | 135          | 254           | 254           | 254           | 254           |
| 38-09500-7000 | Travel                                                                                                       | 27           | 50              | 15           | 79            | 79            | 79            | 79            |
| 38-09500-8200 | Equipment Repair/Maintenance Contracts                                                                       | 334          | 342             | 183          | 309           | 309           | 309           | 309           |
| 38-09500-8800 | Utilities                                                                                                    | 219          | 220             | 124          | 197           | 197           | 197           | 197           |
| 38-09500-9300 | Property Liability Insurance                                                                                 | 36           | 34              | 18           | 29            | 29            | 24            | 24            |
| 38-09500-9700 | New Equipment                                                                                                | 0            | 0               | 0            | 0             | 0             | 0             | 0             |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                              | <b>9,883</b> | <b>7,197</b>    | <b>6,266</b> | <b>14,063</b> | <b>14,063</b> | <b>13,781</b> | <b>13,781</b> |
|               | <b>PLANNING AND ZONING</b>                                                                                   |              |                 |              |               |               |               |               |
| 38-09510-2100 | Planning Board Secretarial Services                                                                          | 12           | 176             | 30           | 158           | 158           | 158           | 158           |
| 38-09510-2300 | Professional Services                                                                                        | 185          | 659             | 50           | 591           | 591           | 591           | 591           |
| 38-09510-3700 | Printing Expense                                                                                             | 0            | 88              | 0            | 79            | 79            | 79            | 79            |
| 38-09510-6700 | Advertising                                                                                                  | 22           | 105             | 58           | 95            | 95            | 95            | 95            |
| 38-09510-7000 | Travel                                                                                                       | 86           | 263             | 123          | 237           | 237           | 237           | 237           |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                             | <b>305</b>   | <b>1,291</b>    | <b>261</b>   | <b>1,160</b>  | <b>1,160</b>  | <b>1,160</b>  | <b>1,160</b>  |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                    | FY 2017              |                    | FY 2018       | FY 2018       | FY 2018             | FY 2018             |
|---------------|------------------------------------------------|----------------------|--------------------|---------------|---------------|---------------------|---------------------|
|               |                                                | 12/31/2016<br>ACTUAL | APPROVED<br>BUDGET |               |               | COMM'R<br>RECOMMEND | COMM'R<br>RECOMMEND |
|               | <b>FOREST AND LANDS MANAGEMENT</b>             |                      |                    |               |               |                     |                     |
| 38-09520-2800 | Emergency Response Equipment - Pinkham's Grant | 427                  | 0                  | 0             | 60            | 100                 | 100                 |
| 38-09520-2900 | Contracted Services: Pinkham's Grant           | 596                  | 618                | 618           | 618           | 618                 | 618                 |
|               | <b>TOTAL FOREST AND LANDS MGMT</b>             | <b>1,023</b>         | <b>618</b>         | <b>618</b>    | <b>678</b>    | <b>718</b>          | <b>718</b>          |
|               | <b>PUBLIC SAFETY</b>                           |                      |                    |               |               |                     |                     |
| 38-09530-2900 | Police: Pinkham's Grant                        | 1,800                | 1,800              | 1,971         | 1,971         | 1,971               | 1,971               |
|               | <b>TOTAL PUBLIC SAFETY</b>                     | <b>1,800</b>         | <b>1,800</b>       | <b>1,971</b>  | <b>1,971</b>  | <b>1,971</b>        | <b>1,971</b>        |
|               | <b>FIRE SERVICES</b>                           |                      |                    |               |               |                     |                     |
| 38-09532-2900 | Fire Services: Pinkham's Grant                 | 9,260                | 5,000              | 12,600        | 6,340         | 6,340               | 12,000              |
|               | <b>TOTAL FIRE SERVICES</b>                     | <b>9,260</b>         | <b>5,000</b>       | <b>12,600</b> | <b>6,340</b>  | <b>6,340</b>        | <b>12,000</b>       |
|               | <b>SOLID WASTE</b>                             |                      |                    |               |               |                     |                     |
| 38-09550-2900 | Solid Waste: Pinkham's Grant                   | 7,545                | 8,000              | 6,807         | 8,000         | 8,000               | 8,000               |
|               | <b>TOTAL SOLID WASTE</b>                       | <b>7,545</b>         | <b>8,000</b>       | <b>6,807</b>  | <b>8,000</b>  | <b>8,000</b>        | <b>8,000</b>        |
|               | <b>HEALTH</b>                                  |                      |                    |               |               |                     |                     |
| 38-09560-2900 | Ambulance: Pinkham's Grant                     | 3,571                | 3,941              | 3,307         | 3,307         | 3,307               | 3,698               |
|               | <b>TOTAL HEALTH</b>                            | <b>3,571</b>         | <b>3,941</b>       | <b>3,307</b>  | <b>3,307</b>  | <b>3,307</b>        | <b>3,698</b>        |
|               | <b>COUNTY TAX</b>                              |                      |                    |               |               |                     |                     |
| 38-09590-5300 | County Tax: Pinkham's Grant                    | 19,199               | 19,199             | 33,400        | 33,400        | 33,400              | 33,400              |
|               | <b>TOTAL COUNTY TAX</b>                        | <b>19,199</b>        | <b>19,199</b>      | <b>33,400</b> | <b>33,400</b> | <b>33,400</b>       | <b>33,400</b>       |
|               | <b>STATE EDUCATION TAX</b>                     |                      |                    |               |               |                     |                     |
| 38-09595-5300 | State Education Tax: Pinkham's Grant           | 0                    | 8,460              | 0             | 8,460         | 8,460               | 8,460               |
|               | <b>TOTAL STATE EDUCATION TAX</b>               | <b>0</b>             | <b>8,460</b>       | <b>0</b>      | <b>8,460</b>  | <b>8,460</b>        | <b>8,460</b>        |
|               | <b>CONTINGENCY</b>                             |                      |                    |               |               |                     |                     |
| 38-09800-1000 | Contingency: Pinkham's Grant                   | 0                    | 3,000              | 0             | 3,000         | 3,000               | 3,000               |
|               | <b>TOTAL CONTINGENCY</b>                       | <b>0</b>             | <b>3,000</b>       | <b>0</b>      | <b>3,000</b>  | <b>3,000</b>        | <b>3,000</b>        |
|               | <b>TOTAL PINKHAM'S GRANT</b>                   | <b>52,587</b>        | <b>58,506</b>      | <b>65,230</b> | <b>80,379</b> | <b>80,419</b>       | <b>86,188</b>       |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                                  | 12/31/2016    | FY 2017         | 12/31/2017    | FY 2018       | FY 2018       | FY 2018       | FY 2018       |
|---------------|--------------------------------------------------------------------------------------------------------------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|
|               |                                                                                                              | ACTUAL        | APPROVED BUDGET | ACTUAL        | REQUESTED     | COMM'R        | RECOMMEND     | COMM'R        |
| <b>38</b>     | <b>PINKHAM'S GRANT - 7.885% FOR 2018 (2016 EQUALIZED VALUES) AND 4.960% FOR 2017 (2015 EQUALIZED VALUES)</b> |               |                 |               |               |               |               |               |
|               | <b>TAXES</b>                                                                                                 |               |                 |               |               |               |               |               |
| 38-03188-0000 | County Tax: Pinkham's Grant                                                                                  | 19,199        | 19,199          | 33,400        | 33,400        | 33,400        | 33,400        | 33,400        |
| 38-03189-0000 | Municipal Tax: Pinkham's Grant                                                                               | 587           | 17,883          | (12,730)      | 6,874         | 6,914         | 12,673        | 12,673        |
| 38-03190-0000 | Interest & Penalties Delinquent Taxes: Pinkham's                                                             | 160           | 0               | 13            | 0             | 0             | 0             | 0             |
| 38-03194-0000 | Local School Tax: Pinkham's Grant                                                                            | (17,347)      | 0               | (8,460)       | 0             | 0             | 0             | 0             |
| 38-03195-0000 | State Education Tax: Pinkham's Grant                                                                         | 16,269        | 8,460           | 8,460         | 8,460         | 8,460         | 8,460         | 8,460         |
|               | <b>TOTAL TAXES</b>                                                                                           | <b>18,868</b> | <b>45,542</b>   | <b>20,683</b> | <b>48,734</b> | <b>48,774</b> | <b>54,533</b> | <b>54,533</b> |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                                          |               |                 |               |               |               |               |               |
| 38-03220-0000 | Motor Vehicle Permit Fees: Pinkham's Grant                                                                   | 5,483         | 5,000           | 11,495        | 12,000        | 12,000        | 12,000        | 12,000        |
| 38-03230-0000 | Building Permits: Pinkham's Grant                                                                            | 0             | 0               | 25            | 0             | 0             | 0             | 0             |
| 38-03290-0000 | Other Licenses, Permits & Fees: Pinkham's Grant                                                              | 50            | 0               | 50            | 0             | 0             | 0             | 0             |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                                    | <b>5,533</b>  | <b>5,000</b>    | <b>11,570</b> | <b>12,000</b> | <b>12,000</b> | <b>12,000</b> | <b>12,000</b> |
|               | <b>FROM FEDERAL SOURCES</b>                                                                                  |               |                 |               |               |               |               |               |
| 38-03311-0000 | Payment in Lieu of Taxes: Pinkham's Grant                                                                    | 6,520         | 6,500           | 6,357         | 5,990         | 5,990         | 6,000         | 6,000         |
|               | <b>TOTAL FROM FEDERAL SOURCES</b>                                                                            | <b>6,520</b>  | <b>6,500</b>    | <b>6,357</b>  | <b>5,990</b>  | <b>5,990</b>  | <b>6,000</b>  | <b>6,000</b>  |
|               | <b>FROM STATE SOURCES</b>                                                                                    |               |                 |               |               |               |               |               |
| 38-03353-0000 | Adequate Education Aid: Pinkham's Grant                                                                      | 1,153         | 1,464           | 635           | 0             | 0             | 0             | 0             |
|               | <b>TOTAL FROM STATE SOURCES</b>                                                                              | <b>1,153</b>  | <b>1,464</b>    | <b>635</b>    | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|               | <b>MISCELLANEOUS REVENUES</b>                                                                                |               |                 |               |               |               |               |               |
| 38-03509-0000 | AMC Payment in Lieu of Taxes: Pinkham's Grant                                                                | 13,655        | 0               | 14,677        | 13,655        | 13,655        | 13,655        | 13,655        |
|               | <b>TOTAL MISCELLANEOUS REVENUES</b>                                                                          | <b>13,655</b> | <b>0</b>        | <b>14,677</b> | <b>13,655</b> | <b>13,655</b> | <b>13,655</b> | <b>13,655</b> |
|               | <b>TOTAL PINKHAM'S GRANT</b>                                                                                 | <b>45,729</b> | <b>58,506</b>   | <b>53,922</b> | <b>80,379</b> | <b>80,419</b> | <b>86,188</b> | <b>86,188</b> |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                                     | 12/31/2016   | FY 2017         | 12/31/2017   | FY 2018      | FY 2018      | FY 2018      | FY 2018      |
