

**PENOBSCOT COUNTY**  
**2014**  
**Authorization of the County Budget**



**EXPENDITURES:**

Operating Budget	\$	9,547,188
Capital Outlay Budgets	\$	564,370
Jail Cap Figure	\$	5,919,118
Overlay	\$	-
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>16,030,676</b>

**REVENUE:**

Taxes, Municipalities	\$	12,700,350
Taxes, Unorganized Territory	\$	385,264
Sub-Total	\$	13,085,614
Estimated Revenue	\$	2,945,062
<b>TOTAL INCOME</b>	<b>\$</b>	<b>16,030,676</b>

Authorized by the Commissioners of the County of Penobscot

  
\_\_\_\_\_  
Peter K. Baldacci - Chair.

Date:   
\_\_\_\_\_  
December 10, 2013

  
\_\_\_\_\_  
Thomas J. Davis, Jr.

  
\_\_\_\_\_  
Laura Sanborn



# PENOBSCOT COUNTY

2014

## BUDGET Presentation

### County Commissioners:

Peter K. Baldacci - Chair.

Thomas J. Davis, Jr.

Laura Sanborn

### County Administrator

William J. Collins

### Treasury

Daniel Tremble, Treasurer

Scott Adkins, Finance Director



# PENOBSCOT COUNTY

2014 Budget

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### EXPENDITURE ACCOUNTS

Dept. # 3	Emergency Management Agency (EMA)
Dept. # 4	Telecommunications (PRCC - Penobscot Regional Comm. Center)
Dept. # 5	District Attorney
Dept. # 6	County Commissioner
Dept. # 7	County Treasurer
Dept. # 8	County Buildings
Dept. # 10	Deeds, Registry of
Dept. # 11	Probate, Registry of
Dept. # 12	Sheriff
Dept. # 13	Civil Process
Dept. # 14	UT Administration
Dept. # 15	Information Technology (IT)
Dept. # 18	Maine State Retirement System (MSRS) - Retirees
Dept. # 19	Work Safety
Dept. # 22	County Insurance - Retirees
Dept. # 24	Bridges
Dept. # 30	Development Corporations
Dept. # 31	Loan Interest
Dept. # 32	Building Improvements
Dept. # 34	Program Donations
Dept. # 35	Penobscot County Extension
Dept. # 36	PENQUIS
Dept. # 38	Soil Conservation
Dept. # 39	Labor Negotiations
Dept. # 40	Wage Adjustments



# PENOBSCOT COUNTY

## 2014

### Budget Calendar

- JULY 13th Budget request worksheets distributed to Department Heads and request letters sent to outside agencies.
- AUG 31st Completed budget request worksheets and outside agency requests due to Finance Director's office.
- SEPT 11th to Review of the budget requests by the County Commissioners with the  
OCT 30th Department Heads.
- Party Caucuses to elect Budget Committee Members (2 Yr Term)
- NOV 12th (Tues) Meet with Budget Committee.
- NOV 25th Mail proposed budget to all municipalities.
- DEC 10th Public Hearing on the Budget. The meeting will take place during the weekly Tuesday morning County Commissioner meeting. 9 - 11 a.m.
- DEC 30th Preparation and printing of the approved Penobscot County budget.
- DEC 30th Mail Budget to Secretary of State and Audit Department (Including the Unorganized Territory Budget).

