

# *2014 Oxford County Budget*

As Requested by the Department Heads

As Proposed by the Commissioners

As Adopted by the Budget Committee

As Enacted by the Commissioners

Public Hearing

October 15, 2013 @ 6:00 PM

Work Session

November 19, 2013 @ 6:00 PM

Enactment

December 10, 2013 @ 9:00 AM

Commissioners Courtroom

South Paris, Maine

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## Summary of Estimated Tax Levy 2014

	Approved 2011	Approved 2012	Approved 2013	Department 2014	Commissioners 2014	Budget Committee 2014	Amount Changed 13-14	Percent Changed 13-14
<b>EXPENDITURES:</b>								
Departmental	5,299,516	5,306,143	5,572,027	6,074,975	5,793,384	<b>5,793,384</b>	221,357	3.97%
Capital Outlay	326,253	418,353	317,301	466,329	433,079	<b>368,912</b>	51,611	16.27%
Contingency	10,000	10,000	10,000	10,000	10,000	<b>10,000</b>	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>5,635,769</b>	<b>5,734,496</b>	<b>5,899,328</b>	<b>6,551,304</b>	<b>6,236,463</b>	<b>6,172,296</b>	272,968	4.63%
<b>REVENUES &amp; CREDITS</b>								
Estimated Revenue	1,924,062	1,750,319	2,021,508	2,151,023	2,252,619	<b>2,252,619</b>	231,111	11.43%
Utilization of Undesignated Fund Balance	0	0	0	0	0		0	
Surcharge Account Adjustments	(12,825)	(28,838)	(22,220)	(22,120)	(22,120)	(22,120)	100	-0.45%
<b>TOTAL REVENUE &amp; CREDITS</b>	<b>1,911,237</b>	<b>1,721,481</b>	<b>1,999,288</b>	<b>2,128,903</b>	<b>2,230,499</b>	<b>2,230,499</b>	231,211	11.56%
Expenditures-Revenues	3,724,532	4,013,015	3,900,040	4,422,402	4,005,964	<b>3,941,797</b>	41,757	1.07%
Jail	1,228,757	1,228,757	1,228,757	1,228,757	1,228,757	<b>1,228,757</b>	0	0.00%
<b>MINIMUM NET TO RAISE</b>	<b>4,953,289</b>	<b>5,241,772</b>	<b>5,128,797</b>	<b>5,651,159</b>	<b>5,234,721</b>	<b>5,170,554</b>	41,757	0.81%
<b>OVERLAY</b>	<b>37,150</b>	<b>52,416</b>	<b>78,598</b>			<b>103,411</b>	24,813	31.57%
<b>TOTAL TAX COMMITMENT</b>	<b>4,990,439</b>	<b>5,294,188</b>	<b>5,207,395</b>	<b>5,651,159</b>	<b>5,234,721</b>	<b>5,273,965</b>	66,570	1.28%

**2014 Tax Commitment  
As Adopted by the Budget Committee**

	STATE			STATE		TAX
MUNICIPALITY	VALUATION	TAX		MUNICIPALITY	VALUATION	TAX
						RATE (2014)
Andover	77,200,000	59,421	Newry	448,200,000	344,983	<b>0.000769708</b>
Bethel	423,350,000	325,856	Norway	423,700,000	326,125	
Brownfield	166,900,000	128,464	Otisfield	271,750,000	209,168	
Buckfield	119,600,000	92,057	Oxford	423,600,000	326,048	
Byron	30,450,000	23,438	Paris	333,550,000	256,736	
Canton	53,250,000	40,987	Peru	124,150,000	95,559	
Denmark	267,700,000	206,051	Porter	120,050,000	92,403	
Dixfield	146,000,000	112,377	Roxbury	148,450,000	114,263	
Fryeburg	358,050,000	275,594	Rumford	575,600,000	443,044	
Gilead	30,900,000	23,784	Stoneham	75,250,000	57,921	
Greenwood	157,000,000	120,844	Stow	45,500,000	35,022	
Hanover	41,600,000	32,020	Sumner	64,950,000	49,993	
Hartford	111,200,000	85,592	Sweden	83,200,000	64,040	
Hebron	82,750,000	63,693	Upton	28,700,000	22,091	
Hiram	144,650,000	111,338	Waterford	239,800,000	184,576	
Lincoln Plantation	32,250,000	24,823	West Paris	94,100,000	72,430	
Lovell	514,050,000	395,668	Woodstock	199,400,000	153,480	
Magalloway Plantation	20,000,000	15,394	Unorganized Territory	268,950,000	207,013	
Mexico	106,100,000	81,666	Total	<b>\$6,851,900,000</b>	<b>\$5,273,962</b>	
			2013 Figures	\$6,809,500,000	\$5,207,395	<b>0.000764725</b>

## Summary of Revenues 2014

			Actual	Approved	Actual Rec'd	Department	Commissioners	Budget	Amount	Percent
		ESTIMATED REVENUE	2012	2013	as of 8/31/13	2014	2014	Committee	Changed	Changed
		ACCOUNT TITLE						2014	13-14	13-14
1000	14020	Payment in Lieu of Taxes & Miscellaneous	53,485	52,054	54,909	52,054	52,054	52,054	0	0.00%
1000	14021	Benefits (Retiree & Grantee Premium Reimbursements)	39,410	24,000	20,261	24,000	24,000	24,000	0	0.00%
1000	14040	Rental of District Courts (South Paris & Rumford)	65,075	60,069	35,040	60,069	60,069	60,069	0	0.00%
1000	14230	Unorganized Territory Administration Fee	50,515	49,116	24,558	64,555	64,555	64,555	15,439	31.43%
1000	14250	Interest On Investments	3,472	1,500	711	1,100	1,100	1,100	(400)	-26.67%
1000	14260	Utilization of Casino Reserve		360,000	240,000	360,000	460,000	460,000	100,000	27.78%
1010	14010	EMA Planner EMPG	26,289	35,000	12,165	0	0	0	(35,000)	-100.00%
1010	14068	PEA09 Public Education (Grant Closed 07/31/12)	3,114	0	0	0	0	0	0	
		HSG13 County Homeland Security Grant	0	0	0	51,618	51,618	51,618	51,618	
		LEE13 County Law Enforcement HSG	0	0	0	23,190	23,190	23,190	23,190	
1010	14069	COM12 Communications Team	2,000	750	0	750	750	750	0	0.00%
1010	14070	IMT12 Incident Management Assistance Team	930	1,500	0	1,500	1,500	1,500	0	0.00%
1010	14071	ART12 County Animal Response Team	1,000	750	0	750	750	750	0	0.00%
1010	14072	RRT10 Regional Response Team	4,995	6,000	8,261	0	0	0	(6,000)	-100.00%
1010		RRT12 Regional Response Team Sustainment	0	15,000	0	15,000	15,000	15,000	0	0.00%
1010		DST12 Decon Strike Team Sustainment	0	5,000	1,533	5,000	5,000	5,000	0	0.00%
1010	14073	LEE10 Law Enforcement Exercise	1,450	1,000	2,592	0	0	0	(1,000)	-100.00%
1010		LEE12 Law Enforcement Exercise	0	3,000	0	0	0	0	(3,000)	-100.00%
1010	14074	EMA Wages and Benefits Match	69,027	74,255	19,600	55,974	58,321	58,321	(15,934)	-21.46%
1010	14075	EMA Contractual, Commodities, Capital Match	9,240	10,208	1,136	9,445	8,695	8,695	(1,513)	-14.82%
1010	14076	FSE10 Full Scale Exercise	11,216	0	1,298	0	0	0	0	
1010	14076	FSE11 Full Scale Exercise	11,658	10,000	909	5,000	5,000	5,000	(5,000)	-50.00%
1010	14076	FSE12 Full Scale Exercise	0	12,000	6,192	0	0	0	(12,000)	-100.00%
1010	14078	RAD10 Radio Homeland Security Grant	0	0	21,888	0	0	0	0	
1010	14077	RPB12 Radio Pool Buy	42,354	0	10,732	0	0	0	0	
1010	14095	HMG09 EMA Hazard Mitigation Plan Grant (14101)	0	0	12,056	0	0	0	0	
1010	14098	ADM00 Local Emergency Planning Committee (14063)	1,400	3,500	1,457	3,500	3,500	3,500	0	0.00%
1010	14099	LEPC (Hazmat Training Grant-1013) (AWR/DST/INT/OPS)	6,810	5,000	3,655	5,000	5,000	5,000	0	0.00%
1015	14022	Supervision Fee-District Attorney's Office	28,356	30,000	29,925	32,000	32,000	32,000	2,000	6.67%
1015	14023	Victim Witness Advocate	9,373	8,652	4,686	8,652	8,652	8,652	0	0.00%
1015	14024	District Attorney	363	200	295	350	350	350	150	75.00%