|---------------|-----------------------------------------------------------------------------------------------------------------|--------------|-----------------|--------------|--------------|--------------|--------------|--------------|
|               |                                                                                                                 | ACTUAL       | APPROVED BUDGET | ACTUAL       | REQUESTED    | COMM'R       | RECOMMEND    | COMM'R       |
| <b>39</b>     | <b>SARGENT'S PURCHASE - 2.708% FOR 2018 (2016 EQUALIZED VALUES) AND 2.776% FOR 2017 (2015 EQUALIZED VALUES)</b> |              |                 |              |              |              |              |              |
|               | <b>GENERAL GOVERNMENT</b>                                                                                       |              |                 |              |              |              |              |              |
| 39-09500-0100 | Commissioners' Salaries                                                                                         | 105          | 102             | 102          | 100          | 100          | 100          | 100          |
| 39-09500-0200 | Employees' Salaries                                                                                             | 760          | 836             | 747          | 844          | 844          | 844          | 844          |
| 39-09500-0300 | UP Administrator Salary                                                                                         | 955          | 957             | 982          | 1,000        | 1,000        | 1,000        | 1,000        |
| 39-09500-0900 | Longevity Pay                                                                                                   | 20           | 23              | 27           | 27           | 27           | 27           | 27           |
| 39-09500-1000 | Social Security (FICA)                                                                                          | 131          | 146             | 130          | 145          | 145          | 145          | 145          |
| 39-09500-1100 | Life Insurance                                                                                                  | 1            | 1               | 0            | 1            | 1            | 1            | 1            |
| 39-09500-1200 | Health Insurance                                                                                                | 579          | 575             | 509          | 666          | 666          | 570          | 570          |
| 39-09500-1300 | Retirement                                                                                                      | 189          | 204             | 194          | 212          | 212          | 212          | 212          |
| 39-09500-1400 | Workers' Compensation                                                                                           | 62           | 75              | 75           | 74           | 74           | 74           | 74           |
| 39-09500-1500 | Unemployment Insurance                                                                                          | 2            | 2               | 2            | 2            | 2            | 2            | 2            |
| 39-09500-1700 | Education and Conferences                                                                                       | 7            | 14              | 4            | 14           | 14           | 14           | 14           |
| 39-09500-2100 | Contracted Services                                                                                             | 0            | 255             | 116          | 4,620        | 4,620        | 4,620        | 4,620        |
| 39-09500-2200 | Tax Map Maintenance                                                                                             | 28           | 41              | 56           | 40           | 40           | 40           | 40           |
| 39-09500-2300 | Legal Services                                                                                                  | 0            | 139             | 53           | 135          | 135          | 135          | 135          |
| 39-09500-2400 | Audit Expenses                                                                                                  | 95           | 99              | 95           | 96           | 96           | 96           | 96           |
| 39-09500-3600 | Office Supplies and Expenses                                                                                    | 34           | 57              | 72           | 70           | 70           | 70           | 70           |
| 39-09500-3700 | Printing Expenses                                                                                               | 0            | 14              | 0            | 14           | 14           | 14           | 14           |
| 39-09500-3800 | Dues and Memberships                                                                                            | 38           | 87              | 75           | 87           | 87           | 87           | 87           |
| 39-09500-7000 | Travel                                                                                                          | 9            | 28              | 8            | 27           | 27           | 27           | 27           |
| 39-09500-8200 | Equipment Repair/Maintenance Contracts                                                                          | 132          | 117             | 102          | 112          | 112          | 112          | 112          |
| 39-09500-8800 | Utilities                                                                                                       | 71           | 71              | 69           | 68           | 68           | 68           | 68           |
| 39-09500-9300 | Property Liability Insurance                                                                                    | 12           | 11              | 10           | 10           | 10           | 8            | 8            |
| 39-09500-9700 | New Equipment                                                                                                   | 0            | 0               | 0            | 0            | 0            | 0            | 0            |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                                 | <b>3,228</b> | <b>3,854</b>    | <b>3,427</b> | <b>8,364</b> | <b>8,364</b> | <b>8,266</b> | <b>8,266</b> |
|               | <b>PLANNING AND ZONING</b>                                                                                      |              |                 |              |              |              |              |              |
| 39-09510-2100 | Planning Board Secretarial Services                                                                             | 4            | 57              | 17           | 54           | 54           | 54           | 54           |
| 39-09510-2300 | Professional Services                                                                                           | 60           | 213             | 28           | 203          | 203          | 203          | 203          |
| 39-09510-3700 | Printing Expense                                                                                                | 0            | 28              | 0            | 27           | 27           | 27           | 27           |
| 39-09510-6700 | Advertising                                                                                                     | 7            | 34              | 33           | 32           | 32           | 32           | 32           |
| 39-09510-7000 | Travel                                                                                                          | 28           | 85              | 69           | 81           | 81           | 81           | 81           |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                                | <b>99</b>    | <b>417</b>      | <b>146</b>   | <b>397</b>   | <b>397</b>   | <b>397</b>   | <b>397</b>   |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                   | DESCRIPTION                                       | 12/31/2016 | FY 2017         | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------|---------------------------------------------------|------------|-----------------|------------|-----------|---------|---------|---------|
|                             |                                                   | ACTUAL     | APPROVED BUDGET | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | COMM'R  |
| FOREST AND LANDS MANAGEMENT |                                                   |            |                 |            |           |         |         |         |
| 39-09520-2800               | Emergency Response Equipment - Sargent's Purchase | 2,087      | 0               | 0          | 2,164     | 3,608   | 3,608   | 3,608   |
| 39-09520-2900               | Contracted Services: Sargent's Purchase           | 3,917      | 4,063           | 4,063      | 4,063     | 4,063   | 4,063   | 4,063   |
| TOTAL FOREST AND LANDS MGMT |                                                   | 6,004      | 4,063           | 4,063      | 6,227     | 7,671   | 7,671   | 7,671   |
| PUBLIC SAFETY               |                                                   |            |                 |            |           |         |         |         |
| 39-09530-2900               | EMS: Sargent's Purchase                           | 1,800      | 1,800           | 1,971      | 1,971     | 1,971   | 2,971   | 2,971   |
| TOTAL PUBLIC SAFETY         |                                                   | 1,800      | 1,800           | 1,971      | 1,971     | 1,971   | 2,971   | 2,971   |
| FIRE SERVICES               |                                                   |            |                 |            |           |         |         |         |
| 39-09532-2900               | Fire Services: Sargent's Purchase                 | 0          | 1,000           | 0          | 1,000     | 1,000   | 1,000   | 1,000   |
| TOTAL FIRE SERVICES         |                                                   | 0          | 1,000           | 0          | 1,000     | 1,000   | 1,000   | 1,000   |
| HEALTH                      |                                                   |            |                 |            |           |         |         |         |
| 39-09560-2900               | Ambulance: Sargent's Purchase                     | 6,511      | 6,881           | 6,247      | 6,881     | 6,881   | 4,698   | 4,698   |
| TOTAL HEALTH                |                                                   | 6,511      | 6,881           | 6,247      | 6,881     | 6,881   | 4,698   | 4,698   |
| COUNTY TAX                  |                                                   |            |                 |            |           |         |         |         |
| 39-09590-5300               | County Tax: Sargent's Purchase                    | 10,747     | 10,747          | 11,468     | 11,468    | 11,468  | 11,468  | 11,468  |
| TOTAL COUNTY TAX            |                                                   | 10,747     | 10,747          | 11,468     | 11,468    | 11,468  | 11,468  | 11,468  |
| STATE EDUCATION TAX         |                                                   |            |                 |            |           |         |         |         |
| 39-09595-5300               | State Education Tax: Sargent's Purchase           | 0          | 4,931           | 0          | 4,931     | 4,931   | 4,931   | 4,931   |
| TOTAL STATE EDUCATION TAX   |                                                   | 0          | 4,931           | 0          | 4,931     | 4,931   | 4,931   | 4,931   |
| TOTAL SARGENT'S PURCHASE    |                                                   | 28,389     | 33,693          | 27,322     | 41,239    | 42,683  | 41,402  | 41,402  |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                                     | 43,100        | FY 2017         |                   |                   |                | FY 2018          | FY 2018                  |
|---------------|-----------------------------------------------------------------------------------------------------------------|---------------|-----------------|-------------------|-------------------|----------------|------------------|--------------------------|
|               |                                                                                                                 | ACTUAL        | APPROVED BUDGET | 12/31/2017 ACTUAL | FY 2018 REQUESTED | FY 2018 COMM'R | COMM'R RECOMMEND | FY 2018 COMM'R RECOMMEND |
| <b>39</b>     | <b>SARGENT'S PURCHASE - 2.708% FOR 2018 (2016 EQUALIZED VALUES) AND 2.776% FOR 2017 (2015 EQUALIZED VALUES)</b> |               |                 |                   |                   |                |                  |                          |
|               | <b>TAXES</b>                                                                                                    |               |                 |                   |                   |                |                  |                          |
| 39-03188-0000 | County Tax: Sargent's Purchase                                                                                  | 0             | 10,747          | 0                 | 11,468            | 11,468         | 11,468           | 11,468                   |
| 39-03189-0000 | Municipal Tax: Sargent's Purchase                                                                               | 0             | (20,449)        | 0                 | (18,752)          | (17,308)       | (18,497)         | (18,497)                 |
| 39-03195-0000 | State Education Tax: Sargent's Purchase                                                                         | 0             | 4,931           | 0                 | 4,931             | 4,931          | 4,931            | 4,931                    |