# PENOBSCOT COUNTY

2014

## Budget Committee

### Peter K. Baldacci - District # 1

Mayor Kevin J. M. O'Connell  
80 North Main St.  
Brewer Maine 04412

Councilor Pat Blanchette  
2 Old Orchard Drive  
Bangor Maine 04401

Representative Aaron Frey  
6 State Street, Suite # 204  
Bangor Maine 04401

Councilor Nelson Durgin  
73 Harlow Street  
Bangor Maine 04401

Councilor Joe Friedman  
1 Veazie Villas  
Veazie Maine 04401

### Thomas J. Davis, Jr. - District # 2

Representative Andre Cushing  
PO Box 687  
Hampden Maine 04444

Councilor Randy Davis  
130 Tardy Road; PO Box 114  
Newport Maine 04953

Selectman Richard Cookson  
110 Pine Hill Drive  
Glenburn Maine 04401

Councilor Doug Sinclair, Sr.  
2888 Route # 2  
Hermon Maine 04401

Selectman James Goody  
768 Brewer Lake Road  
Orrington Maine 04474

### Laura Sanborn - District # 3

Selectman Alvin Theriault  
1135 Station Road  
Stacyville Maine 04777

Selectman Brian Engstrom  
173 Tannery Road  
Alton Maine 04468

Representative Stephen Stanley  
614 Pattagumpus Road  
Medway Maine 04460

Councilor Geoff Gordon  
22 Hamlin St.  
Orono Maine 04473

Councilor John Raymond  
236 Highland Avenue  
Millinocket Maine 04462

**PENOBSCOT COUNTY**  
**General Fund Balance Sheet**  
**For Year Ending 12/31/2012**

**ASSETS:**

Cash Management  
 Prepaid Expenses  
 Money Market Account  
 Accounts Receivable  
 Petty Cash  
 Due From Other Governments  
 CD-TD Banknorth

**2012**

**2011**

4,389,730  
 0  
 0  
 179,444  
 300  
 0  
 0

4,058,228  
 0  
 50,098  
 205,094  
 300  
 7,347  
 0

**TOTAL ASSETS**

**4,569,474**

**4,321,067**

**LIABILITIES**

Payroll Withholdings  
 Accounts Payable  
 Accrued Compensated Absences  
 Accrued Payroll  
 Due To Special Revenue  
 Due To Capital Projects  
 Due To Corrections / Jail

113,294  
 0  
 362,841  
 38,879  
 156,503  
 1,130,349  
 933,774

50,817  
 0  
 311,123  
 0  
 35,454  
 1,237,632  
 835,569

**TOTAL LIABILITIES**

**2,735,640**

**2,470,594**

**FUND EQUITY**

Fund Balance Account  
 Reserved for Contingencies

1,758,835  
 75,000

1,775,473  
 75,000

**TOTAL FUND EQUITY**

**1,833,835**

**1,850,473**

**TOTAL LIABILITIES AND FUND EQUITY**

**4,569,474**

**4,321,067**

**PENOBSCOT COUNTY  
2014  
Comparative Summary of Expenditures**

Dept. No.	Department	2012 Actual	2013 Appropriation	2014 Approved	Increase or Decrease
1	District/Superior Court	407,111	401,368	0	(401,368)
3	E.M.A.	143,740	184,370	202,616	18,246
4	Telecommunications	1,959,068	2,190,134	2,288,622	98,488
5	District Attorney	720,941	780,207	829,835	49,628
6	Commissioners	311,077	362,541	385,906	23,365
7	Treasurer	78,605	111,266	114,295	3,029
8	County Buildings	475,901	565,154	580,061	14,907
9	Jail	5,919,118	5,919,118	5,919,118	0
10	Deeds	344,034	391,720	396,263	4,543
11	Probate	408,339	473,916	480,802	6,886
12	Sheriff	2,780,652	3,184,496	3,375,879	191,383
13	Civil Process	301,012	313,222	325,290	12,068
14	UT Administration	104,045	137,190	140,350	3,160
15	Information Technolgy	563,502	589,781	576,422	(13,359)
18	Maine State Retirement	1,113	1,200	1,200	0
19	Worker Safety	2,621	6,000	6,000	0
22	County Insurances	29,422	21,500	37,000	15,500
24	Bridges	100	100	100	0
30	Development Corporations	53,000	59,814	55,000	(4,814)
31	Loan Interest	14,932	15,000	15,000	0
32	Building Improvement	10,000	100,000	100,000	0
34	Program Donations	42,500	47,500	52,500	5,000
35	Extension Service	60,000	60,000	68,848	8,848
36	Penquis CAP	18,500	18,500	18,500	0
38	Soil Conservation	44,911	47,033	42,070	(4,964)
39	Labor Relations	17,924	7,500	9,000	1,500
40	Wage Adjustment	10,000	10,000	10,000	0
	<b>Total</b>	<b>14,822,169</b>	<b>15,998,630</b>	<b>16,030,676</b>	<b>32,046</b>