## Summary of Revenues 2014

			Actual	Approved	Actual Rec'd	Department	Commissioners	Budget	Amount	Percent
ESTIMATED REVENUE			2012	2013	as of 8/31/13	2014	2014	Committee	Changed	Changed
ACCOUNT TITLE			2012	2013	as of 8/31/13	2014	2014	2014	13-14	13-14
1020	14025		910	0	0	0	0	0	0	
1025	14026		16,506	15,214	8,753	3,500	3,500	3,500	(11,714)	-76.99%
1040	14027		1,513	10,000	11,470	17,000	17,000	17,000	7,000	70.00%
1060	14028		0	5,000	0	5,000	5,000	5,000	0	0.00%
1060	14028	BBT13	0	0	31,592	0	0	0	0	
1060	14028	BUD12	16,846	6,063	880	4,500	4,500	4,500	(1,563)	-25.78%
1060	14028	DSS13		0	15,823	0	0	0	0	
1060	14028	HRP12	13,103	0	0	0	0	0	0	
1060	14028	TCC13		0	1,493	0	0	0	0	
1065	14130		97,839	96,895	54,546	94,000	94,000	94,000	(2,895)	-2.99%
1065	14131		7,902	7,500	4,482	7,400	7,400	7,400	(100)	-1.33%
1066	14140		379,695	376,683	239,113	416,622	416,622	416,622	39,939	10.60%
1066	14141		27,141	26,400	16,785	26,400	26,400	26,400	0	0.00%
1070	14029		0	5,000	0	5,000	5,000	5,000	0	0.00%
1070	14170		77,440	80,000	51,673	85,000	85,000	85,000	5,000	6.25%
1070	14171		3,340	3,320	2,020	3,320	3,320	3,320	0	0.00%
1075	14200		38,622	35,000	20,931	35,000	35,000	35,000	0	0.00%
1075	14205	New				69,500	69,500	69,500	69,500	
1075	14206		27,000	41,000	34,000	34,000	34,000	34,000	(7,000)	-17.07%
1075	14207		3,129	3,000	2,523	0	0	0	(3,000)	-100.00%
1075	14208		295,000	295,000	196,667	295,000	295,000	295,000	0	0.00%
1075	14210		1,440	2,500	0	5,000	5,000	5,000	2,500	100.00%
1075	14211		11,110	10,000	0	0	0	0	(10,000)	-100.00%
1075	14212		105,470	97,130	46,048	98,204	98,204	98,204	1,074	1.11%
1075	14213	JAG11	10,330						0	
1075	14220	JAG12	16,504						0	
1075	New	JAG13				8,500	8,500	8,500	8,500	
1075	New	JAG14				8,500	8,500	8,500	8,500	
1075	14255		6,480	6,250	3,660	6,250	6,250	6,250	0	0.00%
1075	New					152,320	152,320	152,320	152,320	
1076	14201		126,320	131,000	75,140	0	0	0	(131,000)	-100.00%
1080	14600	ATC12	200,534	0	0	0	0	0	0	
1080	14601	APF13		0	500	0	0	0	0	
<b>TOTALS</b>			<b>1,925,707</b>	<b>2,021,508</b>	<b>1,331,956</b>	<b>2,151,023</b>	<b>2,252,619</b>	<b>2,252,619</b>	<b>231,111</b>	<b>11.43%</b>

## Summary of Expenditures 2014

		Actual	Approved	Actual	Department	%	County	%	Amount	Budget
	Department	2012	2013	Spent as of	Request	Change	Commissioners	Change	Increase	Committee
				8/31/2013	2014		2014		(Decrease)	2014
1010	Emergency Management Agency	224,389	219,236	171,643	212,018	-3.29%	211,411	-3.57%	(7,825)	211,411
1015	District Attorney	199,782	198,061	137,172	198,846	0.40%	199,114	0.53%	1,052	199,114
1020	Commissioners	376,597	350,038	237,248	349,956	-0.02%	348,422	-0.46%	(1,616)	348,422
1025	Treasurer	94,636	107,054	63,105	107,531	0.45%	102,275	-4.46%	(4,779)	102,275
1040	Buildings and Grounds	241,283	261,384	173,430	278,099	6.39%	270,821	3.61%	9,437	270,821
1060	Regional Communications Center	731,475	693,035	527,558	827,191	19.36%	778,985	12.40%	85,950	778,985
1065	Registry of Deeds-West	73,326	84,933	51,763	84,733	-0.24%	79,745	-6.11%	(5,188)	79,745
1066	Registry of Deeds-East	176,104	193,315	109,211	201,594	4.28%	186,498	-3.53%	(6,817)	186,498
1070	Registry of Probate	139,597	134,676	87,145	138,479	2.82%	139,174	3.34%	4,498	139,174
1075	Sheriff	1,685,012	1,657,970	1,043,411	1,994,979	20.33%	1,912,531	15.35%	254,560	1,848,364
1076	Civil Process	116,606	124,500	61,589	0	-100.00%	0	-100.00%	(124,500)	0
1080	Airport Operations and Maintenance	344,374	75,000	137,794	75,000	0.00%	73,000	-2.67%	(2,000)	73,000
2090	Unclassified Accounts	69,327	87,503	51,378	85,581	-2.20%	80,581	-7.91%	(6,922)	80,581
----	Employee Benefits	1,245,914	1,377,559	941,084	1,626,307	18.06%	1,506,915	9.39%	129,356	1,506,915
2800	Capital Reserve Requests	181,000	78,250	78,250	87,178	11.41%	87,178	11.41%	8,928	87,178
2850	Contributions	256,814	256,814	160,298	283,814	10.51%	259,814	1.17%	3,000	259,814
	<b>TOTAL</b>	<b>6,156,237</b>	<b>5,899,328</b>	<b>4,032,079</b>	<b>6,551,304</b>	<b>11.05%</b>	<b>6,236,463</b>	<b>5.71%</b>	<b>337,135</b>	<b>6,172,296</b>

## EMA #1010

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2012	2013	Spent as of	Request	Commissioners	Committee	Changed	Changed
				8/31/2013	2014	2014	2014	13-14	13-14
3000	<b>PERSONNEL WAGES</b>								
	Salaries/Wages	129,704	135,321	86,362	78,013	78,657	<b>78,657</b>	(56,664)	-41.87%
	<b>TOTAL PERSONNEL WAGES</b>	<b>129,704</b>	<b>135,321</b>	<b>86,362</b>	<b>78,013</b>	<b>78,657</b>	<b>78,657</b>	<b>(56,664)</b>	<b>-41.87%</b>
4000	<b>CONTRACTUAL SERVICES</b>								
4105	Mileage	2,765	3,300	1,384	2,200	2,200	<b>2,200</b>	(1,100)	-33.33%
4110	Meals	153	400	274	200	200	<b>200</b>	(200)	-50.00%
4115	Lodging	154	400	77	300	300	<b>300</b>	(100)	-25.00%
4120	Tolls	3	0		15	15	<b>15</b>	15	
4205	Communications Team Trailer	302	750	612	1,000	1,000	<b>1,000</b>	250	33.33%
4210	Incident Management Assistance Team	609	500	322	500	500	<b>500</b>	0	0.00%
4215	County Animal Response Trailer	500	750		1,000	1,000	<b>1,000</b>	250	33.33%
4315	Telephone (segregated for reimbursement)	2,189	3,565	1,575	3,000	3,000	<b>3,000</b>	(565)	-15.85%
4630	Equipment Repairs	736	1,450	108	1,450	1,450	<b>1,450</b>	0	0.00%
4655	Base Radio Repairs and Maintenance	627	600	268	600	600	<b>600</b>	0	0.00%
4656	Mobile Radio Repairs and Maintenance	0	450	260	450	450	<b>450</b>	0	0.00%
4665	Maintenance Accounts	540	425	464	425	425	<b>425</b>	0	0.00%
4835	Postage (segregated for reimbursement)	725	725	725	400	400	<b>400</b>	(325)	-44.83%
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>9,304</b>	<b>13,315</b>	<b>6,070</b>	<b>11,540</b>	<b>11,540</b>	<b>11,540</b>	<b>(1,775)</b>	<b>-13.33%</b>
5000	<b>COMMODITIES</b>								
5104	Food/Provisions	722	950	346	950	950	<b>950</b>	0	0.00%
5320	Disaster Supplies	683	1,000	531	1,000	1,000	<b>1,000</b>	0	0.00%
5335	Office Supplies	1,317	1,750	344	1,750	1,750	<b>1,750</b>	0	0.00%
5345	Printing	366	600		600	600	<b>600</b>	0	0.00%
5405	Clothing/Uniforms	300	300		300	300	<b>300</b>	0	0.00%
5505	Subscriptions	72	0		0	0	<b>0</b>	0	
	<b>TOTALS COMMODITIES</b>	<b>3,460</b>	<b>4,600</b>	<b>1,222</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>	<b>0</b>	<b>0.00%</b>
7000	<b>CAPITAL EXPENDITURES</b>								
7300	Capital Equipment	560	2,500		2,500	1,250	<b>1,250</b>	(1,250)	-50.00%
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>560</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>1,250</b>	<b>1,250</b>	<b>(1,250)</b>	<b>-50.00%</b>