|               | <b>TOTAL TAXES</b>                                                                                              | <b>0</b>      | <b>(4,771)</b>  | <b>0</b>          | <b>(2,353)</b>    | <b>(909)</b>   | <b>(2,098)</b>   | <b>(2,098)</b>           |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                                             |               |                 |                   |                   |                |                  |                          |
| 39-03230-0000 | Building Permits: Sargent's Purchase                                                                            | 0             | 0               | 0                 | 0                 | 0              | 0                | 0                        |
| 39-03290-0000 | Other Licenses, Permits & Fees: Sargent's                                                                       | 50            | 0               | 0                 | 0                 | 0              | 0                | 0                        |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                                       | <b>50</b>     | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>       | <b>0</b>         | <b>0</b>                 |
|               | <b>FROM FEDERAL SOURCES</b>                                                                                     |               |                 |                   |                   |                |                  |                          |
| 39-03311-0000 | Payment in Lieu of Taxes: Sargent's Purchase                                                                    | 44,630        | 37,000          | 43,515            | 43,592            | 43,592         | 43,500           | 43,500                   |
|               | <b>TOTAL FROM FEDERAL SOURCES</b>                                                                               | <b>44,630</b> | <b>37,000</b>   | <b>43,515</b>     | <b>43,592</b>     | <b>43,592</b>  | <b>43,500</b>    | <b>43,500</b>            |
|               | <b>FROM STATE SOURCES</b>                                                                                       |               |                 |                   |                   |                |                  |                          |
| 39-03353-0000 | Adequate Education Aid: Sargent's Purchase                                                                      | 1,564         | 1,464           | 863               | 0                 | 0              | 0                | 0                        |
|               | <b>TOTAL FROM STATE SOURCES</b>                                                                                 | <b>1,564</b>  | <b>1,464</b>    | <b>863</b>        | <b>0</b>          | <b>0</b>       | <b>0</b>         | <b>0</b>                 |
|               | <b>TOTAL SARGENT'S PURCHASE</b>                                                                                 | <b>46,244</b> | <b>33,693</b>   | <b>44,378</b>     | <b>41,239</b>     | <b>42,683</b>  | <b>41,402</b>    | <b>41,402</b>            |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                                       | 12/31/2016   | FY 2017         | 12/31/2017   | FY 2018      | FY 2018      | FY 2018      | FY 2018      |
|---------------|-------------------------------------------------------------------------------------------------------------------|--------------|-----------------|--------------|--------------|--------------|--------------|--------------|
|               |                                                                                                                   | ACTUAL       | APPROVED BUDGET | ACTUAL       | REQUESTED    | COMM'R       | RECOMMEND    | COMM'R       |
| <b>40</b>     | <b>SECOND COLLEGE GRANT - 1.589% FOR 2018 (2016 EQUALIZED VALUES) AND 1.674% FOR 2017 (2015 EQUALIZED VALUES)</b> |              |                 |              |              |              |              |              |
|               | <b>GENERAL GOVERNMENT</b>                                                                                         |              |                 |              |              |              |              |              |
| 40-09500-0100 | Commissioners' Salaries                                                                                           | 58           | 62              | 62           | 58           | 58           | 58           | 58           |
| 40-09500-0200 | Employees' Salaries                                                                                               | 425          | 504             | 450          | 496          | 496          | 496          | 496          |
| 40-09500-0300 | UP Administrator Salary                                                                                           | 534          | 577             | 592          | 587          | 587          | 587          | 587          |
| 40-09500-0900 | Longevity Pay                                                                                                     | 11           | 14              | 16           | 16           | 16           | 16           | 16           |
| 40-09500-1000 | Social Security (FICA)                                                                                            | 73           | 88              | 78           | 85           | 85           | 85           | 85           |
| 40-09500-1100 | Life Insurance                                                                                                    | 0            | 1               | 0            | 0            | 0            | 0            | 0            |
| 40-09500-1200 | Health Insurance                                                                                                  | 323          | 347             | 307          | 391          | 391          | 335          | 335          |
| 40-09500-1300 | Retirement                                                                                                        | 105          | 123             | 117          | 124          | 124          | 124          | 124          |
| 40-09500-1400 | Workers' Compensation                                                                                             | 32           | 45              | 45           | 44           | 44           | 44           | 44           |
| 40-09500-1500 | Unemployment Insurance                                                                                            | 1            | 1               | 1            | 1            | 1            | 1            | 1            |
| 40-09500-1700 | Education and Conferences                                                                                         | 4            | 8               | 2            | 8            | 8            | 8            | 8            |
| 40-09500-2100 | Contracted Services                                                                                               | 258          | 840             | 797          | 86           | 86           | 86           | 86           |
| 40-09500-2200 | Tax Map Maintenance                                                                                               | 16           | 102             | 34           | 101          | 101          | 101          | 101          |
| 40-09500-2300 | Legal Services                                                                                                    | 0            | 84              | 32           | 79           | 79           | 79           | 79           |
| 40-09500-2400 | Audit Expenses                                                                                                    | 53           | 59              | 57           | 56           | 56           | 56           | 56           |
| 40-09500-3600 | Office Supplies and Expenses                                                                                      | 66           | 35              | 57           | 41           | 41           | 41           | 41           |
| 40-09500-3700 | Printing Expenses                                                                                                 | 0            | 8               | 0            | 8            | 8            | 8            | 8            |
| 40-09500-3800 | Dues and Memberships                                                                                              | 21           | 52              | 45           | 51           | 51           | 51           | 51           |
| 40-09500-7000 | Travel                                                                                                            | 10           | 17              | 5            | 16           | 16           | 16           | 16           |
| 40-09500-8200 | Equipment Repair/Maintenance Contracts                                                                            | 63           | 66              | 62           | 66           | 66           | 66           | 66           |
| 40-09500-8800 | Utilities                                                                                                         | 40           | 40              | 42           | 40           | 40           | 40           | 40           |
| 40-09500-9300 | Property Liability Insurance                                                                                      | 7            | 6               | 6            | 6            | 6            | 5            | 5            |
| 40-09500-9700 | New Equipment                                                                                                     | 0            | 0               | 0            | 0            | 0            | 0            | 0            |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                                   | <b>2,100</b> | <b>3,079</b>    | <b>2,806</b> | <b>2,360</b> | <b>2,360</b> | <b>2,303</b> | <b>2,303</b> |
|               | <b>PLANNING AND ZONING</b>                                                                                        |              |                 |              |              |              |              |              |
| 40-09510-2100 | Planning Board Secretarial Services                                                                               | 2            | 32              | 10           | 32           | 32           | 32           | 32           |
| 40-09510-2300 | Professional Services                                                                                             | 33           | 119             | 17           | 119          | 119          | 119          | 119          |
| 40-09510-3700 | Printing Expense                                                                                                  | 0            | 16              | 0            | 16           | 16           | 16           | 16           |
| 40-09510-6700 | Advertising                                                                                                       | 20           | 19              | 20           | 19           | 19           | 19           | 19           |
| 40-09510-7000 | Travel                                                                                                            | 16           | 48              | 41           | 48           | 48           | 48           | 48           |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                                  | <b>71</b>    | <b>234</b>      | <b>88</b>    | <b>234</b>   | <b>234</b>   | <b>234</b>   | <b>234</b>   |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                   | DESCRIPTION                               | 12/31/2016 | FY 2017            | 12/31/2017 | FY 2018   | FY 2018 | FY 2018   | FY 2018             |
|-----------------------------|-------------------------------------------|------------|--------------------|------------|-----------|---------|-----------|---------------------|
|                             |                                           | ACTUAL     | APPROVED<br>BUDGET | ACTUAL     | REQUESTED | COMM'R  | RECOMMEND | COMM'R<br>RECOMMEND |
| FOREST AND LANDS MANAGEMENT |                                           |            |                    |            |           |         |           |                     |
| 40-09520-2700               | Dispatch Center Equipment                 | 0          | 0                  | 0          | 20,000    | 20,000  | 20,000    | 20,000              |
| 40-09520-2900               | Contracted Services: Second College Grant | 6,471      | 6,710              | 6,710      | 6,710     | 6,710   | 6,710     | 6,710               |
| TOTAL FOREST AND LANDS MGMT |                                           | 6,471      | 6,710              | 6,710      | 26,710    | 26,710  | 26,710    | 26,710              |
| PUBLIC SAFETY               |                                           |            |                    |            |           |         |           |                     |
| 40-09530-2900               | EMS: Second College Grant                 | 0          | 0                  | 0          | 0         | 0       | 400       | 400                 |
| TOTAL PUBLIC SAFETY         |                                           | 0          | 0                  | 0          | 0         | 0       | 400       | 400                 |
| SOLID WASTE                 |                                           |            |                    |            |           |         |           |                     |
| 40-09550-2900               | Solid Waste: Second College Grant         | 939        | 1,000              | 1,062      | 1,000     | 1,000   | 1,000     | 1,000               |
| TOTAL SOLID WASTE           |                                           | 939        | 1,000              | 1,062      | 1,000     | 1,000   | 1,000     | 1,000               |
| HEALTH                      |                                           |            |                    |            |           |         |           |                     |
| 40-09560-2900               | Ambulance: Second College Grant           | 400        | 400                | 400        | 400       | 400     | 400       | 400                 |
| TOTAL HEALTH                |                                           | 400        | 400                | 400        | 400       | 400     | 400       | 400                 |
| COUNTY TAX                  |                                           |            |                    |            |           |         |           |                     |