	Less Jail CAP	10,079,512	10,111,558	
	Dept. 1 - 15	9,685,365	9,696,341	10,976

# PENOBSCOT COUNTY

2014

## Comparative Summary of Revenues

Account No.	Account Title (Department)	2012 Actual	2013 Budget	As of 09/30/13	2014		2014 Commissioners Estimate	2014 Approved Budget Comm
					Department Estimate	Estimate		
001-05	Court Security - Crt Security	429,227	435,000	319,340	0	0	0	0
003-05	EMA Matching Funds - EMA	65,953	60,000	77,703	80,000	80,000	80,000	80,000
004-07	PRCC - Aroostook Contract	197,982	204,795	153,362	207,500	207,500	207,500	207,500
005-07	District Attorney - Misc. Revenue	4,349	0	2,808	0	0	0	0
006-07	Admin Fees 5% UT Budget - Comm	69,470	70,450	36,114	71,390	71,390	71,390	71,390
010-22	Fees - Registry Of Deeds	993,584	900,000	827,304	900,000	940,000	940,000	940,000
011-24	Fees - Registry Of Probate	194,882	160,000	151,564	160,000	160,000	160,000	160,000
012-16	Contractual Law Enforcement - Sher	340,071	375,000	309,506	528,500	528,500	528,500	528,500
012-25	Fingerprinting - Sheriff	316	500	411	500	500	500	500
012-28	Insurance Reports - Sher	6,073	3,500	4,076	3,500	3,500	3,500	3,500
012-07	Misc. Revenue - Sheriff	9,940	0	10,413	0	0	0	0
013-12	Civil Services - Civil	190,798	150,000	144,485	150,000	150,000	150,000	150,000
013-14	Civil Surcharge Fund - Civil	45,411	40,000	33,765	40,000	40,000	40,000	40,000
014-04	UT Administration - Snow Contracts %	64,282	65,500	405	65,815	65,815	65,815	65,815
049-26	Gas Tax Reimb	20,298	12,000	21,202	12,000	12,000	12,000	12,000
049-32	Interest On Investments - Comm	10,706	10,000	4,772	10,000	10,000	10,000	10,000
049-64	Rental Of Office Space - Comm	158,160	140,000	108,795	119,857	119,857	119,857	119,857
049-76	Vehicles Sold - Shr / Jail / Civil	12,255	6,000	2,157	6,000	6,000	6,000	6,000
049-82	<b>Trans To Budget - Fund Balance</b>	600,000	600,000	600,000	600,000	550,000	550,000	550,000
<b>Revenue Totals</b>		<b>\$3,413,736</b>	<b>\$3,232,745</b>	<b>\$2,608,182</b>	<b>\$2,955,062</b>	<b>\$2,945,062</b>	<b>\$2,945,062</b>	<b>\$2,945,062</b>

(\$277,683)

(\$287,683)

(\$287,683)