## EMA #1010

			Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
			2012	2013	Spent as of	Request	Commissioners	Committee	Changed	Changed
					8/31/2013	2014	2014	2014	13-14	13-14
<b>GRANT EXPENDITURES</b>										
6001		<b>Homeland Security (Dedicated Grants)</b>								
8007	FSE10	Full Scale Exercise	12,014	0	500	0	0	0	0	
	FSE11	Full Scale Exercise	11,904	10,000	1,227	5,000	5,000	5,000	(5,000)	-50.00%
New	HSG13	County Homeland Security Grant				51,618	51,618	51,618	51,618	
New	LEE13	County Law Enforcement HSG				23,190	23,190	23,190	23,190	
	FSE12	Full Scale Exercise		12,000	0	0	0	0	(12,000)	-100.00%
8006	LEE10	Law Enforcement Exercise	3,816	1,000	2,592	0	0	0	(1,000)	-100.00%
8006	LEE12	Law Enforcement Exercise		3,000	0	0	0	0	(3,000)	-100.00%
8050	PEA09	Public Education Awareness	3,114	0	0	0	0	0	0	
8005	RRT10	Regional Response Team	4,995	6,000	8,261	0	0	0	(6,000)	-100.00%
8001		<b>Homeland Security (Operational Grants)</b>				0	0	0	0	
8004	ART12	County Animal Response	1,000	750	319	750	750	750	0	0.00%
8002	COM12	Communications Team	2,000	750	177	750	750	750	0	0.00%
8003	IMT12	Incident Management	300	1,500	1,094	1,500	1,500	1,500	0	0.00%
8005	RRT12	Regional Response Team		15,000	0	15,000	15,000	15,000	0	0.00%
8009	DST12	Decon Strike Team		5,000	1,533	5,000	5,000	5,000	0	0.00%
6004		<b>Public Safety Communications</b>						0	0	
8020	RAD10	Radio Buy (FY10)	950	0	22,404	0	0	0	0	
8020	RPB12	Radio Pool Buy	35,279	0	17,807	0	0	0	0	
7001		<b>Emergency Management Performance</b>							0	
8008	HMG09	Hazard Mitigation Plan Grant		0	12,056	0	0	0	0	
		<b>Existing Balance Accounts</b>							0	
8050	EARC0	American Red Cross	326	0	0	0	0	0	0	
	EFLU0	2010 H1N1	0		0	709	709	709	709	
	ECOM0	Communications Team	0		0	592	592	592	592	
	EIMT0	IMAT	0		0	500	500	500	500	
	EART0	CART	117		200	2,256	2,256	2,256	2,256	
8020	ERAD0	Radio Rebate			1,153	0	0	0	0	
		<b>TOTAL GRANT EXPENDITURES</b>	<b>75,815</b>	<b>55,000</b>	<b>69,322</b>	<b>106,865</b>	<b>106,865</b>	<b>106,865</b>	<b>51,865</b>	<b>94.30%</b>

## EMA #1010

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent	
		2012	2013	Spent as of	Request	Commissioners	Committee	Changed	Changed	
				8/31/2013	2014	2014	2014	13-14	13-14	
<b>LOCAL EMERGENCY PLANNING COMMITTEE</b>										
9001	ADM00	LEPC	1,551	3,500	2,032	3,500	3,500	3,500	0	0.00%
9002		LEPC (HAZMAT training) (AWR/DST/INT/OPS)	3,995	5,000	6,635	5,000	5,000	5,000	0	0.00%
		<b>TOTAL LOCAL EMERGENCY PLANNING</b>	<b>5,546</b>	<b>8,500</b>	<b>8,667</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>224,389</b>	<b>219,236</b>	<b>171,643</b>	<b>212,018</b>	<b>211,411</b>	<b>211,411</b>	<b>(7,825)</b>	<b>-3.57%</b>
<b>Budget</b>										
3000		<b>PERSONNEL WAGES</b>		<b>Approved</b>		<b>Department</b>	<b>Commissioners</b>	<b>Budget</b>		
				<b>2013</b>		<b>2014</b>	<b>2014</b>	<b>2014</b>		
<b>POSITION TITLE</b>										
				<b>Total</b>		<b>Wages</b>	<b>Wages</b>	<b>Wages</b>		
3106		1. Director		44,242		45,448	45,448	45,448		
3111		2. Deputy EMA Director		32,565		32,565	33,209	33,209		
3115		3. EMA Assistant (plans & exercises)		29,894						
3116		4. EMPG Planner		28,621						
		<b>TOTAL</b>		<b>135,321</b>		<b>78,013</b>	<b>78,657</b>	<b>78,657</b>		

## District Attorney #1015

				Actual	Department	Proposed by	Budget	Amount	Percent
		Actual	Approved	Spent as of	Request	Commissioners	Committee	Changed	Changed
		2012	2013	8/31/2013	2014	2014	2014	13-14	13-14
3000	<b>PERSONNEL WAGES</b>								
	Salaries/Wages	151,383	153,277	106,720	150,218	152,086	152,086	(1,191)	-0.78%
	<b>TOTAL PERSONNEL WAGES</b>	151,383	153,277	106,720	150,218	152,086	152,086	-1,191	-0.78%
4000	<b>CONTRACTUAL SERVICES</b>								
4025	Laboratory Fees (alcohol & drug testing fees)	557	500	61	500	500	500	0	0.00%
4080	Transcripts (retrial & sentencing)	1,489	500	1,008	1,500	1,500	1,500	1,000	200.00%
4105	Mileage	4,314	3,800	1,411	4,400	3,800	3,800	0	0.00%
4110	Meals	138	250	124	200	200	200	(50)	-20.00%
4115	Lodging	294	400	154	450	450	450	50	12.50%
4120	Tolls	15	50		25	25	25	(25)	-50.00%
4155	Court Witness & Mileage Fees	5,023	6,642	2,347	5,500	5,500	5,500	(1,142)	-17.19%
4315	Telephone (segregated for operations)	3,621	4,000	2,553	4,000	3,500	3,500	(500)	-12.50%
4630	Equipment Repairs	1,315	1,000	171	1,000	500	500	(500)	-50.00%
4665	Maintenance Agreements	10,408	8,863	9,373	9,282	9,282	9,282	419	4.73%
4805	Advertising	172	0	240	250	250	250	250	
4820	Licensing and Support (Justware)	3,380	2,861	2,861	2,920	2,920	2,920	59	2.05%
4930	Registrations	160	100	60	240	240	240	140	140.00%
	<b>TOTAL CONTRACTUAL SERVICES</b>	30,885	28,966	20,360	30,267	28,667	28,667	(299)	-1.03%
5000	<b>COMMODITIES</b>								
5104	Food	229	260	48	260	260	260	0	0.00%
5335	Office Supplies	5,032	3,800	3,379	5,000	5,000	5,000	1,200	31.58%
5505	Subscriptions	159	159	173	160	160	160	1	0.63%
5510	Statutes and Reference Books	6,757	5,000	3,656	5,000	5,000	5,000	0	0.00%
	<b>TOTAL COMMODITIES</b>	12,177	9,219	7,255	10,420	10,420	10,420	1,201	13.03%
6100	Joint (shared expenses with Androscoggin & Franklin)	5,337	6,600	2,836	7,341	7,341	7,341	741	11.23%
	(increases in insurance, books, prosecutors conference)								
	<b>TOTAL JOINT</b>	5,337	6,600	2,836	7,341	7,341	7,341	741	11.23%

## District Attorney #1015

		Actual 2012	Approved 2013	Actual Spent as of 8/31/2013	Department Request 2014	Proposed by Commissioners 2014	Budget Committee 2014	Amount Changed 13-14	Percent Changed 13-14
7000	<b>CAPITAL EXPENDITURES</b>								
7300	Equipment (computer for prosecutor)	0	0	0	600	600	<b>600</b>	600	
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	600	-600
	<b>TOTAL</b>	<b>199,782</b>	<b>198,061</b>	<b>137,172</b>	<b>198,846</b>	<b>199,114</b>	<b>199,114</b>	1,052	0.53%
							<b>Budget Committee</b>		
3000	<b>PERSONNEL WAGES</b>		<b>Approved 2013</b>	<b>Department 2014</b>	<b>Commissioners 2014</b>	<b>2014</b>			
	<b>POSITION TITLE</b>		<b>Total</b>	<b>Wages</b>	<b>Wages</b>	<b>Wages</b>			
3120	1. Legal Secretaries (3)		90,669	91,705	92,954	<b>92,954</b>			
3125	2. Victim Witness Advocate		24,796	24,796	23,310	<b>23,310</b>			
3125	2a. VWA (reimbursable wage-26.98%)		6,508	6,508	8,613	<b>8,613</b>			
3220	4. Victim Witness Advocate		31,304	27,208	27,208	<b>27,208</b>			
	<b>TOTAL</b>		<b>153,277</b>	<b>150,218</b>	<b>152,086</b>	<b>152,086</b>			