| 40-09590-5300               | County Tax: Second College Grant          | 6,482      | 6,482              | 6,732      | 6,732     | 6,732   | 6,732     | 6,732               |
| TOTAL COUNTY TAX            |                                           | 6,482      | 6,482              | 6,732      | 6,732     | 6,732   | 6,732     | 6,732               |
| STATE EDUCATION TAX         |                                           |            |                    |            |           |         |           |                     |
| 40-09595-5300               | State Education Tax: Second College Grant | 0          | 2,974              | 0          | 2,974     | 2,974   | 2,974     | 2,974               |
| TOTAL STATE EDUCATION TAX   |                                           | 0          | 2,974              | 0          | 2,974     | 2,974   | 2,974     | 2,974               |
| TOTAL SECOND COLLEGE GRANT  |                                           | 16,463     | 20,879             | 17,799     | 40,410    | 40,410  | 40,753    | 40,753              |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #                      | DESCRIPTION                                                                                                | 12/31/2016 | FY 2017            | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018 |
|--------------------------------|------------------------------------------------------------------------------------------------------------|------------|--------------------|------------|-----------|---------|---------|---------|
|                                |                                                                                                            | ACTUAL     | APPROVED<br>BUDGET | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | COMM'R  |
| 40                             | SECOND COLLEGE GRANT - 1.589% FOR 2018 (2016 EQUALIZED VALUES) AND 1.674% FOR 2017 (2015 EQUALIZED VALUES) |            |                    |            |           |         |         |         |
| TAXES                          |                                                                                                            |            |                    |            |           |         |         |         |
| 40-03185-0000                  | Timber Tax: Second College Grant                                                                           | 40,326     | 18,124             | 28,967     | 31,079    | 31,079  | 31,079  | 31,079  |
| 40-03188-0000                  | County Tax: Second College Grant                                                                           | 0          | 6,482              | 0          | 6,732     | 6,732   | 6,732   | 6,732   |
| 40-03189-0000                  | Municipal Tax: Second College Grant                                                                        | 0          | (6,701)            | 0          | (375)     | (375)   | (32)    | (32)    |
| 40-03190-0000                  | Interest Del Taxes: Second College Grant                                                                   | 0          | 0                  | 0          | 0         | 0       | 0       | 0       |
| 40-03195-0000                  | State Education Tax: Second College Grant                                                                  | 0          | 2,974              | 0          | 2,974     | 2,974   | 2,974   | 2,974   |
| TOTAL TAXES                    |                                                                                                            | 40,326     | 20,879             | 28,967     | 40,410    | 40,410  | 40,753  | 40,753  |
| LICENSES, PERMITS & FEES       |                                                                                                            |            |                    |            |           |         |         |         |
| 40-03230-0000                  | Building Permits: Second College Grant                                                                     | 0          | 0                  | 0          | 0         | 0       | 0       | 0       |
| 40-03290-0000                  | Other Licenses, Permits & Fees: Second College                                                             | 0          | 0                  | 0          | 0         | 0       | 0       | 0       |
| TOTAL LICENSES, PERMITS & FEES |                                                                                                            | 0          | 0                  | 0          | 0         | 0       | 0       | 0       |
| MISCELLANEOUS REVENUES         |                                                                                                            |            |                    |            |           |         |         |         |
| 40-03502-0000                  | Interest Special Revenue Fund: Second College                                                              | 6          | 0                  | 4          | 0         | 0       | 0       | 0       |
| TOTAL MISCELLANEOUS REVENUES   |                                                                                                            | 6          | 0                  | 4          | 0         | 0       | 0       | 0       |
| TOTAL SECOND COLLEGE GRANT     |                                                                                                            | 40,332     | 20,879             | 28,971     | 40,410    | 40,410  | 40,753  | 40,753  |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                            | 12/31/2016    | FY 2017         | 12/31/2017    | FY 2018       | FY 2018       | FY 2018       | FY 2018       |
|---------------|--------------------------------------------------------------------------------------------------------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|
|               |                                                                                                        | ACTUAL        | APPROVED BUDGET | ACTUAL        | REQUESTED     | COMM'R        | RECOMMEND     | COMM'R        |
| <b>41</b>     | <b>SUCCESS - 17.081% FOR 2018 (2016 EQUALIZED VALUES) AND 17.404% FOR 2017 (2015 EQUALIZED VALUES)</b> |               |                 |               |               |               |               |               |
|               | <b>GENERAL GOVERNMENT</b>                                                                              |               |                 |               |               |               |               |               |
| 41-09500-0100 | Commissioners' Salaries                                                                                | 588           | 640             | 640           | 628           | 628           | 628           | 628           |
| 41-09500-0200 | Employees' Salaries                                                                                    | 4,280         | 5,243           | 4,680         | 5,327         | 5,327         | 5,327         | 5,327         |
| 41-09500-0300 | UP Administrator Salary                                                                                | 5,378         | 6,001           | 6,154         | 6,310         | 6,310         | 6,310         | 6,310         |
| 41-09500-0900 | Longevity Pay                                                                                          | 115           | 146             | 167           | 169           | 169           | 169           | 169           |
| 41-09500-1000 | Social Security (FICA)                                                                                 | 735           | 915             | 814           | 913           | 913           | 916           | 916           |
| 41-09500-1100 | Life Insurance                                                                                         | 3             | 7               | 3             | 5             | 5             | 5             | 5             |
| 41-09500-1200 | Health Insurance                                                                                       | 3,257         | 3,604           | 3,190         | 4,199         | 4,199         | 3,598         | 3,598         |
| 41-09500-1300 | Retirement                                                                                             | 1,062         | 1,277           | 1,216         | 1,336         | 1,336         | 1,336         | 1,336         |
| 41-09500-1400 | Workers' Compensation                                                                                  | 334           | 468             | 468           | 468           | 468           | 468           | 468           |
| 41-09500-1500 | Unemployment Insurance                                                                                 | 10            | 10              | 10            | 10            | 10            | 10            | 10            |
| 41-09500-1700 | Education and Conferences                                                                              | 40            | 87              | 22            | 85            | 85            | 85            | 85            |
| 41-09500-2100 | Contracted Services                                                                                    | 1,676         | 2,292           | 1,668         | 22,236        | 22,236        | 22,236        | 22,236        |
| 41-09500-2200 | Tax Map Maintenance                                                                                    | 215           | 408             | 458           | 405           | 405           | 405           | 405           |
| 41-09500-2300 | Legal Services                                                                                         | 0             | 870             | 329           | 854           | 854           | 854           | 854           |
| 41-09500-2400 | Audit Expenses                                                                                         | 536           | 618             | 595           | 607           | 607           | 607           | 607           |
| 41-09500-3600 | Office Supplies and Expenses                                                                           | 213           | 355             | 457           | 436           | 436           | 436           | 436           |
| 41-09500-3700 | Printing Expenses                                                                                      | 0             | 107             | 0             | 105           | 105           | 105           | 105           |
| 41-09500-3800 | Dues and Memberships                                                                                   | 211           | 543             | 473           | 550           | 550           | 550           | 550           |
| 41-09500-7000 | Travel                                                                                                 | 54            | 174             | 53            | 171           | 171           | 171           | 171           |
| 41-09500-8200 | Equipment Repair/Maintenance Contracts                                                                 | 721           | 665             | 643           | 705           | 705           | 705           | 705           |
| 41-09500-8800 | Utilities                                                                                              | 400           | 400             | 435           | 427           | 427           | 427           | 427           |
| 41-09500-9300 | Property Liability Insurance                                                                           | 66            | 62              | 63            | 62            | 62            | 52            | 52            |
| 41-09500-9700 | New Equipment                                                                                          | 0             | 200             | 0             | 200           | 200           | 200           | 200           |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                        | <b>19,896</b> | <b>25,092</b>   | <b>22,538</b> | <b>46,208</b> | <b>46,208</b> | <b>45,600</b> | <b>45,600</b> |
|               | <b>PLANNING AND ZONING</b>                                                                             |               |                 |               |               |               |               |               |
| 41-09510-2100 | Planning Board Secretarial Services                                                                    | 21            | 320             | 106           | 342           | 342           | 342           | 342           |
| 41-09510-2300 | Professional Services                                                                                  | 337           | 1,200           | 176           | 1,281         | 1,281         | 1,281         | 1,281         |
| 41-09510-3700 | Printing Expense                                                                                       | 0             | 160             | 0             | 171           | 171           | 171           | 171           |
| 41-09510-6700 | Advertising                                                                                            | 41            | 192             | 204           | 205           | 205           | 205           | 205           |
| 41-09510-7000 | Travel                                                                                                 | 157           | 480             | 431           | 512           | 512           | 512           | 512           |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                       | <b>556</b>    | <b>2,352</b>    | <b>917</b>    | <b>2,511</b>  | <b>2,511</b>  | <b>2,511</b>  | <b>2,511</b>  |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                   | FY 2017              |                    |                      | FY 2018              |                   |                   |
|---------------|-----------------------------------------------|----------------------|--------------------|----------------------|----------------------|-------------------|-------------------|
|               |                                               | 12/31/2016<br>ACTUAL | APPROVED<br>BUDGET | 12/31/2017<br>ACTUAL | FY 2018<br>REQUESTED | FY 2018<br>COMM'R | FY 2018<br>COMM'R |
|               | <b>FOREST AND LANDS MANAGEMENT</b>            |                      |                    |                      |                      |                   |                   |