**COUNTY OF PENOBSCOT  
2014**

**COMPARATIVE SCHEDULE OF TAX RATES, VALUATIONS AND TAX LEVY**

YEAR	TAX RATE PER \$1,000	% Change Previous Yr	VALUATION	% Change Previous Yr	TAX LEVY	% Change Previous Yr
1979	0.604	-11.2%	1,705,848,998	12.11%	1,030,333	-0.42%
1980	0.623	3.1%	1,896,077,136	11.15%	1,180,454	14.57%
1981	0.712	14.4%	2,182,066,466	15.08%	1,554,068	31.65%
1982	0.678	-4.8%	2,463,728,129	12.91%	1,670,408	7.49%
1983	0.629	-7.2%	2,582,344,691	4.81%	1,624,295	-2.76%
1984	0.607	-3.5%	2,667,207,774	3.29%	1,618,995	-0.33%
1985	0.659	8.6%	2,732,779,438	2.46%	1,800,902	11.24%
1986	0.686	4.1%	2,865,430,193	4.85%	1,965,685	9.15%
1987	0.992	44.6%	3,030,350,000	5.76%	3,006,107	52.93%
1988	1.100	10.9%	3,264,150,000	7.72%	3,590,565	19.44%
1989	1.150	4.5%	3,736,600,000	14.47%	4,297,090	19.68%
1990	1.060	-7.8%	4,504,100,000	20.54%	4,774,346	11.11%
1991	0.930	-12.3%	5,213,800,000	15.76%	4,848,834	1.56%
1992	0.820	-11.8%	5,602,000,000	7.45%	4,593,640	-5.26%
1993	0.796	-2.9%	5,741,900,000	2.50%	4,570,552	-0.50%
1994	0.845	6.2%	5,747,500,000	0.10%	4,856,638	6.26%
1995	0.868	2.7%	5,733,850,000	-0.24%	4,976,982	2.48%
1996	0.884	1.8%	5,815,887,376	1.43%	5,141,244	3.30%
1997	0.872	-1.3%	5,876,108,894	1.04%	5,124,490	-0.33%
1998	0.885	1.5%	5,944,991,400	1.17%	5,261,317	2.67%
1999	0.898	1.5%	6,063,250,000	1.99%	5,444,799	3.49%
2000	0.931	3.6%	6,188,750,000	2.07%	5,759,490	5.78%
2001	0.975	4.8%	6,375,300,000	3.01%	6,215,918	7.92%
2002	1.066	9.3%	6,729,650,000	5.56%	7,173,807	15.41%
2003	1.107	3.8%	6,974,650,000	3.64%	7,720,938	7.63%
2004	1.109	0.2%	7,390,050,000	5.96%	8,195,565	6.15%
2005	1.137	2.5%	7,930,150,000	7.31%	9,016,581	10.02%
2006	1.086	-4.5%	8,728,850,000	10.07%	9,479,531	5.13%
2007	1.087	0.1%	9,283,300,000	6.35%	10,090,947	6.45%
2008	1.058	-2.7%	10,106,600,000	8.87%	10,692,783	5.96%
2009	1.071	1.2%	10,479,100,000	3.69%	11,223,117	4.96%
2010	1.093	2.0%	10,722,200,000	2.32%	\$11,715,578	4.39%
2011	1.166	6.73%	10,718,400,000	-0.04%	\$12,499,852	6.69%
2012	1.158	-0.74%	10,687,200,000	-0.29%	\$12,370,826	-1.03%
2013	1.227	6.00%	10,398,750,000	-2.70%	\$12,759,266	3.14%
<b>2014</b>	<b>1.254</b>	<b>2.19%</b>	<b>10,435,850,000</b>	<b>0.36%</b>	<b>\$13,085,614</b>	<b>2.56%</b>

Official State Valuations Rec'd on xx/xx/13 - saa

**PENOBSCOT COUNTY  
2014  
BUDGET SUMMARY**

No.	Department	Payroll	Services	Supplies	Capital	Total	Dept. % of Total Budget
1	District/Superior Court	0	0	0	0	0	0.00%
3	E.M.A.	96,325	92,916	1,875	11,500	202,616	1.26%
4	Telecommunications	1,503,092	696,980	16,650	71,900	2,288,622	14.28%
5	District Attorney	407,825	395,160	17,750	9,100	829,835	5.18%
6	Commissioners	186,734	190,722	6,200	2,250	385,906	2.41%
7	Treasurer	72,819	38,976	2,000	500	114,295	0.71%
8	County Buildings	254,247	247,691	77,123	1,000	580,061	3.62%
9	Jail					5,919,118	36.92%
10	Deeds	209,013	165,500	18,750	3,000	396,263	2.47%
11	Probate	235,577	236,165	8,060	1,000	480,802	3.00%
12	Sheriff	1,901,110	1,150,891	51,378	272,500	3,375,879	21.06%
13	Civil Process	213,863	95,457	2,970	13,000	325,290	2.03%
14	UT Administration	101,000	37,250	2,100		140,350	0.88%
15	Information Technology	154,893	339,559	5,350	76,620	576,422	3.60%
18	Maine State Retirement		1,200			1,200	0.01%
19	Worker Safety		3,000	1,000	2,000	6,000	0.04%
22	County Insurances		37,000			37,000	0.23%
24	Bridges		100			100	0.00%
30	Development Corporations		55,000			55,000	0.34%
31	Loan Interest		15,000		100,000	115,000	0.62%
32	Building Improvement		52,500			52,500	0.33%
34	Program Donations		68,848			68,848	0.43%
35	Extension Service		18,500			18,500	0.12%
36	Penquis CAP		12,119			12,119	0.08%
38	Soil Conservation	29,951	9,000			38,951	0.25%
39	Labor Relations					9,000	0.06%
40	Wage Adjustment	10,000	0			10,000	0.06%
<b>TOTAL</b>		<b>5,376,449</b>	<b>3,959,533</b>	<b>211,206</b>	<b>564,370</b>	<b>16,030,676</b>	<b>100.00%</b>
		53.17%	39.16%	2.09%	5.58%		
<b>JAIL CAP</b>					<b>5,919,118</b>	<b>10,111,558</b>	