## Commissioners #1020

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2012	2013	Spent as of	Request	Commissioners	Committee	Changed	Changed
				8/31/2013	2014	2014	2014	13-14	13-14
3000	<b>PERSONNEL WAGES</b>								
	Salaries/Wages	136,058	137,767	96,140	140,843	141,035	<b>141,035</b>	3,268	2.37%
	<b>TOTAL PERSONNEL WAGES</b>	<b>136,058</b>	<b>137,767</b>	<b>96,140</b>	<b>140,843</b>	<b>141,035</b>	<b>141,035</b>	<b>3,268</b>	<b>2.37%</b>
	<b>CONTRACTUAL SERVICES</b>								
4001	Legal Services	24,479	21,500	4,414	21,500	21,500	<b>21,500</b>	0	0.00%
4002	Auditing	10,250	12,000	9,700	12,000	12,000	<b>12,000</b>	0	0.00%
4004	Information Technology Consultant	16,052	17,500	11,932	18,000	18,000	<b>18,000</b>	500	2.86%
4006	Labor Relations	64,811	20,000	13,399	20,000	20,000	<b>20,000</b>	0	0.00%
4007	Financial Software Hosting & Maintenance	40,423	47,625	40,969	48,488	48,488	<b>48,488</b>	863	1.81%
4008	Financial Software Training	2,019	6,500	329	4,000	4,000	<b>4,000</b>	(2,500)	-38.46%
4012	OXBAR Stipend (5 members)	2,500	2,500	0	2,500	2,500	<b>2,500</b>	0	0.00%
4014	Website Management	5,100	4,800	3,375	4,800	4,800	<b>4,800</b>	0	0.00%
4105	Mileage & Tolls	2,390	2,150	626	2,100	2,100	<b>2,100</b>	(50)	-2.33%
4110	Meals	1,012	900	734	900	900	<b>900</b>	0	0.00%
4115	Lodging	1,215	1,550	983	1,550	1,550	<b>1,550</b>	0	0.00%
4315	Telephone (all departments except 1010-EMA, 1015-DA)	33,521	30,000	21,745	33,500	33,500	<b>33,500</b>	3,500	11.67%
4630	Equipment Repairs	0	480	460	480	480	<b>480</b>	0	0.00%
4665	Maintenance Agreements (Copy/Smartnet/Barracuda/Symantec)	408	2,788	0	2,788	2,788	<b>2,788</b>	0	0.00%
4805	Advertising	376	150	82	150	150	<b>150</b>	0	0.00%
4820	Dues (MACAM/MCCA/MMA/MTCMA/OCMOA/NACO)	10,621	10,621	10,719	11,000	11,000	<b>11,000</b>	379	3.57%
4835	Postage (all departments except 1010-EMA, 1065-Deeds West)	17,225	17,225	9,386	17,225	15,500	<b>15,500</b>	(1,725)	-10.01%
4930	Registrations	500	350	245	500	500	<b>500</b>	150	42.86%
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>232,901</b>	<b>198,639</b>	<b>129,096</b>	<b>201,481</b>	<b>199,756</b>	<b>199,756</b>	<b>1,117</b>	<b>0.56%</b>
5000	<b>COMMODITIES</b>								
5104	Food	1,047	600	0	600	600	<b>600</b>	0	0.00%
5335	Office Supplies	2,938	3,000	1,980	3,000	3,000	<b>3,000</b>	0	0.00%
5505	Subscriptions	32	32	32	32	32	<b>32</b>	0	0.00%
	<b>TOTALS COMMODITIES</b>	<b>4,018</b>	<b>3,632</b>	<b>2,012</b>	<b>3,632</b>	<b>3,632</b>	<b>3,632</b>	<b>0</b>	<b>0.00%</b>

## Commissioners #1020

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2012	2013	Spent as of	Request	Commissioners	Committee	Changed	Changed
				8/31/2013	2014	2014	2014	13-14	13-14
7000	<b>CAPITAL EXPENDITURES</b>								
7300	Computer (server backup system)		10,000	10,000	4,000	4,000	<b>4,000</b>	(6,000)	-60.00%
7300	Copier	3,620						0	
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>3,620</b>	<b>10,000</b>	<b>10,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>(6,000)</b>	<b>-60.00%</b>
<b>COMMISSIONERS CONTINGENCY</b>									
8509	Commissioners Contingency	0	0	0	0	0	0	0	
	<b>TOTAL COMMISSIONERS CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL</b>	<b>376,597</b>	<b>350,038</b>	<b>237,248</b>	<b>349,956</b>	<b>348,422</b>	<b>348,422</b>	<b>(1,616)</b>	<b>-0.46%</b>
<b>PERSONNEL WAGES</b>									
3000	<b>PERSONNEL WAGES</b>		Approved	Department	Commissioners	<b>Budget</b>			
			2013	2014	2014	<b>Committee</b>			
						<b>2014</b>			
	<b>POSITION TITLE</b>		<b>Total</b>	<b>Wages</b>	<b>Wages</b>	<b>Wages</b>			
3105	1. Chairman		10,296	10,296	10,502	<b>10,502</b>			
3105	2. Commissioner		9,382	9,382	9,570	<b>9,570</b>			
3105	3. Commissioner		9,382	9,382	9,570	<b>9,570</b>			
3111	4. Administrator		61,083	61,083	62,305	<b>62,305</b>			
3115	5. Deputy Administrator		41,665	41,665	42,075	<b>42,075</b>			
3115	5a. Deputy Administrator (increase to 40 hrs per wk)			7,995	5,974	<b>5,974</b>			
3205	6. Clerk		4,919	0	0	<b>0</b>			
3210	7. Albany Ballot Clerks		1,040	1,040	1,040	<b>1,040</b>			
	<b>TOTAL</b>		<b>137,767</b>	<b>140,843</b>	<b>141,035</b>	<b>141,035</b>			

## Treasurer #1025

		Actual 2012	Approved 2013	Actual Spent as of 8/31/2013	Department Request 2014	Proposed by Commissioners 2014	Budget Committee 2014	Amount Changed 13-14	Percent Changed 13-14
3000	<b>PERSONNEL WAGES</b>								
	Salaries/Wages	87,536	89,834	57,877	90,881	85,625	<b>85,625</b>	(4,209)	-4.68%
	<b>TOTAL PERSONNEL WAGES</b>	<b>87,536</b>	<b>89,834</b>	<b>57,877</b>	<b>90,881</b>	<b>85,625</b>	<b>85,625</b>	<b>(4,209)</b>	<b>-4.68%</b>
4000	<b>CONTRACTUAL SERVICES</b>								
4005	Professional Fees	967	5,400		5,000	5,000	<b>5,000</b>	(400)	-7.41%
4105	Mileage	765	1,350	664	1,350	1,350	<b>1,350</b>	0	0.00%
4110	Meals	43	75		75	75	<b>75</b>	0	0.00%
4120	Tolls	12	45	21	45	45	<b>45</b>	0	0.00%
4630	Equipment Repairs	772	0		0	0	<b>0</b>	0	
4665	Maintenance Agreements	208	200		200	200	<b>200</b>	0	0.00%
4805	Advertising	372	100	352	100	100	<b>100</b>	0	0.00%
4820	Dues	155	250	195	380	380	<b>380</b>	130	52.00%
4835	Postage		0		0	0	<b>0</b>	0	
4900	Other		0		0	0	<b>0</b>	0	
4930	Registrations	430	1,000	390	1,000	1,000	<b>1,000</b>	0	0.00%
4940	Training	50	1,500	113	1,500	1,500	<b>1,500</b>	0	0.00%
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>3,774</b>	<b>9,920</b>	<b>1,734</b>	<b>9,650</b>	<b>9,650</b>	<b>9,650</b>	<b>(270)</b>	<b>-2.72%</b>
5000	<b>COMMODITIES</b>								
5335	Office Supplies	2,861	3,300	2,027	3,000	3,000	<b>3,000</b>	(300)	-9.09%
	<b>TOTALS COMMODITIES</b>	<b>2,861</b>	<b>3,300</b>	<b>2,027</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>(300)</b>	<b>-9.09%</b>
7000	<b>CAPITAL EXPENDITURES</b>								
7300	Capital Equipment	465	4,000	1,466	4,000	4,000	<b>4,000</b>	0	0.00%
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>465</b>	<b>4,000</b>	<b>1,466</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	
	<b>TOTAL</b>	<b>94,636</b>	<b>107,054</b>	<b>63,105</b>	<b>107,531</b>	<b>102,275</b>	<b>102,275</b>	<b>(4,779)</b>	<b>-4.46%</b>

### Treasurer #1025

		Approved	Department Request	Proposed by Commissioners	Budget Committee			
		2013	2014	2014	2014			
3000	PERSONNEL WAGES							
POSITION TITLE		Total	Wages	Wages	Wages			
3105	1. Treasurer	12,774	12,774	13,030	13,030			
3110	2. Deputy Treasurer	40,950	40,997	41,808	41,808			
3110	2a. Deputy Treasurer (supervisory role)	0	6,323	0	0			
3110	3. Finance Clerk	36,110	28,863	28,863	28,863			
3110	3a. Finance Clerk (increase to 40 hours per week)	0	1,924	1,924	1,924			
<b>Totals</b>		<b>89,834</b>	<b>90,881</b>	<b>85,625</b>	<b>85,625</b>			