| 41-09520-2900 | Contracted Services: Success                  | 9,068                | 9,628              | 9,628                | 9,628                | 9,628             | 9,628             |
|               | <b>TOTAL FOREST AND LANDS MGMT</b>            | <b>9,068</b>         | <b>9,628</b>       | <b>9,628</b>         | <b>9,628</b>         | <b>9,628</b>      | <b>9,628</b>      |
|               | <b>PUBLIC SAFETY</b>                          |                      |                    |                      |                      |                   |                   |
| 41-09530-2900 | EMS: Success                                  | 0                    | 0                  | 0                    | 0                    | 5,400             | 5,400             |
|               | <b>TOTAL PUBLIC SAFETY</b>                    | <b>0</b>             | <b>0</b>           | <b>0</b>             | <b>0</b>             | <b>5,400</b>      | <b>5,400</b>      |
|               | <b>FIRE SERVICES</b>                          |                      |                    |                      |                      |                   |                   |
| 41-09532-2900 | Fire Services: Success                        | 3,000                | 4,000              | 3,000                | 4,000                | 4,000             | 4,000             |
|               | <b>TOTAL FIRE SERVICES</b>                    | <b>3,000</b>         | <b>4,000</b>       | <b>3,000</b>         | <b>4,000</b>         | <b>4,000</b>      | <b>4,000</b>      |
|               | <b>ECONOMIC DEVELOPMENT &amp; ROADS</b>       |                      |                    |                      |                      |                   |                   |
| 41-09540-2900 | Bridges and Roads: Success                    | 5,000                | 5,000              | 5,000                | 5,000                | 5,000             | 5,000             |
|               | <b>TOTAL ECONOMIC DEVELOPMENT &amp; ROADS</b> | <b>5,000</b>         | <b>5,000</b>       | <b>5,000</b>         | <b>5,000</b>         | <b>5,000</b>      | <b>5,000</b>      |
|               | <b>SOLID WASTE</b>                            |                      |                    |                      |                      |                   |                   |
| 41-09550-2900 | Solid Waste: Success                          | 1,019                | 1,500              | 979                  | 1,500                | 1,500             | 1,500             |
|               | <b>TOTAL SOLID WASTE</b>                      | <b>1,019</b>         | <b>1,500</b>       | <b>979</b>           | <b>1,500</b>         | <b>1,500</b>      | <b>1,500</b>      |
|               | <b>COUNTY TAX</b>                             |                      |                    |                      |                      |                   |                   |
| 41-09590-5300 | County Tax: Success                           | 67,372               | 67,372             | 72,348               | 72,348               | 72,348            | 72,348            |
|               | <b>TOTAL COUNTY TAX</b>                       | <b>67,372</b>        | <b>67,372</b>      | <b>72,348</b>        | <b>72,348</b>        | <b>72,348</b>     | <b>72,348</b>     |
|               | <b>STATE EDUCATION TAX</b>                    |                      |                    |                      |                      |                   |                   |
| 41-09595-5300 | State Education Tax: Success                  | 0                    | 30,848             | 0                    | 30,848               | 30,848            | 30,848            |
|               | <b>TOTAL STATE EDUCATION TAX</b>              | <b>0</b>             | <b>30,848</b>      | <b>0</b>             | <b>30,848</b>        | <b>30,848</b>     | <b>30,848</b>     |
|               | <b>TAX ABATEMENT</b>                          |                      |                    |                      |                      |                   |                   |
| 41-09596-5300 | Tax Abatement: Success                        | 0                    | 0                  | 5,170                | 0                    | 0                 | 0                 |
|               | <b>TOTAL STATE EDUCATION TAX</b>              | <b>0</b>             | <b>0</b>           | <b>5,170</b>         | <b>0</b>             | <b>0</b>          | <b>0</b>          |
|               | <b>CONTINGENCY</b>                            |                      |                    |                      |                      |                   |                   |
| 41-09800-1000 | Contingency: Success                          | 0                    | 5,000              | 0                    | 5,000                | 5,000             | 5,000             |
|               | <b>TOTAL CONTINGENCY</b>                      | <b>0</b>             | <b>5,000</b>       | <b>0</b>             | <b>5,000</b>         | <b>5,000</b>      | <b>5,000</b>      |
|               | <b>TOTAL SUCCESS</b>                          | <b>105,910</b>       | <b>150,792</b>     | <b>119,580</b>       | <b>177,043</b>       | <b>177,043</b>    | <b>181,835</b>    |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                            | 12/31/2016     | FY 2017         | 12/31/2017    | FY 2018        | FY 2018        | FY 2018        | FY 2018        |
|---------------|--------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|----------------|----------------|----------------|----------------|
|               |                                                                                                        | ACTUAL         | APPROVED BUDGET | ACTUAL        | REQUESTED      | COMM'R         | RECOMMEND      | COMM'R         |
| <b>41</b>     | <b>SUCCESS - 17.081% FOR 2018 (2016 EQUALIZED VALUES) AND 17.404% FOR 2017 (2015 EQUALIZED VALUES)</b> |                |                 |               |                |                |                |                |
|               | <b>TAXES</b>                                                                                           |                |                 |               |                |                |                |                |
| 41-03120-0000 | Land Use Change Tax: Success                                                                           | 0              | 0               | 0             | 0              | 0              | 0              | 0              |
| 41-03185-0000 | Timber Tax: Success                                                                                    | 43,878         | 7,147           | 18,014        | 20,155         | 20,155         | 20,155         | 20,155         |
| 41-03187-0000 | Excavation Tax: Success                                                                                | 0              | 0               | 0             | 0              | 0              | 0              | 0              |
| 41-03188-0000 | County Tax: Success                                                                                    | 67,372         | 67,372          | 72,348        | 72,348         | 72,348         | 72,348         | 72,348         |
| 41-03189-0000 | Municipal Tax: Success                                                                                 | (3,902)        | 43,575          | (45)          | 53,540         | 53,540         | 58,332         | 58,332         |
| 41-03190-0000 | Interest Del Taxes: Success                                                                            | 100            | 0               | 31            | 0              | 0              | 0              | 0              |
| 41-03194-0000 | Local School Tax: Success                                                                              | (30,244)       | 0               | (30,848)      | 0              | 0              | 0              | 0              |
| 41-03195-0000 | State Education Tax: Success                                                                           | 30,244         | 30,848          | 30,848        | 30,848         | 30,848         | 30,848         | 30,848         |
|               | <b>TOTAL TAXES</b>                                                                                     | <b>107,448</b> | <b>148,942</b>  | <b>90,348</b> | <b>176,891</b> | <b>176,891</b> | <b>181,683</b> | <b>181,683</b> |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                                    |                |                 |               |                |                |                |                |
| 41-03220-0000 | Motor Vehicle Permit Fees: Success                                                                     | 0              | 0               | 0             | 0              | 0              | 0              | 0              |
| 41-03230-0000 | Building Permits: Success                                                                              | 30             | 0               | 10            | 0              | 0              | 0              | 0              |
| 41-03290-0000 | Other Licenses, Permits & Fees: Success                                                                | 50             | 0               | 50            | 0              | 0              | 0              | 0              |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                              | <b>80</b>      | <b>0</b>        | <b>60</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|               | <b>FROM FEDERAL SOURCES</b>                                                                            |                |                 |               |                |                |                |                |
| 41-03311-0000 | Payment in Lieu of Taxes: Success                                                                      | 2,309          | 1,850           | 152           | 152            | 152            | 152            | 152            |
|               | <b>TOTAL FROM FEDERAL SOURCES</b>                                                                      | <b>2,309</b>   | <b>1,850</b>    | <b>152</b>    | <b>152</b>     | <b>152</b>     | <b>152</b>     | <b>152</b>     |
|               | <b>MISCELLANEOUS REVENUES</b>                                                                          |                |                 |               |                |                |                |                |
| 41-03502-0000 | Interest Special Revenue Fund: Success                                                                 | 36             | 0               | 26            | 0              | 0              | 0              | 0              |
| 41-03509-0000 | AVRRDD PILT: Success                                                                                   | 3,000          | 0               | 3,000         | 0              | 0              | 0              | 0              |
|               | <b>TOTAL MISCELLANEOUS REVENUES</b>                                                                    | <b>3,036</b>   | <b>0</b>        | <b>3,026</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|               | <b>TOTAL SUCCESS</b>                                                                                   | <b>112,873</b> | <b>150,792</b>  | <b>93,586</b> | <b>177,043</b> | <b>177,043</b> | <b>181,835</b> | <b>181,835</b> |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                                                    | 12/31/2016   | FY 2017         | 12/31/2017    | FY 2018       | FY 2018       | FY 2018       | FY 2018       |
|---------------|--------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------|---------------|---------------|---------------|---------------|---------------|
|               |                                                                                                                                | ACTUAL       | APPROVED BUDGET | ACTUAL        | REQUESTED     | COMM'R        | RECOMMEND     | COMM'R        |
| <b>42</b>     | <b>THOMPSON &amp; MESERVE'S PURCHASE - 7.568% FOR 2018 (2016 EQUALIZED VALUES) AND 7.719% FOR 2017 (2015 EQUALIZED VALUES)</b> |              |                 |               |               |               |               |               |
|               | <b>GENERAL GOVERNMENT</b>                                                                                                      |              |                 |               |               |               |               |               |
| 42-09500-0100 | Commissioners' Salaries                                                                                                        | 276          | 284             | 284           | 278           | 278           | 278           | 278           |
| 42-09500-0200 | Employees' Salaries                                                                                                            | 2,006        | 2,325           | 2,076         | 2,360         | 2,360         | 2,360         | 2,360         |
| 42-09500-0300 | UP Administrator Salary                                                                                                        | 2,520        | 2,662           | 2,729         | 2,796         | 2,796         | 2,796         | 2,796         |
| 42-09500-0900 | Longevity Pay                                                                                                                  | 54           | 65              | 74            | 75            | 75            | 75            | 75            |
| 42-09500-1000 | Social Security (FICA)                                                                                                         | 344          | 406             | 361           | 405           | 405           | 406           | 406           |
| 42-09500-1100 | Life Insurance                                                                                                                 | 1            | 3               | 1             | 2             | 2             | 2             | 2             |
| 42-09500-1200 | Health Insurance                                                                                                               | 1,526        | 1,598           | 1,415         | 1,861         | 1,861         | 1,594         | 1,594         |