**PENOBSCOT COUNTY  
2014  
COMPUTATION OF TAX LEVY**

**EXPENDITURES:**

Operating Budget	\$	9,547,188
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Jail Cap Figure	\$	5,919,118
Overlay	\$	-
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>16,030,676</b>

**REVENUE:**

Taxes, Municipalities	\$	12,700,350
Taxes, Unorganized Territory	\$	385,264
Sub-Total	\$	13,085,614
Estimated Revenue	\$	2,945,062
<b>TOTAL INCOME</b>	<b>\$</b>	<b>16,030,676</b>

0	VALUATION-Estimated		\$10,128,600,000	Municipalities
0	VALUATION-Estimated		307,250,000	Unorganized Territory

**\$10,435,850,000**

Total

1.25391 Estimated

**RATE PER \$1,000 VALUATION:**

State Valuations draft estimates

Municipality	2014			2013						
	Valuation	vs 2013	% Increase	Tax Liability	vs 2013	% Increase	% of Total Tax	Valuation	Tax Liability	% of Total Tax
Alton	40,650,000	300,000	0.74%	50,971.43	1,462	2.95%	0.39%	40,350,000	49,509.45	0.39%
Bangor	2,464,250,000	2,250,000	0.09%	3,089,947.18	69,073	2.29%	23.61%	2,462,000,000	3,020,874.00	23.68%
Bradford	59,450,000	1,200,000	2.06%	74,544.94	3,072	4.30%	0.57%	58,250,000	71,472.75	0.56%
Bradley	109,000,000	1,500,000	1.40%	138,678.17	4,774	3.62%	1.04%	107,500,000	131,902.50	1.03%
Brewer	715,750,000	(250,000)	-0.03%	897,485.93	18,954	2.16%	6.86%	716,000,000	878,532.00	6.89%
Burlington	34,300,000	0	0.00%	43,009.11	923	2.19%	0.33%	34,300,000	42,086.10	0.33%
Carmel	160,850,000	(750,000)	-0.46%	201,691.39	3,408	1.72%	1.54%	161,600,000	198,283.20	1.55%
Carroll	23,650,000	(50,000)	-0.21%	29,654.97	575	1.98%	0.23%	23,700,000	29,079.90	0.23%
Charleston	66,250,000	50,000	0.08%	83,071.52	1,844	2.27%	0.63%	66,200,000	81,227.40	0.64%
Chester	65,300,000	5,100,000	8.47%	81,880.31	8,015	10.85%	0.63%	60,200,000	73,865.40	0.58%
Clifton	71,850,000	(250,000)	-0.35%	90,093.42	1,627	1.84%	0.69%	72,100,000	88,466.70	0.69%
Corinna	107,750,000	1,000,000	0.94%	135,108.78	4,127	3.15%	1.03%	106,750,000	130,982.25	1.03%
Corinth	138,550,000	(1,500,000)	-1.07%	173,729.20	1,888	1.10%	1.33%	140,050,000	171,841.35	1.35%
Dexter	216,700,000	(5,850,000)	-2.63%	271,722.25	(1,347)	-0.49%	2.08%	222,550,000	273,068.85	2.14%
Dixmont	74,500,000	(3,350,000)	-4.30%	93,416.28	(2,106)	-2.20%	0.71%	77,850,000	95,521.95	0.75%
Drew	4,850,000	0	0.00%	6,081.46	131	2.19%	0.05%	4,850,000	5,950.95	0.05%
East Millinocket	99,150,000	(2,350,000)	-2.32%	124,325.15	(215)	-0.17%	0.95%	101,500,000	124,540.50	0.98%
Eddington	170,100,000	6,000,000	3.66%	213,290.05	11,939	5.93%	1.63%	164,100,000	201,350.70	1.58%
Edinburg	8,500,000	(50,000)	-0.58%	10,658.23	167	1.60%	0.08%	8,550,000	10,490.80	0.08%
Enfield	143,900,000	(2,450,000)	-1.67%	180,437.82	866	0.48%	1.38%	146,350,000	179,571.45	1.41%
Etna	67,050,000	(1,100,000)	-1.61%	84,074.65	455	0.54%	0.64%	68,150,000	83,620.05	0.66%
Exeter	59,250,000	2,800,000	4.96%	74,294.15	5,030	7.26%	0.57%	56,450,000	69,264.15	0.54%
Garland	50,650,000	(1,300,000)	-2.50%	63,510.53	(232)	-0.36%	0.49%	51,950,000	63,742.65	0.50%
Glenburn	281,500,000	650,000	0.23%	352,975.60	8,373	2.43%	2.70%	280,850,000	344,602.95	2.70%
Greenbush	54,650,000	1,100,000	2.05%	68,528.17	2,820	4.29%	0.52%	53,550,000	65,705.85	0.51%
Hampden	599,300,000	3,100,000	0.52%	751,468.13	19,931	2.72%	5.74%	596,200,000	731,537.40	5.73%
Hermon	448,750,000	16,100,000	3.72%	582,692.01	31,830	6.00%	4.30%	432,650,000	530,861.55	4.16%