## Buildings and Grounds #1040

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		Actual	Approved	Spent as of	Request	Commissioners	Committee	Changed	Changed
		2012	2013	8/31/2013	2014	2014	2014	13-14	13-14
3000	<b>PERSONNEL WAGES</b>								
	Salaries/Wages	55,926	55,064	38,018	55,064	56,155	<b>56,155</b>	1,091	1.98%
	<b>TOTAL PERSONNEL WAGES</b>	<b>55,926</b>	<b>55,064</b>	<b>38,018</b>	<b>55,064</b>	<b>56,155</b>	<b>56,155</b>	<b>1,091</b>	<b>1.98%</b>
4000	<b>CONTRACTUAL SERVICES</b>								
4005	Professional Fees	4,366	1,000	0	0	0	0	(1,000)	-100.00%
4035	Cleaning Services (6 buildings-loss of inmate labor)	1,148	3,725	4,381	5,800	5,800	<b>5,800</b>	2,075	
4205	Vehicle Fuel	1,509	1,400	1,040	1,400	1,400	<b>1,400</b>	0	0.00%
4210	Vehicle Repairs	72	400	1,878	400	400	<b>400</b>	0	0.00%
4305	Electricity	30,101	35,000	21,586	35,000	32,000	<b>32,000</b>	(3,000)	-8.57%
4310	Sewer	2,789	2,700	1,916	2,544	2,544	<b>2,544</b>	(156)	-5.78%
4311	Water	5,155	5,400	3,474	5,400	5,400	<b>5,400</b>	0	0.00%
4405	Rentals (Bethel and Brownfield)	7,100	8,240	4,600	8,240	8,240	<b>8,240</b>	0	0.00%
4410	Maintenance Fees (Rumford)	22,350	22,350	11,000	22,350	22,350	<b>22,350</b>	0	0.00%
4605	Grounds Upkeep/Snow Removal	7,951	12,530	8,012	12,530	12,530	<b>12,530</b>	0	0.00%
4610	Building Repairs	3,166	6,500	5,109	7,500	7,500	<b>7,500</b>	1,000	15.38%
4615	Electrical Repairs	545	700	302	700	700	<b>700</b>	0	0.00%
4620	Elevator Inspection and Maintenance	525	700	2,226	700	700	<b>700</b>	0	0.00%
4630	Equipment Repairs	1,964	1,000	1,476	4,500	4,500	<b>4,500</b>	3,500	350.00%
4635	Heating and Ventilation Repairs	5,512	5,200	5,960	11,700	11,700	<b>11,700</b>	6,500	125.00%
4640	Painting		500	46	500	500	<b>500</b>	0	0.00%
4645	Plumbing Repairs	238	4,000	2,206	4,000	4,000	<b>4,000</b>	0	0.00%
4660	Rubbish Removal	1,544	1,850	977	1,850	1,850	<b>1,850</b>	0	0.00%
4665	Maintenance Agreements (sprinkler, postage, generator)	4,728	4,600	3,073	5,047	5,047	<b>5,047</b>	447	9.72%
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>100,762</b>	<b>117,795</b>	<b>79,263</b>	<b>130,161</b>	<b>127,161</b>	<b>127,161</b>	<b>9,366</b>	<b>7.95%</b>



## Regional Communications Center #1060

		Actual 2012	Approved 2013	Actual Spent as of 8/31/2013	Department Request 2014	Proposed by Commissioners 2014	Budget Committee 2014	Amount Changed 13-14	Percent Changed 13-14
3000	<b>PERSONNEL WAGES</b>								
	Salaries/Wages	632,762	586,130	436,755	722,549	674,343	674,343	88,213	15.05%
	<b>TOTAL PERSONNEL WAGES</b>	632,762	586,130	436,755	722,549	674,343	674,343	88,213	15.05%
4000	<b>CONTRACTUAL SERVICES</b>								
4005	Professional Fees and Licensing (FCC/attorney)	262	1,000	576	800	800	800	(200)	-20.00%
4080	Transcripts		500	265	500	500	500	0	0.00%
4105	Mileage	2,539	2,000	1,541	2,000	2,000	2,000	0	0.00%
4110	Meals	193	600	202	600	600	600	0	0.00%
4115	Lodging		850		500	500	500	(350)	-41.18%
4120	Tolls	31	50	25	50	50	50	0	0.00%
4315	Telephone	-36	0		0	0	0	0	
4320	PageGate	420	450	420	450	450	450	0	0.00%
4325	Cell phone (1 w/ Director, 1 w/ Assistant to the Director)	341	800	481	1,000	1,000	1,000	200	25.00%
4412	Tower Leases (4 sites)	12,066	9,800	4,116	10,000	10,000	10,000	200	2.04%
4610	Tower Building and Maintenance	761	1,100		750	750	750	(350)	-31.82%
4630	Equipment Repairs	9,410	16,000	4,847	16,000	16,000	16,000	0	0.00%
4655	Base Radio Repairs and Maintenance	6,144	7,000	1,096	7,000	7,000	7,000	0	0.00%
4665	Maintenance Agreements	3,292	5,000	2,599	5,000	5,000	5,000	0	0.00%
4820	Dues (APCO, MECCA, NENA, WMFA)	362	400	100	200	200	200	(200)	-50.00%
4940	Training	6,256	6,000	2,007	6,000	6,000	6,000	0	0.00%
	<b>TOTAL CONTRACTUAL SERVICES</b>	42,043	51,550	18,276	50,850	50,850	50,850	(700)	-1.36%
5000	<b>COMMODITIES</b>								
5205	Fuel (generator propane)		200		200	200	200	0	0.00%
5335	Office Supplies	5,449	5,000	3,535	5,000	5,000	5,000	0	0.00%
5505	Subscriptions	130	0		0	0	0	0	
	<b>TOTAL COMMODITIES</b>	5,579	5,200	3,535	5,200	5,200	5,200	0	0.00%

## Regional Communications Center #1060

			Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
			2012	2013	Spent as of 8/31/2013	Request 2014	Commissioners 2014	Committee 2014	Changed 13-14	Changed 13-14
<b>GRANT EXPENDITURES</b>										
6003		Grant Expenses		5,000		5,000	5,000	5,000	0	0.00%
8020	BBT13	Dispatch (battery backup towers)			31,592				0	
8020	BUD12	Dispatch (Homeland security-backup dispatch)	16,861	6,063	2,334	4,500	4,500	4,500	(1,563)	-25.78%
8020	DSS13	Dispatch (door security system)			15,823				0	
8020	HRP12	Dispatch (ham radio project)	13,103	0					0	
8040	TCC13	Dispatch (training)			1,493				0	
<b>TOTAL GRANT EXPENDITURES</b>			<b>29,964</b>	<b>11,063</b>	<b>51,242</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>(1,563)</b>	<b>-14.13%</b>
<b>CAPITAL EXPENDITURES</b>										
7000		Capital Equipment		6,300	6,291	6,300	6,300	6,300	0	0.00%
7400		Computer (Spillman/hardware & support)	21,126	32,792	11,459	32,792	32,792	32,792	0	0.00%
<b>TOTAL CAPITAL EXPENDITURES</b>			<b>21,126</b>	<b>39,092</b>	<b>17,750</b>	<b>39,092</b>	<b>39,092</b>	<b>39,092</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>731,475</b>	<b>693,035</b>	<b>527,558</b>	<b>827,191</b>	<b>778,985</b>	<b>778,985</b>	<b>85,950</b>	<b>12.40%</b>
<b>PERSONNEL WAGES</b>										
3000				Approved 2013	Department 2014	Commissioners 2014	Budget Committee 2014			
		<b>POSITION TITLE</b>		<b>Total</b>	<b>Wages</b>	<b>Wages</b>	<b>Wages</b>			
3106		1. RCC Director		45,066	45,066	45,938	45,938			
3106		1a. RCC Director (additional salary request)			4,459	0	0			
3111		2. Assistant to RCC Director		28,101	28,101	28,101	28,101			
3111		2a. Assistant to RCC Director (increase to 40 hrs per week)			4,163	4,163	4,163			
3150		3a. Shift Supervisors (4)		158,327	161,584	161,584	161,584			
3150		3b. Line Dispatchers (8)		284,651	286,944	286,944	286,944			
3150		4a. Shift Supervisor Programmed (OT & extra staffing)			19,596	9,634	9,634			
3150		4b. Line Dispatcher Programmed (OT & extra staffing)		9,000	59,565	29,733	29,733			
3205		5. Reserve Coverage		48,720	68,538	68,538	68,538			
3212		6. Reserve Candidate Training (2 candidates x \$8/hr x 1,700 hrs)			27,200	27,200	27,200			
3212		7. 1/3 Computer Administrator		12,265	12,265	12,508	12,508			
3212		7a. Additional Request			5,068	0	0			
<b>TOTAL</b>				<b>586,130</b>	<b>722,549</b>	<b>674,343</b>	<b>674,343</b>			