| 42-09500-1300 | Retirement                                                                                                                     | 498          | 566             | 539           | 592           | 592           | 592           | 592           |
| 42-09500-1400 | Workers' Compensation                                                                                                          | 158          | 208             | 208           | 208           | 208           | 208           | 208           |
| 42-09500-1500 | Unemployment Insurance                                                                                                         | 5            | 5               | 4             | 5             | 5             | 5             | 5             |
| 42-09500-1700 | Education and Conferences                                                                                                      | 19           | 39              | 10            | 38            | 38            | 38            | 38            |
| 42-09500-2100 | Contracted Services                                                                                                            | 0            | 390             | 1             | 2,304         | 2,304         | 2,304         | 2,304         |
| 42-09500-2200 | Tax Map Maintenance                                                                                                            | 75           | 124             | 154           | 123           | 123           | 123           | 123           |
| 42-09500-2300 | Legal Services                                                                                                                 | 0            | 10,386          | 1,956         | 378           | 378           | 2,378         | 2,378         |
| 42-09500-2400 | Audit Expenses                                                                                                                 | 251          | 274             | 264           | 269           | 269           | 269           | 269           |
| 42-09500-3600 | Office Supplies and Expenses                                                                                                   | 93           | 158             | 200           | 194           | 194           | 194           | 194           |
| 42-09500-3700 | Printing Expenses                                                                                                              | 0            | 59              | 0             | 58            | 58            | 58            | 58            |
| 42-09500-3800 | Dues and Memberships                                                                                                           | 119          | 241             | 210           | 244           | 244           | 244           | 244           |
| 42-09500-7000 | Travel                                                                                                                         | 23           | 77              | 24            | 76            | 76            | 76            | 76            |
| 42-09500-8200 | Equipment Repair/Maintenance Contracts                                                                                         | 284          | 311             | 285           | 313           | 313           | 313           | 313           |
| 42-09500-8800 | Utilities                                                                                                                      | 188          | 188             | 193           | 189           | 189           | 189           | 189           |
| 42-09500-9300 | Property Liability Insurance                                                                                                   | 31           | 29              | 28            | 28            | 28            | 23            | 23            |
| 42-09500-9700 | New Equipment                                                                                                                  | 0            | 0               | 0             | 0             | 0             | 0             | 0             |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                                                | <b>8,472</b> | <b>20,398</b>   | <b>11,016</b> | <b>12,796</b> | <b>12,796</b> | <b>14,525</b> | <b>14,525</b> |
|               | <b>PLANNING AND ZONING</b>                                                                                                     |              |                 |               |               |               |               |               |
| 42-09510-2100 | Planning Board Secretarial Services                                                                                            | 10           | 150             | 47            | 151           | 151           | 151           | 151           |
| 42-09510-2300 | Professional Services                                                                                                          | 158          | 10,563          | 78            | 568           | 568           | 1,568         | 1,568         |
| 42-09510-3700 | Printing Expense                                                                                                               | 0            | 75              | 0             | 76            | 76            | 76            | 76            |
| 42-09510-6700 | Advertising                                                                                                                    | 19           | 90              | 91            | 91            | 91            | 91            | 91            |
| 42-09510-7000 | Travel                                                                                                                         | 74           | 225             | 191           | 227           | 227           | 227           | 227           |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                                               | <b>260</b>   | <b>11,103</b>   | <b>406</b>    | <b>1,113</b>  | <b>1,113</b>  | <b>2,113</b>  | <b>2,113</b>  |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                   | DESCRIPTION                                       | 12/31/2016 | FY 2017         | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------|---------------------------------------------------|------------|-----------------|------------|-----------|---------|---------|---------|
|                             |                                                   | ACTUAL     | APPROVED BUDGET | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | COMM'R  |
| FOREST AND LANDS MANAGEMENT |                                                   |            |                 |            |           |         |         |         |
| 42-09520-2800               | Emergency Response Equipment - Thompson & Meserve | 1,518      | 0               | 0          | 1,262     | 2,105   | 2,105   | 2,105   |
| 42-09520-2900               | Contracted Services: Thompson & Meserve           | 2,863      | 2,969           | 2,969      | 2,969     | 2,969   | 2,969   | 2,969   |
| TOTAL FOREST AND LANDS MGMT |                                                   | 4,381      | 2,969           | 2,969      | 4,231     | 5,074   | 5,074   | 5,074   |
| PUBLIC SAFETY               |                                                   |            |                 |            |           |         |         |         |
| 42-09530-2900               | EMS: Thompson & Meserve                           | 1,800      | 1,800           | 1,971      | 1,971     | 1,971   | 2,971   | 2,971   |
| TOTAL PUBLIC SAFETY         |                                                   | 1,800      | 1,800           | 1,971      | 1,971     | 1,971   | 2,971   | 2,971   |
| FIRE SERVICES               |                                                   |            |                 |            |           |         |         |         |
| 42-09532-2900               | Fire Services: Thompson & Meserve                 | 0          | 1,000           | 0          | 1,000     | 1,000   | 1,000   | 1,000   |
| TOTAL FIRE SERVICES         |                                                   | 0          | 1,000           | 0          | 1,000     | 1,000   | 1,000   | 1,000   |
| HEALTH                      |                                                   |            |                 |            |           |         |         |         |
| 42-09560-2900               | Ambulance: Thompson & Meserve                     | 7,281      | 7,682           | 7,017      | 7,682     | 7,682   | 4,698   | 4,698   |
| TOTAL HEALTH                |                                                   | 7,281      | 7,682           | 7,017      | 7,682     | 7,682   | 4,698   | 4,698   |
| COUNTY TAX                  |                                                   |            |                 |            |           |         |         |         |
| 42-09590-5300               | County Tax: Thompson & Meserve                    | 29,880     | 29,880          | 32,055     | 32,055    | 32,055  | 32,055  | 32,055  |
| TOTAL COUNTY TAX            |                                                   | 29,880     | 29,880          | 32,055     | 32,055    | 32,055  | 32,055  | 32,055  |
| STATE EDUCATION TAX         |                                                   |            |                 |            |           |         |         |         |
| 42-09595-5300               | State Education Tax: Thompson & Meserve           | 0          | 13,706          | 0          | 13,706    | 13,706  | 13,706  | 13,706  |
| TOTAL STATE EDUCATION TAX   |                                                   | 0          | 13,706          | 0          | 13,706    | 13,706  | 13,706  | 13,706  |
| TOTAL THOMPSON & MESERVE'S  |                                                   | 52,075     | 88,538          | 55,434     | 74,554    | 75,397  | 76,142  | 76,142  |

**COÖS COUNTY**  
**BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                                                    | 12/31/2016    | FY 2017         | 12/31/2017    | FY 2018       | FY 2018       | FY 2018       | FY 2018       |
|---------------|--------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|
|               |                                                                                                                                | ACTUAL        | APPROVED BUDGET | ACTUAL        | REQUESTED     | COMM'R        | RECOMMEND     | COMM'R        |
| <b>42</b>     | <b>THOMPSON &amp; MESERVE'S PURCHASE - 7.568% FOR 2018 (2016 EQUALIZED VALUES) AND 7.719% FOR 2017 (2015 EQUALIZED VALUES)</b> |               |                 |               |               |               |               |               |
|               | <b>TAXES</b>                                                                                                                   |               |                 |               |               |               |               |               |
| 42-03188-0000 | County Tax: Thompson & Meserve                                                                                                 | 29,880        | 29,880          | 32,055        | 32,055        | 32,055        | 32,055        | 32,055        |
| 42-03189-0000 | Municipal Tax: Thompson & Meserve                                                                                              | (7,782)       | 12,302          | (10,955)      | (1,451)       | (608)         | (119)         | (119)         |
| 42-03190-0000 | Interest & Penalties Delinquent Taxes: Thompson                                                                                | 0             | 0               | 0             | 0             | 0             | 0             | 0             |
| 42-03194-0000 | Local School Tax: Thompson & Meserve                                                                                           | (15,694)      | 0               | (13,706)      | 0             | 0             | 0             | 0             |
| 42-03195-0000 | State Education Tax: Thompson & Meserve                                                                                        | 14,199        | 13,706          | 13,706        | 13,706        | 13,706        | 13,706        | 13,706        |
|               | <b>TOTAL TAXES</b>                                                                                                             | <b>20,603</b> | <b>55,888</b>   | <b>21,100</b> | <b>44,310</b> | <b>45,153</b> | <b>45,642</b> | <b>45,642</b> |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                                                            |               |                 |               |               |               |               |               |
| 42-03230-0000 | Building Permits: Thompson & Meserve                                                                                           | 10            | 0               | 0             | 0             | 0             | 0             | 0             |
| 42-03290-0000 | Other Licenses, Permits & Fees: Thompson                                                                                       | 100           | 0               | 0             | 0             | 0             | 0             | 0             |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                                                      | <b>110</b>    | <b>0</b>        | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|               | <b>FROM FEDERAL SOURCES</b>                                                                                                    |               |                 |               |               |               |               |               |
| 42-03311-0000 | Payment in Lieu of Taxes: Thompson & Meserve                                                                                   | 31,282        | 31,000          | 30,501        | 30,244        | 30,244        | 30,500        | 30,500        |
|               | <b>TOTAL FROM FEDERAL SOURCES</b>                                                                                              | <b>31,282</b> | <b>31,000</b>   | <b>30,501</b> | <b>30,244</b> | <b>30,244</b> | <b>30,500</b> | <b>30,500</b> |
|               | <b>FROM STATE SOURCES</b>                                                                                                      |               |                 |               |               |               |               |               |