Holden	273,950,000	(1,300,000)	-0.47%	343,508.58	5,777	1.71%	2.63%	275,250,000	337,731.75	2.65%
Howland	64,150,000	1,900,000	3.05%	80,438.31	4,058	5.31%	0.61%	62,250,000	76,380.75	0.60%
Hudson	93,000,000	(300,000)	-0.32%	118,613.61	2,135	1.86%	0.89%	93,300,000	114,479.10	0.90%
Kenduskeag	70,600,000	(1,050,000)	-1.47%	88,528.03	611	0.70%	0.68%	71,650,000	87,914.55	0.69%
Lagrange	31,600,000	(1,850,000)	-5.53%	39,623.55	(1,420)	-3.46%	0.30%	33,450,000	41,043.15	0.32%
Lakeville	64,250,000	(100,000)	-0.16%	80,563.70	1,606	2.03%	0.62%	64,350,000	78,957.45	0.62%
Lee	57,900,000	(850,000)	-1.45%	72,601.38	515	0.71%	0.55%	58,750,000	72,086.25	0.56%
Levant	150,150,000	1,100,000	0.74%	188,274.55	5,390	2.95%	1.44%	149,050,000	182,884.35	1.43%
Lincoln	318,050,000	(5,000,000)	-1.55%	398,808.01	2,424	0.61%	3.05%	323,050,000	396,382.35	3.11%
Lowell	44,950,000	200,000	0.45%	58,363.24	1,455	2.65%	0.43%	44,750,000	54,908.25	0.43%
Mattawamkeag	39,400,000	50,000	0.13%	49,404.05	1,122	2.32%	0.38%	39,350,000	48,282.45	0.38%
Maxfield	7,700,000	0	0.00%	9,655.11	207	2.19%	0.07%	7,700,000	9,447.90	0.07%
Medway	58,750,000	(1,600,000)	-2.65%	73,667.20	(382)	-0.52%	0.56%	60,350,000	74,049.45	0.58%
Milford	177,950,000	(3,900,000)	-2.14%	223,133.25	3	0.00%	1.71%	181,850,000	223,129.95	1.75%
Millinocket	186,750,000	(350,000)	-0.19%	234,167.65	4,596	2.00%	1.79%	187,100,000	229,571.70	1.80%
Mt Chase	34,800,000	400,000	1.16%	43,636.06	1,427	3.38%	0.33%	34,400,000	42,208.80	0.33%
Newburgh	99,100,000	150,000	0.15%	124,262.46	2,851	2.35%	0.95%	98,950,000	121,411.65	0.95%
Newport	257,350,000	5,450,000	2.16%	322,693.68	13,612	4.40%	2.47%	251,900,000	309,081.30	2.42%
Old Town	495,900,000	13,150,000	2.72%	621,813.86	29,480	4.98%	4.75%	482,750,000	592,334.25	4.64%
Orono	394,600,000	5,650,000	1.45%	494,792.60	17,551	3.68%	3.78%	388,950,000	477,241.65	3.74%
Orrington	333,400,000	1,650,000	0.50%	418,053.52	10,996	2.70%	3.19%	331,750,000	407,057.25	3.19%
Passadumkeag	21,050,000	(200,000)	-0.94%	26,394.80	321	1.23%	0.20%	21,250,000	26,073.75	0.20%
Patten	37,200,000	(1,050,000)	-2.78%	46,645.44	(287)	-0.61%	0.36%	38,250,000	46,932.75	0.37%
Plymouth	72,650,000	250,000	0.35%	91,096.55	2,262	2.55%	0.70%	72,400,000	88,834.80	0.70%
Seboeis	10,750,000	200,000	1.90%	13,479.53	535	4.13%	0.10%	10,550,000	12,944.85	0.10%
Springfield	17,800,000	(100,000)	-0.56%	22,319.59	356	1.62%	0.17%	17,900,000	21,963.30	0.17%
Staceyville	18,100,000	150,000	0.84%	22,695.77	671	3.05%	0.17%	17,950,000	22,024.65	0.17%
Stetson	78,250,000	(350,000)	-0.45%	98,118.44	1,676	1.74%	0.75%	78,600,000	96,442.20	0.76%
Veazie	226,950,000	1,600,000	0.71%	284,574.82	8,070	2.92%	2.17%	225,350,000	276,504.45	2.17%
Webster	7,150,000	0	0.00%	8,965.45	192	2.19%	0.07%	7,150,000	8,773.05	0.07%
Winn	21,850,000	650,000	3.07%	27,397.93	1,386	5.33%	0.21%	21,200,000	26,012.40	0.20%
Woodville	17,300,000	600,000	3.59%	21,892.64	1,202	5.86%	0.17%	16,700,000	20,490.90	0.16%
Penobscot Nation	8,800,000	50,000	0.57%	11,034.41	298	2.78%	0.08%	8,750,000	10,736.25	0.08%
Unorganized Territory	307,250,000	0	0.00%	385,263.78	8,268	2.19%	2.94%	307,250,000	376,995.75	2.95%
	10,435,850,000	37,100,000	0.36%	13,085,814	326,348		100.00%	10,398,750,000	12,759,266	100%
	10,128,600,000			12,700,351				12,382,271		
				1.254	0.027	2.19%		1.227		