## Deeds West #1065

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2012	2013	Spent as of	Request	Commissioners	Committee	Changed	Changed
				8/31/2013	2014	2014	2014	13-14	13-14
3000	<b>PERSONNEL WAGES</b>								
	Salaries/Wages	51,553	52,993	35,395	52,993	54,045	<b>54,045</b>	1,052	1.99%
	<b>TOTAL PERSONNEL WAGES</b>	<b>51,553</b>	<b>52,993</b>	<b>35,395</b>	<b>52,993</b>	<b>54,045</b>	<b>54,045</b>	<b>1,052</b>	<b>1.99%</b>
4000	<b>CONTRACTUAL SERVICES</b>								
4105	Mileage		350	134	350	350	<b>350</b>	0	0.00%
4110	Meals		50		50	50	<b>50</b>	0	0.00%
4115	Lodging		100		100	100	<b>100</b>	0	0.00%
4665	Maintenance Agreements	630	1,440	662	1,440	900	<b>900</b>	(540)	-37.50%
4820	Dues	150	150	150	150	150	<b>150</b>	0	0.00%
4825	Digital Management/Recordings & Financial Data	19,449	26,000	14,132	26,000	21,000	<b>21,000</b>	(5,000)	-19.23%
4835	Postage	609	650	496	650	650	<b>650</b>	0	0.00%
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>20,838</b>	<b>28,740</b>	<b>15,573</b>	<b>28,740</b>	<b>23,200</b>	<b>23,200</b>	<b>(5,540)</b>	<b>-19.28%</b>
5000	<b>COMMODITIES</b>								
5335	Office Supplies	936	2,200	795	2,000	1,500	<b>1,500</b>	(700)	-31.82%
5510	Statutes and Reference Books		1,000		1,000	1,000	<b>1,000</b>	0	0.00%
	<b>TOTAL COMMODITIES</b>	<b>936</b>	<b>3,200</b>	<b>795</b>	<b>3,000</b>	<b>2,500</b>	<b>2,500</b>	<b>(700)</b>	<b>-21.88%</b>



## Deeds East #1066

		Actual	Approved	Actual Spent as of	Department Request	Proposed by Commissioners	Budget Committee	Amount Changed	Percent Changed
		2012	2013	8/31/2013	2014	2014	2014	13-14	13-14
3000	<b>PERSONNEL WAGES</b>								
	Salaries/Wages	85,413	87,100	58,625	93,479	88,833	<b>88,833</b>	1,733	1.99%
	<b>TOTAL PERSONNEL SERVICES</b>	85,413	87,100	58,625	93,479	88,833	<b>88,833</b>	1,733	1.99%
4000	<b>CONTRACTUAL SERVICES</b>								
4105	Mileage (training & workshops-digitization&archiving)	453	1,025	721	1,650	1,200	<b>1,200</b>	175	17.07%
4110	Meals (training&workshops-digitization&archiving)	161	200	174	200	200	<b>200</b>	0	0.00%
4115	Lodging	350	350	421	450	450	<b>450</b>	100	28.57%
4630	Equipment Repairs	34	0					0	
4805	Advertising	394	325					(325)	-100.00%
4820	Dues	150	150	150	150	150	<b>150</b>	0	0.00%
4825	Digital Management/Recordings & Financial Data	81,860	90,000	42,407	90,000	80,000	<b>80,000</b>	(10,000)	-11.11%
4930	Registrations (training&workshops-digitization&archiving)	55	65	80	465	465	<b>465</b>	400	615.38%
	<b>TOTAL CONTRACTUAL SERVICES</b>	83,457	92,115	43,953	92,915	82,465	<b>82,465</b>	-9,650	-10.48%
5000	<b>COMMODITIES</b>								
5300	Supplies		0					0	
5335	Office Supplies	2,982	3,000	1,935	3,000	3,000	<b>3,000</b>	0	0.00%
5345	Printing & Reproducing		100	189	200	200	<b>200</b>	100	100.00%
5510	Statutes and Reference Books		0					0	
	<b>TOTALS COMMODITIES</b>	2,982	3,100	2,124	3,200	3,200	<b>3,200</b>	100	3.23%

## Deeds East #1066

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2012	2013	Spent as of	Request	Commissioners	Committee	Changed	Changed
				8/31/2013	2014	2014	2014	13-14	13-14
<b>SURCHARGE EXPENDITURES</b>									
6002	Surcharge Expense (map restorations) *		10,000	4,509	10,000	10,000	10,000	0	0.00%
	<b>TOTAL SURCHARGE EXPENDITURES</b>	0	10,000	4,509	10,000	10,000	10,000	0	
<b>CAPITAL EXPENDITURES</b>									
7000	<b>CAPITAL EXPENDITURES</b>								
7300	Capital Equipment (computer/small copier)	4,253	1,000		2,000	2,000	2,000	1,000	100.00%
	<b>TOTAL CAPITAL EXPENDITURES</b>	4,253	1,000	0	2,000	2,000	2,000	1,000	
	<b>TOTAL</b>	176,104	193,315	109,211	201,594	186,498	186,498	(6,817)	-3.53%
<b>PERSONNEL WAGES</b>									
3000	<b>PERSONNEL WAGES</b>		Approved	Department	Commissioners	Budget	Committee		
			2013	2014	2014	2014			
	<b>POSITION TITLE</b>		<b>Total</b>	<b>Wages</b>	<b>Wages</b>	<b>Wages</b>			
3105	1. Registrar		34,411	34,411	35,099	35,099			
3105	1a. Additional Request (see supporting documentation)			5,325	0	0			
3115	2. Deputy Registrar		25,735	25,735	26,234	26,234			
3115	2a. Additional Request (see supporting documentation)			515	0	0			
3205	3. Deeds East Clerk		26,954	26,954	27,500	27,500			
3205	3a. Additional Request (see supporting documentation)			539	0	0			
	<b>TOTAL</b>		87,100	93,479	88,833	88,833			
* Deeds East Surcharge balance as of 08/31/13-\$131,606									

## Probate #1070

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2012	2013	Spent as of	Request	Commissioners	Committee	Changed	Changed
				8/31/2013	2014	2014	2014	13-14	13-14
3000	PERSONNEL WAGES	108,496	101,177	73,719	109,779	111,974	111,974	10,797	10.67%
	<b>TOTAL PERSONNEL WAGES</b>	<b>108,496</b>	<b>101,177</b>	<b>73,719</b>	<b>109,779</b>	<b>111,974</b>	<b>111,974</b>	<b>10,797</b>	<b>10.67%</b>
4000	CONTRACTUAL SERVICES								
4020	Court Appointed Attorney	659	4,000	1,982	3,000	3,000	3,000	(1,000)	-25.00%
4105	Mileage	318	250	149	250	250	250	0	0.00%
4110	Meals	11	250	9	100	100	100	(150)	-60.00%
4115	Lodging		200	124	200	200	200	0	0.00%
4665	Maintenance Agreements (e-filing probate documents)	2,926	1,000	579	4,000	4,000	4,000	3,000	300.00%
4805	Advertising	6,344	6,375	4,526	6,000	6,000	6,000	(375)	-5.88%
4820	Dues	500	500	100	500	500	500	0	0.00%
4930	Registrations	150	0		150	150	150	150	
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>10,908</b>	<b>12,575</b>	<b>7,469</b>	<b>14,200</b>	<b>14,200</b>	<b>14,200</b>	<b>1,625</b>	<b>12.92%</b>
5000	COMMODITIES								
5335	Office Supplies	3,770	4,000	3,897	4,000	4,000	4,000	0	0.00%
5500	Books and Periodicals	558	0		0	0	0	0	
5510	Statutes and Reference Books	2,010	2,500	522	2,500	2,500	2,500	0	0.00%
	<b>TOTALS COMMODITIES</b>	<b>6,338</b>	<b>6,500</b>	<b>4,419</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.00%</b>
	<b>SURCHARGE EXPENDITURES</b>								
6002	Surcharge Expense *	4,919	5,000	1,538	5,000	5,000	5,000	0	0.00%
	<b>TOTAL SURCHARGE EXPENDITURES</b>	<b>4,919</b>	<b>5,000</b>	<b>1,538</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
7000	CAPITAL EXPENDITURES								
7300	Equipment	1,286	3,000	0	3,000	1,500	1,500	(1,500)	-50.00%
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>1,286</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>(1,500)</b>	<b>-50.00%</b>

## Probate #1070

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2012	2013	Spent as of	Request	Commissioners	Committee	Changed	Changed
				8/31/2013	2014	2014	2014	13-14	13-14
<b>PROBATE CONTINGENCY</b>									
8509	Probate Contingency	7,650	6,424	0	0	0		(6,424)	-100.00%
<b>TOTAL PROBATE CONTINGENCY</b>		<b>7,650</b>	<b>6,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,424)</b>	<b>-100.00%</b>
<b>TOTAL</b>		<b>139,597</b>	<b>134,676</b>	<b>87,145</b>	<b>138,479</b>	<b>139,174</b>	<b>139,174</b>	<b>4,498</b>	<b>3.34%</b>
<b>PERSONNEL WAGES</b>									
3000	PERSONNEL WAGES		Approved	Department	Proposed by	Budget			
			2013	Request	Commissioners	Committee			
				2014	2014	2014			
	<b>POSITION TITLE</b>		<b>Total</b>	<b>Wages</b>	<b>Wages</b>	<b>Wages</b>			
3105	1. Judge		26,623	26,623	27,155	27,155			
3115	2. Registrar		17,206	25,808	26,324	26,324			
3110	3. Deputy Registrar		30,394	30,394	30,995	30,995			
3205	4. Clerk		26,954	26,954	27,500	27,500			
<b>TOTAL</b>			<b>101,177</b>	<b>109,779</b>	<b>111,974</b>	<b>111,974</b>			
* Probate Surcharge balance as of 08/31/13-\$14,095									