| 42-03352-0000 | Meals & Rooms Tax: Thompson & Meserve                                                                                          | 155           | 155             | 155           | 0             | 0             | 0             | 0             |
| 42-03353-0000 | Adequate Education Aid: Thompson & Meserve                                                                                     | 1,597         | 1,495           | 881           | 0             | 0             | 0             | 0             |
|               | <b>TOTAL FROM STATE SOURCES</b>                                                                                                | <b>1,752</b>  | <b>1,650</b>    | <b>1,035</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|               | <b>TOTAL THOMPSON &amp; MESERVE'S</b>                                                                                          | <b>53,748</b> | <b>88,538</b>   | <b>52,636</b> | <b>74,554</b> | <b>75,397</b> | <b>76,142</b> | <b>76,142</b> |

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #     | DESCRIPTION                                                                                                     | 12/31/2016    | FY 2017         | 12/31/2017    | FY 2018       | FY 2018       | FY 2018       | FY 2018       |
|---------------|-----------------------------------------------------------------------------------------------------------------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|
|               |                                                                                                                 | ACTUAL        | APPROVED BUDGET | ACTUAL        | REQUESTED     | COMM'R        | RECOMMEND     | COMM'R        |
| <b>43</b>     | <b>WENTWORTH LOCATION - 9.970% FOR 2018 (2016 EQUALIZED VALUE) AND 10.395% FOR 2017 (2015 EQUALIZED VALUES)</b> |               |                 |               |               |               |               |               |
|               | <b>GENERAL GOVERNMENT</b>                                                                                       |               |                 |               |               |               |               |               |
| 43-09500-0100 | Commissioners' Salaries                                                                                         | 361           | 382             | 382           | 366           | 366           | 366           | 366           |
| 43-09500-0200 | Employees' Salaries                                                                                             | 2,724         | 3,231           | 2,896         | 3,210         | 3,210         | 3,210         | 3,210         |
| 43-09500-0300 | UP Administrator Salary                                                                                         | 3,297         | 3,584           | 3,676         | 3,683         | 3,683         | 3,683         | 3,683         |
| 43-09500-0900 | Longevity Pay                                                                                                   | 71            | 87              | 100           | 99            | 99            | 99            | 99            |
| 43-09500-1000 | Social Security (FICA)                                                                                          | 458           | 547             | 494           | 533           | 533           | 535           | 535           |
| 43-09500-1100 | Life Insurance                                                                                                  | 2             | 4               | 2             | 3             | 3             | 3             | 3             |
| 43-09500-1200 | Health Insurance                                                                                                | 1,997         | 2,152           | 1,906         | 2,451         | 2,451         | 2,100         | 2,100         |
| 43-09500-1300 | Retirement                                                                                                      | 651           | 762             | 726           | 780           | 780           | 780           | 780           |
| 43-09500-1400 | Workers' Compensation                                                                                           | 211           | 295             | 292           | 292           | 292           | 292           | 292           |
| 43-09500-1500 | Unemployment Insurance                                                                                          | 6             | 6               | 6             | 6             | 6             | 6             | 6             |
| 43-09500-1700 | Education and Conferences                                                                                       | 25            | 52              | 13            | 50            | 50            | 50            | 50            |
| 43-09500-2100 | Contracted Services                                                                                             | 773           | 23,302          | 23,141        | 1,240         | 1,240         | 1,240         | 1,240         |
| 43-09500-2200 | Tax Map Maintenance                                                                                             | 98            | 225             | 225           | 221           | 221           | 221           | 221           |
| 43-09500-2300 | Legal Services                                                                                                  | 0             | 520             | 197           | 498           | 498           | 498           | 498           |
| 43-09500-2400 | Audit Expenses                                                                                                  | 329           | 369             | 355           | 354           | 354           | 354           | 354           |
| 43-09500-3600 | Office Supplies and Expenses                                                                                    | 208           | 216             | 296           | 260           | 260           | 260           | 260           |
| 43-09500-3700 | Printing Expenses                                                                                               | 0             | 72              | 0             | 70            | 70            | 70            | 70            |
| 43-09500-3800 | Dues and Memberships                                                                                            | 109           | 324             | 282           | 321           | 321           | 321           | 321           |
| 43-09500-7000 | Travel                                                                                                          | 35            | 104             | 107           | 100           | 100           | 100           | 100           |
| 43-09500-8200 | Equipment Repair/Maintenance Contracts                                                                          | 591           | 409             | 384           | 415           | 415           | 415           | 415           |
| 43-09500-8800 | Utilities                                                                                                       | 245           | 245             | 260           | 249           | 249           | 249           | 249           |
| 43-09500-9300 | Property Liability Insurance                                                                                    | 41            | 38              | 40            | 36            | 36            | 30            | 30            |
| 43-09500-9700 | New Equipment                                                                                                   | 0             | 0               | 0             | 0             | 0             | 0             | 0             |
|               | <b>TOTAL GENERAL GOVERNMENT</b>                                                                                 | <b>12,231</b> | <b>36,926</b>   | <b>35,779</b> | <b>15,237</b> | <b>15,237</b> | <b>14,882</b> | <b>14,882</b> |
|               | <b>PLANNING AND ZONING</b>                                                                                      |               |                 |               |               |               |               |               |
| 43-09510-2100 | Planning Board Secretarial Services                                                                             | 13            | 196             | 63            | 199           | 199           | 199           | 199           |
| 43-09510-2300 | Professional Services                                                                                           | 206           | 736             | 105           | 748           | 748           | 748           | 748           |
| 43-09510-3700 | Printing Expense                                                                                                | 0             | 98              | 0             | 100           | 100           | 100           | 100           |
| 43-09510-6700 | Advertising                                                                                                     | 41            | 118             | 122           | 120           | 120           | 120           | 120           |
| 43-09510-7000 | Travel                                                                                                          | 96            | 294             | 258           | 299           | 299           | 299           | 299           |
|               | <b>TOTAL PLANNING AND ZONING</b>                                                                                | <b>357</b>    | <b>1,442</b>    | <b>548</b>    | <b>1,466</b>  | <b>1,466</b>  | <b>1,466</b>  | <b>1,466</b>  |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                   | DESCRIPTION                              | 12/31/2016 | FY 2017         | 12/31/2017 | FY 2018   | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------|------------------------------------------|------------|-----------------|------------|-----------|---------|---------|---------|
|                             |                                          | ACTUAL     | APPROVED BUDGET | ACTUAL     | REQUESTED | COMM'R  | COMM'R  | COMM'R  |
| CEMETERIES                  |                                          |            |                 |            |           |         |         |         |
| 43-09515-2900               | Cemetery Maintenance: Wentworth Location | 456        | 1,000           | 420        | 1,000     | 1,000   | 1,000   | 1,000   |
| TOTAL CEMETERIES            |                                          | 456        | 1,000           | 420        | 1,000     | 1,000   | 1,000   | 1,000   |
| FOREST AND LANDS MANAGEMENT |                                          |            |                 |            |           |         |         |         |
| 43-09520-2900               | Contracted Services: Wentworth Location  | 2,857      | 2,964           | 2,964      | 2,964     | 2,964   | 2,964   | 2,964   |
| 43-09525-2900               | Rip Rap Project: Wentworth Location      |            | 0               | 0          | 0         | 0       | 50,000  | 50,000  |
| TOTAL FOREST AND LANDS MGMT |                                          | 2,857      | 2,964           | 2,964      | 2,964     | 2,964   | 52,964  | 52,964  |
| PUBLIC SAFETY               |                                          |            |                 |            |           |         |         |         |
| 43-09530-2900               | EMS: Wentworth Location                  | 0          | 1,000           | 0          | 1,000     | 1,000   | 1,400   | 1,400   |
| TOTAL PUBLIC SAFETY         |                                          | 0          | 1,000           | 0          | 1,000     | 1,000   | 1,400   | 1,400   |
| DISPATCH SERVICES           |                                          |            |                 |            |           |         |         |         |
| 43-09531-2900               | Dispatch Services: Wentworth Location    | 3,500      | 3,500           | 3,500      | 3,500     | 3,500   | 3,500   | 3,500   |
| TOTAL DISPATCH SERVICES     |                                          | 3,500      | 3,500           | 3,500      | 3,500     | 3,500   | 3,500   | 3,500   |
| FIRE SERVICES               |                                          |            |                 |            |           |         |         |         |
| 43-09532-2900               | Fire Services: Wentworth Location        | 0          | 1,000           | 0          | 1,000     | 1,000   | 1,000   | 1,000   |
| TOTAL FIRE SERVICES         |                                          | 0          | 1,000           | 0          | 1,000     | 1,000   | 1,000   | 1,000   |
| SOLID WASTE                 |                                          |            |                 |            |           |         |         |         |
| 43-09550-2900               | Solid Waste: Wentworth Location          | 7,513      | 8,000           | 8,498      | 8,500     | 8,500   | 8,500   | 8,500   |
| TOTAL SOLID WASTE           |                                          | 7,513      | 8,000           | 8,498      | 8,500     | 8,500   | 8,500   | 8,500   |
| HEALTH                      |                                          |            |                 |            |           |         |         |         |
| 43-09560-2900               | Ambulance: Wentworth Location            | 400        | 400             | 400        | 400       | 400     | 400     | 400     |
| TOTAL HEALTH                |                                          | 400        | 400             | 400        | 400       | 400     | 400     | 400     |

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

| ACCOUNT #                  | DESCRIPTION                             | FY 2017          |                  | FY 2018          | FY 2018          | FY 2018          | FY 2018          |
|----------------------------|-----------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                            |                                         | 12/31/2016       | APPROVED         |                  |                  | COMM'R           | COMM'R           |
|                            |                                         | ACTUAL           | BUDGET           | ACTUAL           | REQUESTED        | RECOMMEND        | RECOMMEND        |
| <b>GENERAL ASSISTANCE</b>  |                                         |                  |                  |                  |                  |                  |                  |