Email the State of Maine and request the "Proposed Valuations" before the budget meeting

Waiting for Official State Valuations - Rec'd Proposed Valuations from Maine Revenue Services on 11/20/13

**COUNTY OF PENOBSCOT  
EXPENDITURES**

Department: **EMA - Emerg Mgmt Agency**

**DEPARTMENT NUMBER**

**3**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services	59,789	95,530	96,325	96,325	96,325
4000	Contractual Services	56,446	75,465	92,916	92,916	92,916
5000	Commodities	1,698	1,875	1,875	1,875	1,875
7000	Capital Outlay	11,000	11,500	11,500	11,500	11,500
<b>Department Total</b>		<b>128,934</b>	<b>184,370</b>	<b>202,616</b>	<b>202,616</b>	<b>202,616</b>
<u>PERSONAL SERVICES DETAIL</u>						
POSITION / TITLE		2013		2014		
		EMPLOYEES	BUDGET	EMPLOYEES	BUDGET	
Full - Time						
Director		1	43,191	1	43,563	
Admin. Asst.		1	34,330	1	34,366	
Part - Time, Misc. & Benefits						
Comp Time			422		431	
Holiday			4,096		4,130	
Sick			2,867		2,891	
Vacation			3,666		3,925	
Bereavement			169		173	
FICA			6,789		6,846	
<b>Total</b>		<b>2</b>	<b>95,530</b>	<b>2</b>	<b>96,325</b>	
<u>CAPITAL OUTLAY DETAIL</u>						
ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT	
Communications Equip	73-1000	10,000				
Motor Vehicle Escrow	73-4500	1,000				
Office Equip	73-5000	500				
<b>Totals</b>		<b>11,500</b>				