## Sheriff's Office #1075

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2012	2013	Spent as of	Request	Commissioners	Committee	Changed	Changed
				8/31/2013	2014	2014	2014	13-14	13-14
3000	<b>PERSONNEL WAGES</b>								
	Salaries/Wages	1,258,133	1,204,820	840,164	1,400,385	1,365,437	<b>1,365,437</b>	160,616	13.33%
	<b>TOTAL PERSONNEL WAGES</b>	<b>1,258,133</b>	<b>1,204,820</b>	<b>840,164</b>	<b>1,400,385</b>	<b>1,365,437</b>	<b>1,365,437</b>	<b>160,616</b>	<b>13.33%</b>
4000	<b>CONTRACTUAL SERVICES</b>								
4005	Professional Fees (poly/psych exams)	1,883	3,200	1,085	3,200	3,200	<b>3,200</b>	0	0.00%
4050	Uniform Laundering	574	635	726	635	635	<b>635</b>	0	0.00%
4105	Mileage	496	300	235	300	300	<b>300</b>	0	0.00%
4110	Meals	1,099	950	965	1,000	1,000	<b>1,000</b>	50	5.26%
4115	Lodging	1,179	1,400	818	1,200	1,200	<b>1,200</b>	(200)	-14.29%
4120	Tolls	1,065	1,000	602	1,000	1,000	<b>1,000</b>	0	0.00%
4205	Vehicle Fuel (2,000 g per veh x 25 veh x \$3.20 per gal/tax adjusted)	130,459	189,906	96,048	175,000	160,000	<b>160,000</b>	(29,906)	-15.75%
4210	Vehicle Repairs & Maintenance(\$2,400 per veh includes tires)	60,600	50,000	39,900	60,000	60,000	<b>60,000</b>	10,000	20.00%
4315	Telephone	(445)	0					0	
4410	Building Rental (Bethel & Brownfield) (Insulation in 2012)	250	0					0	
4630	Equipment & Radio/Repairs & Maintenance	1,353	5,000	1,946	5,000	5,000	<b>5,000</b>	0	0.00%
4656	Mobile Radios & Repair (merge w/4630)	1,464	0	0	0	0	<b>0</b>	0	
4665	Maintenance Agreements	287	400	392	400	400	<b>400</b>	0	0.00%
4820	Dues (MCOPA, MSA)	950	1,000	600	1,000	1,000	<b>1,000</b>	0	0.00%
4835	Shipping	103	0	285	300	300	<b>300</b>	300	
4836	Civil Process Refunds				1,200	1,200	<b>1,200</b>	1,200	
4905	Investigative Supplies	1,401	2,500	1,116	2,500	2,500	<b>2,500</b>	0	0.00%
4930	Registrations	325	300	155	300	300	<b>300</b>	0	0.00%
4940	Training (Online educational training/33 firearm & specialty personnel)	3,760	5,000	4,532	5,000	5,000	<b>5,000</b>	0	0.00%
4945	Youth Services	1,796	2,500	2,292	2,500	2,500	<b>2,500</b>	0	0.00%
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>208,599</b>	<b>264,091</b>	<b>151,697</b>	<b>260,535</b>	<b>245,535</b>	<b>245,535</b>	<b>(18,556)</b>	<b>-7.03%</b>

## Sheriff's Office #1075

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2012	2013	Spent as of 8/31/2013	Request 2014	Commissioners 2014	Committee 2014	Changed 13-14	Changed 13-14
5000	<b>COMMODITIES</b>								
5310	Auto Supplies (merge w/5335)	50	0		0	0	0	0	
5325	Maintenance Supplies (merge w/5335)	6	0		0	0	0	0	
5335	Office Supplies	8,202	7,500	4,386	7,500	7,500	7,500	0	0.00%
5345	Printing (merge w/ 5335)	50	0		0	0	0	0	
5375	Training Supplies (ammo costs for 33 firearm & specialty personnel)	4,589	6,000	2,819	10,000	8,000	8,000	2,000	33.33%
5405	Clothing/Uniforms (30 deputies x \$800)	18,107	24,000	19,552	24,000	24,000	24,000	0	0.00%
5510	Statutes and Reference Books	1,562	2,100	290	2,100	2,100	2,100	0	0.00%
	<b>TOTAL COMMODITIES</b>	<b>32,565</b>	<b>39,600</b>	<b>27,046</b>	<b>43,600</b>	<b>41,600</b>	<b>41,600</b>	<b>2,000</b>	<b>5.05%</b>
7000	<b>CAPITAL EXPENDITURES</b>								
7000	Copier				5,000	5,000	5,000	5,000	
7345	Cruisers & Setup (fleet replacement-purchase 4 veh @ \$27,500 ea.)	114,728	91,667	3,770	137,500	110,000	137,500	45,833	50.00%
7345	2013 Cruisers Purchase (payback casino reserve 2nd year of 3)				91,667	91,667	0	0	
7360	Equipment-Radios	11,044	15,000	1,988	15,000	12,000	12,000	(3,000)	-20.00%
7400	Computer (Spillman/hardware and support)	21,991	32,792	10,445	32,792	32,792	32,792	0	0.00%
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>147,763</b>	<b>139,459</b>	<b>16,203</b>	<b>281,959</b>	<b>251,459</b>	<b>187,292</b>	<b>47,833</b>	<b>34.30%</b>
	<b>GRANT EXPENDITURES</b>								
5376	Grant Expenses	11,136	10,000					(10,000)	-100.00%
8020	JAG11 JAG11 Equipment	10,312	0					0	
8020	JAG12 JAG12 Equipment	16,504	0	8,301				0	
8020	JAG13 JAG13 Equipment							0	
8020	JAG14 JAG14 Equipment				8,500	8,500	8,500	8,500	
	<b>TOTAL GRANT EXPENDITURES</b>	<b>37,952</b>	<b>10,000</b>	<b>8,301</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>(1,500)</b>	<b>-15.00%</b>
	<b>TOTAL</b>	<b>1,685,012</b>	<b>1,657,970</b>	<b>1,043,411</b>	<b>1,994,979</b>	<b>1,912,531</b>	<b>1,848,364</b>	<b>190,393</b>	<b>11.48%</b>

## Sheriff's Office #1075

			<b>Budget</b>			
3000	PERSONNEL WAGES	Approved	Department	Commissioners	Budget	
		2013	2014	2014	Committee	
	POSITION TITLE	Total	Wages	Wages	Wages	
3105	1. Sheriff	58,560	58,560	59,731	59,731	
3105	1a. Additional Request		9,350	0	0	
3110	2. Chief Deputy	53,540	53,540	54,611	54,611	
3110	2a. Additional Request		6,460	0	0	
3111	3. Administrative Assistant	36,140	34,066	34,066	34,066	
3145	4. Captain	52,776	52,776	53,816	53,816	
3145	4a. Additional Request		2,000	0	0	
3145	5. Lieutenants-Investigation (3)	87,450	134,624	135,030	135,030	
3145	5a. Additional Request		6,000	0	0	
3145	6. Sergeants (3)	137,701	137,857	137,857	137,857	
3145	7. Corporals (3)	130,953	131,488	131,488	131,488	
3145	8. Deputies (13)-includes Civil (2), SRO (1)	420,434	541,330	541,330	541,330	
3120	9. Computer Administration (1/3)	12,265	12,265	12,508	12,508	
3120	9a. Additional Request		5,068	0	0	
3211	10. Part Time	20,000	20,000	10,000	10,000	
3145	11. Overtime, Details, & Special Assignments	195,000	195,000	195,000	195,000	
<b>TOTAL</b>		<b>1,204,820</b>	<b>1,400,385</b>	<b>1,365,437</b>	<b>1,365,437</b>	

## Civil Process #1076

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2012	2013	Spent as of	Request	Commissioners	Committee	Changed	Changed
				08/31/13	2014	2014	2014	13-14	13-14
3000	PERSONNEL WAGES								
3249	Civil Deputy Fees/Payroll	58,456	60,464	35,929	0	0	0	(60,464)	-100.00%
3250	Computer Entry Fees	207	9,060	1,677				(9,060)	-100.00%
	TOTAL PERSONNEL WAGES	58,663	69,524	37,606	0	0	0	(69,524)	-100.00%
4000	CONTRACTUAL SERVICES								
4105	Mileage	56,319	53,302	22,595	0	0	0	(53,302)	-100.00%
4835	Postage	510	606	262	0	0	0	(606)	-100.00%
4836	Refunds	1,114	1,068	1,126	0	0	0	(1,068)	-100.00%
	TOTAL CONTRACTUAL SERVICES	57,943	54,976	23,983	0	0	0	(54,976)	-100.00%
5000	COMMODITIES	0	0	0	0	0	0	0	
	TOTAL COMMODITIES	0	0	0	0	0	0	0	
7000	CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
	<b>TOTAL</b>	<b>116,606</b>	<b>124,500</b>	<b>61,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(124,500)</b>	<b>-100.00%</b>