| 43-09570-2900              | General Assistance: Wentworth Location  | 0                | 1,000            | 0                | 1,000            | 1,000            | 1,500            |
|                            | <b>TOTAL GENERAL ASSISTANCE</b>         | <b>0</b>         | <b>1,000</b>     | <b>0</b>         | <b>1,000</b>     | <b>1,000</b>     | <b>1,500</b>     |
| <b>CAPITAL PROJECT</b>     |                                         |                  |                  |                  |                  |                  |                  |
| 43-09573-9000              | Principal: Rip Rap Project              | 9,000            | 9,000            | 9,000            | 9,000            | 9,000            | 9,000            |
|                            | <b>TOTAL CAPITAL PROJECT</b>            | <b>9,000</b>     | <b>9,000</b>     | <b>9,000</b>     | <b>9,000</b>     | <b>9,000</b>     | <b>9,000</b>     |
| <b>PROPERTY EXPENSE</b>    |                                         |                  |                  |                  |                  |                  |                  |
| 43-09575-9200              | Interest on Notes                       | 1,464            | 1,736            | 2,192            | 1,600            | 1,600            | 1,600            |
|                            | <b>TOTAL PROPERTY EXPENSE</b>           | <b>1,464</b>     | <b>1,736</b>     | <b>2,192</b>     | <b>1,600</b>     | <b>1,600</b>     | <b>1,600</b>     |
| <b>EDUCATION</b>           |                                         |                  |                  |                  |                  |                  |                  |
| 43-09580-1800              | Tuition: Wentworth - Secondary          | 0                | 0                | 0                | 0                | 0                | 0                |
| 43-09581-8000              | Transportation: Wentworth - Secondary   | 0                | 0                | 0                | 0                | 0                | 0                |
|                            | <b>TOTAL EDUCATION</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>COUNTY TAX</b>          |                                         |                  |                  |                  |                  |                  |                  |
| 43-09590-5300              | County Tax: Wentworth Location          | 40,240           | 40,240           | 42,229           | 42,229           | 42,229           | 42,229           |
|                            | <b>TOTAL COUNTY TAX</b>                 | <b>40,240</b>    | <b>40,240</b>    | <b>42,229</b>    | <b>42,229</b>    | <b>42,229</b>    | <b>42,229</b>    |
| <b>STATE EDUCATION TAX</b> |                                         |                  |                  |                  |                  |                  |                  |
| 43-09595-5300              | State Education Tax: Wentworth Location | 0                | 18,210           | 0                | 18,210           | 18,210           | 18,210           |
|                            | <b>TOTAL STATE EDUCATION TAX</b>        | <b>0</b>         | <b>18,210</b>    | <b>0</b>         | <b>18,210</b>    | <b>18,210</b>    | <b>18,210</b>    |
| <b>TAX ABATEMENT</b>       |                                         |                  |                  |                  |                  |                  |                  |
| 43-09596-5300              | Tax Abatement: Wentworth Location       | 0                | 0                | 0                | 0                | 0                | 0                |
|                            | <b>TOTAL TAX ABATEMENT</b>              | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>CONTINGENCY</b>         |                                         |                  |                  |                  |                  |                  |                  |
| 43-09800-1000              | Contingency: Wentworth Location         | 0                | 5,000            | 0                | 5,000            | 5,000            | 5,000            |
|                            | <b>TOTAL CONTINGENCY</b>                | <b>0</b>         | <b>5,000</b>     | <b>0</b>         | <b>5,000</b>     | <b>5,000</b>     | <b>5,000</b>     |
|                            | <b>TOTAL WENTWORTH LOCATION</b>         | <b>78,018</b>    | <b>131,418</b>   | <b>105,530</b>   | <b>112,106</b>   | <b>112,106</b>   | <b>162,651</b>   |
|                            | <b>TOTAL UNINCORPORATED PLACES</b>      | <b>1,247,538</b> | <b>1,588,411</b> | <b>1,332,814</b> | <b>1,676,890</b> | <b>1,680,340</b> | <b>1,752,172</b> |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #     | DESCRIPTION                                                                                                     | 12/31/2016    | FY 2017         | 12/31/2017    | FY 2018        | FY 2018        | FY 2018        | FY 2018        |
|---------------|-----------------------------------------------------------------------------------------------------------------|---------------|-----------------|---------------|----------------|----------------|----------------|----------------|
|               |                                                                                                                 | ACTUAL        | APPROVED BUDGET | ACTUAL        | REQUESTED      | COMM'R         | RECOMMEND      | COMM'R         |
| <b>43</b>     | <b>WENTWORTH LOCATION - 9.970% FOR 2018 (2016 EQUALIZED VALUE) AND 10.395% FOR 2017 (2015 EQUALIZED VALUES)</b> |               |                 |               |                |                |                |                |
|               | <b>TAXES</b>                                                                                                    |               |                 |               |                |                |                |                |
| 43-03120-0000 | Land Use Change Tax: Wentworth Location                                                                         | 0             | 0               | 0             | 0              | 0              | 0              | 0              |
| 43-03185-0000 | Timber Tax: Wentworth Location                                                                                  | 15,005        | 3,505           | 4,864         | 15,174         | 15,174         | 15,174         | 15,174         |
| 43-03188-0000 | County Tax: Wentworth Location                                                                                  | 40,658        | 40,240          | 42,229        | 42,229         | 42,229         | 42,229         | 42,229         |
| 43-03189-0000 | Municipal Tax: Wentworth Location                                                                               | 4,182         | 56,238          | 8,231         | 26,026         | 26,026         | 26,571         | 26,571         |
| 43-03190-0000 | Interest & Penalties Delinquent Taxes: Wentworth                                                                | 268           | 0               | 124           | 0              | 0              | 0              | 0              |
| 43-03194-0000 | Local School Tax: Wentworth Location                                                                            | (18,541)      | 0               | (18,210)      | 0              | 0              | 0              | 0              |
| 43-03195-0000 | State Education Tax: Wentworth Location                                                                         | 18,543        | 18,210          | 18,210        | 18,210         | 18,210         | 18,210         | 18,210         |
|               | <b>TOTAL TAXES</b>                                                                                              | <b>60,115</b> | <b>118,193</b>  | <b>55,448</b> | <b>101,639</b> | <b>101,639</b> | <b>102,184</b> | <b>102,184</b> |
|               | <b>LICENSES, PERMITS &amp; FEES</b>                                                                             |               |                 |               |                |                |                |                |
| 43-03220-0000 | Motor Vehicle Permit Fees: Wentworth Location                                                                   | 6,375         | 5,500           | 7,386         | 6,200          | 6,200          | 6,200          | 6,200          |
| 43-03230-0000 | Building Permits: Wentworth Location                                                                            | 60            | 0               | 25            | 0              | 0              | 0              | 0              |
| 43-03290-0000 | Other Licenses, Permits & Fees: Wentworth                                                                       | 260           | 0               | (50)          | 0              | 0              | 0              | 0              |
|               | <b>TOTAL LICENSES, PERMITS &amp; FEES</b>                                                                       | <b>6,695</b>  | <b>5,500</b>    | <b>7,361</b>  | <b>6,200</b>   | <b>6,200</b>   | <b>6,200</b>   | <b>6,200</b>   |
|               | <b>FROM FEDERAL SOURCES</b>                                                                                     |               |                 |               |                |                |                |                |
| 43-03312-0000 | Federal Revenue Sharing-USFWS: Wentworth Loc                                                                    | 5,828         | 5,828           | 2,576         | 2,576          | 2,576          | 2,576          | 2,576          |
|               | <b>TOTAL FROM FEDERAL SOURCES</b>                                                                               | <b>5,828</b>  | <b>5,828</b>    | <b>2,576</b>  | <b>2,576</b>   | <b>2,576</b>   | <b>2,576</b>   | <b>2,576</b>   |
|               | <b>FROM STATE SOURCES</b>                                                                                       |               |                 |               |                |                |                |                |
| 43-03352-0000 | Meals & Rooms Tax: Wentworth Location                                                                           | 1,862         | 1,862           | 1,650         | 1,650          | 1,650          | 1,650          | 1,650          |
| 43-03356-0000 | State Land Reimbursement: Wentworth Location                                                                    | 35            | 35              | 41            | 41             | 41             | 41             | 41             |
|               | <b>TOTAL FROM STATE SOURCES</b>                                                                                 | <b>1,897</b>  | <b>1,897</b>    | <b>1,690</b>  | <b>1,691</b>   | <b>1,691</b>   | <b>1,691</b>   | <b>1,691</b>   |
|               | <b>MISCELLANEOUS REVENUES</b>                                                                                   |               |                 |               |                |                |                |                |
| 43-03502-0000 | Interest Special Revenue Fund: Wentworth Loc                                                                    | 9             | 0               | 7             | 0              | 0              | 0              | 0              |
| 43-03503-0000 | Interest Education Fund: Wentworth Location                                                                     | 0             | 0               | 0             | 0              | 0              | 0              | 0              |
|               | <b>TOTAL MISCELLANEOUS REVENUES</b>                                                                             | <b>9</b>      | <b>0</b>        | <b>7</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |

**COÖS COUNTY  
BUDGET PROPOSAL - ESTIMATED REVENUE**

| ACCOUNT #                        | DESCRIPTION                             | FY 2017              |                    | 12/31/2017<br>ACTUAL | FY 2018<br>REQUESTED | FY 2018<br>COMM'R | FY 2018             | FY 2018             |
|----------------------------------|-----------------------------------------|----------------------|--------------------|----------------------|----------------------|-------------------|---------------------|---------------------|
|                                  |                                         | 12/31/2016<br>ACTUAL | APPROVED<br>BUDGET |                      |                      |                   | COMM'R<br>RECOMMEND | COMM'R<br>RECOMMEND |
| CAPITAL PROJECT                  |                                         |                      |                    |                      |                      |                   |                     |                     |
| 43-03700-0000                    | Rip Rap Project: Wentworth Location     | 0                    | 0                  | 0                    | 0                    | 0                 | 50,000              | 50,000              |
|                                  | TOTAL CAPITAL PROJECT                   | 0                    | 0                  | 0                    | 0                    | 0                 | 50,000              | 50,000              |
| INTERFUND OPERATING TRANSFERS IN |                                         |                      |                    |                      |                      |                   |                     |                     |
| 43-03913-0000                    | From Education Fund: Wentworth Location | 0                    | 0                  | 0                    | 0                    | 0                 | 0                   | 0                   |
|                                  | INTERFUND OPERATING TRANSFERS IN        | 0                    | 0                  | 0                    | 0                    | 0                 | 0                   | 0                   |
|                                  | TOTAL WENTWORTH LOCATION                | 74,545               | 131,418            | 67,083               | 112,106              | 112,106           | 162,651             | 162,651             |
|                                  | TOTAL UNINCORPORATED PLACES             | 1,340,622            | 1,588,411          | 1,313,811            | 1,676,890            | 1,680,340         | 1,752,172           | 1,752,172           |