## Airport Operations and Maintenance #1080

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2012	2013	Spent as of	Request	Commissioners	Committee	Changed	Changed
				08/31/13	2014	2014	2014	13-14	13-14
3000	PERSONNEL WAGES								
	Salaries/Wages	0	0	0	0	0	0	0	0.00%
	TOTAL PERSONNEL WAGES	0	0	0	0	0	0	0	0.00%
	CONTRACTUAL SERVICES								
4005	Professional Fees	53,404	25,000	39,114	25,000	25,000	25,000	0	0.00%
4305	Electricity	1,504	1,500	928	1,500	1,500	1,500	0	0.00%
4605	Snow Removal	15,760	18,000	12,140	18,000	18,000	18,000	0	0.00%
4606	Mowing and Grounds Upkeep	39,129	18,000	10,603	18,000	18,000	18,000	0	0.00%
4665	General Maintenance, Inspections, & Oversight	8,007	10,000	4,686	10,000	8,000	8,000	(2,000)	-20.00%
4722	Liability Insurance	2,449	2,500		2,500	2,500	2,500	0	0.00%
	TOTAL CONTRACTUAL SERVICES	120,253	75,000	67,472	75,000	73,000	73,000	(2,000)	-2.67%
5000	COMMODITIES	0	0	0	0	0	0	0	0.00%
	TOTAL COMMODITIES	0	0	0	0	0	0	0	0.00%
7000	CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0.00%
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0.00%
8000	GRANT EXPENDITURES								
	Grant Expenses (FAA funded projects-to be determined)								
8015	ATC12 Engineering for Obstruction Removal	224,121	0	0	0	0	0	0	0.00%
8015	APF13 Airport Fencing			70,322	0	0	0	0	
8015	New Airport Apron Reconstruction Design							0	
	TOTAL GRANT EXPENDITURES	224,121	0	70,322	0	0	0	0	0
	TOTAL	344,374	75,000	137,794	75,000	73,000	73,000	(2,000)	-2.67%

## Unclassified Accounts

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2012	2013	As of	Request	Commissioners	Committee	Changed	Changed
				8/31/2013	2014	2014	2014	13-14	13-14
<b>UNCLASSIFIED ACCOUNTS</b>									
2090-4503	Tax Anticipation Note Interest	12,027	20,000		20,000	15,000	<b>15,000</b>	(5,000)	-25.00%
2090-4510	Risk Pool Insurance	48,215	53,036	47,328	51,114	51,114	<b>51,114</b>	(1,922)	-3.62%
2090-4700	County Firemen & Rescue Insurance	4,467	4,467		4,467	4,467	<b>4,467</b>	0	0.00%
2090-8509	Contingency	4,619	10,000	4,050	10,000	10,000	<b>10,000</b>	0	0.00%
	<b>TOTAL UNCLASSIFIED ACCOUNTS</b>	<b>69,327</b>	<b>87,503</b>	<b>51,378</b>	<b>85,581</b>	<b>80,581</b>	<b>80,581</b>	<b>(6,922)</b>	<b>-7.91%</b>

## Employee Benefits

		Actual	Approved	Actual As of	Department Request	Proposed by Commissioners	Budget Committee	Amount Changed	Percent Changed
		2012	2013	8/31/2013	2014	2014	2014	13-14	13-14
<b>EMPLOYEE BENEFITS</b>									
2265-4513	Deferred Compensation 457	12,855	15,502	8,938	15,183	13,816	<b>13,816</b>	(1,686)	-10.87%
2400-4515	Health Insurance	859,685	903,077	622,626	1,107,305	1,005,486	<b>1,005,486</b>	102,409	11.34%
2400-4515	Flex (Section 125) (H&R)	675	30,173	10,348	27,473	26,273	<b>26,273</b>	(3,900)	-12.93%
2260-4512	Maine Public Employee Retirement System	118,969	155,558	95,590	186,996	187,913	<b>187,913</b>	32,355	20.80%
2250-4511	Social Security/Medicare	208,651	207,114	141,465	221,104	214,826	<b>214,826</b>	7,712	3.72%
2700-4519	Unemployment Insurance (self-insured)	4,545	5,000	5,370	5,000	5,000	<b>5,000</b>	0	0.00%
2500-4516	Workers Compensation (MMA)	40,535	43,970	36,723	63,246	53,600	<b>53,600</b>	9,630	21.90%
	Payout of Accrued Compensation per Policy		17,165	20,025	0	0	<b>0</b>	(17,165)	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,245,914</b>	<b>1,377,559</b>	<b>941,084</b>	<b>1,626,307</b>	<b>1,506,915</b>	<b>1,506,915</b>	<b>129,356</b>	<b>9.39%</b>

## Capital Reserve Requests

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2012	2013	As of 8/31/2013	Request 2014	Commissioners 2014	Committee 2014	Changed 13-14	Changed 13-14
<b>CAPITAL RESERVE</b>									
2751-4522	Airport (5% local match)		7,500	7,500	7,500	7,500	<b>7,500</b>	0	
2800-4520	Computer (Spillman)	4,000	21,750	21,750	30,678	30,678	<b>30,678</b>	8,928	41.05%
2800-4521	Communications	143,000	20,000	20,000	20,000	20,000	<b>20,000</b>	0	0.00%
2800-4523	Docket (Probate)	4,000	4,000	4,000	4,000	4,000	<b>4,000</b>	0	0.00%
2800-4524	IMAT (EMA)	5,000	0	0	0	0	<b>0</b>	0	
2800-4526	Charter Commission	5,000	5,000	5,000	5,000	5,000	<b>5,000</b>	0	0.00%
2800-4528	Record Preservation	20,000	20,000	20,000	20,000	20,000	<b>20,000</b>	0	0.00%
<b>TOTAL CAPITAL RESERVE REQUESTS</b>		<b>181,000</b>	<b>78,250</b>	<b>78,250</b>	<b>87,178</b>	<b>87,178</b>	<b>87,178</b>	<b>8,928</b>	<b>11.41%</b>
				<b>Balances as</b>					
<b>CAPITAL RESERVE/SURCHARGE BALANCES</b>				<b>of 8/31/2013</b>					
1000-309	1. Triad			<b>551</b>					
1000-348	2. Docket (Probate)			<b>30,757</b>					
1000-349	3. Airport Fuel System (Capital Reserve Airport)			<b>2,157</b>					
1000-350	4. Airport FAA Grants			<b>14,195</b>					
1000-351	5. Communications (RCC)			<b>20,655</b>					
1000-352	6. Computer (Spillman)			<b>16,822</b>					
1000-356	7. IMAT (EMA)			<b>25,000</b>					
1000-362	8. Unemployment/Sick			<b>50,096</b>					
1000-363	9. County Building Reserve			<b>19,081</b>					
1000-364	10. Facility Improvement Funds			<b>52,853</b>					
1000-365	11. Facility Surcharge			<b>6,765</b>					
1000-368	12. Facility Program Account			<b>15,379</b>					
1000-369	13. Charter Commission			<b>15,000</b>					
1000-371	14. Record Preservation			<b>40,000</b>					
1000-101	15. LEPC			<b>21,801</b>					
1000-108	16. Inmate Benefits Fund			<b>21,601</b>					
1000-111	17. Deeds West Surcharge			<b>31,554</b>					
1000-112	18. Deeds East Surcharge			<b>131,606</b>					
1000-113	19. Federal Drug Fund			<b>0</b>					
1000-114	20. State Drug Fund			<b>1,215</b>					
1000-121	21. Probate Surcharge			<b>14,095</b>					
1000-172	22. Casino Proceeds			<b>578,230</b>					

## Contributions

		Actual	Approved	Actual As of	Department Request	Proposed by Commissioners	Budget Committee	Amount Changed	Percent Changed
		2012	2013	8/31/2013	2014	2014	2014	13-14	13-14
<b>CONTRIBUTIONS</b>									
New	Camp Susan Curtis				12,000	0	0	0	
2850-4504	Oxford County Extension Association	109,364	109,364	82,023	112,364	112,364	<b>112,364</b>	3,000	2.74%
2850-4505	Oxford County Soil and Water Conservation	28,700	28,700	21,525	28,700	28,700	<b>28,700</b>	0	0.00%
2850-4506	Threshold to Maine RC&D Area, Inc.	750	750	750	750	750	<b>750</b>	0	0.00%
2850-4517	Town of Bethel (Bethel Regional Airport)	3,000	3,000		15,000	3,000	<b>3,000</b>	0	0.00%
2850-4518	Town of Fryeburg (Eastern Slope Regional Airport)	3,000	3,000		3,000	3,000	<b>3,000</b>	0	0.00%
2850-4525	Western Maine Economic Development Council	112,000	112,000	56,000	112,000	112,000	<b>112,000</b>	0	0.00%
	<b>TOTAL CONTRIBUTIONS</b>	256,814	256,814	160,298	283,814	259,814	<b>259,814</b>	3,000	1.17%