PENOBSCOT COUNTY  
BUDGET REQUEST FOR THE YEAR 2014

DEPARTMENT

EMA - Emerg Mgmt Agency

DEPARTMENT NUMBER

3

APPROPRIATION TITLE: Contractual Services

APPROPRIATION TITLE: Commodities

Detail No.	Detail Title	Amount Approved	Detail No.	Detail Title	Amount Approved
40-0800	Consulting Fees		51-0500	Food Meetings	150
41-0500	Automobile Mileage	150	53-2400	Equipment Supplies	300
41-1000	Meals	300	53-3500	Office Supplies	850
41-1500	Lodging	300	53-7500	Radio Base (Supplies)	125
42-0500	Gas, Oil, Grease	2,000	53-8500	Computer Supplies	100
42-0600	Tires & Tubes	400	54-0500	Clothing Uniforms	150
43-0500	Electricity	1,300	55-0500	Periodicals & Subscrip	100
43-1500	Telephone	2,200	55-1000	Statute & Reference	100
44-0500	Rental Of Land	28,232			
44-1000	Office Space Rental	3,313			
46-3400	Generator Maint	250			
46-6500	Office Equip Maint	400			
47-1900	Self-Funded Risk Mgt.	2,371			
47-2400	Insurance Medical	43,339			
47-2500	Unemployment Comp	100			
47-3300	Worker's Comp	445			
47-3400	Deferred Comp.	3,267			
47-3500	Maine PERS - Retire	2,549			
47-3800	Social Security	250			
48-0500	Advertising	550			
48-2000	Dues & Fees	100			
48-3500	Postage	400			
48-4000	Printing	400			
49-3400	Registration & Enroll	100			
49-4000	Training & Education	200			
	<b>Appropriation Total</b>	<b>92,916</b>		<b>Appropriation Total</b>	<b>1,875</b>

**COUNTY OF PENOBSCOT  
EXPENDITURES**

Department: **PRCC - TELECOMMUNICATIONS** DEPARTMENT NUMBER **4**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services	1,440,916	1,486,639	1,503,092	1,503,092	1,503,092
4000	Contractual Services	539,233	614,945	696,980	696,980	696,980
5000	Commodities	13,868	16,650	16,650	16,650	16,650
7000	Capital Outlay	14,664	71,900	71,900	71,900	71,900
<b>Department Total</b>		<b>2,008,681</b>	<b>2,190,134</b>	<b>2,288,622</b>	<b>2,288,622</b>	<b>2,288,622</b>

**PERSONAL SERVICES DETAIL**

POSITION / TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
<b>Full - Time</b>				
Director	1	57,465	1	58,615
Q/A Training Coordinator			1	49,246
Admin Asst.	1	34,310	1	34,996
Supervisors	5	250,440	4	205,526
Senior Operators	3	120,739	3	125,222
Dispatchers	20	688,803	20	692,858
<b>Part - Time, Misc. &amp; Benefits</b>				
Overtime		18,000		18,000
FTO		1,500		1,500
Training		8,797		8,946
Training Overtime		18,918		18,246
Comp Time		7,967		7,967
Holiday		71,717		72,114
Sick		39,002		39,669
Vacation		61,035		61,035
Bereavement		2,335		2,380
FICA		105,611		106,772
<b>Total</b>	<b>30</b>	<b>1,486,639</b>	<b>30</b>	<b>1,503,092</b>

**CAPITAL OUTLAY DETAIL**

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Communications Equip	73-1000	65,000			
Furniture & Fixtures	73-2500	1,900			
Office Equip	73-5000	4,000			
Computer Equip	73-7500	1,000			
<b>Totals</b>		<b>71,900</b>			

PENOBSCOT COUNTY  
BUDGET REQUEST FOR THE YEAR 2014

DEPARTMENT:      PRCC - TELECOMMUNICATIONS      DEPARTMENT NUMBER:      4

APPROPRIATION TITLE:      Contractual Services      APPROPRIATION TITLE:      Commodities

Detail No.	Detail Title	Amount Approved	Detail No.	Detail Title	Amount Approved
40-0400	Legal Assistance	2,000	51-0500	Food-Meetings	600
40-0800	Consulting Fees	2,000	53-2400	Equipment Supplies	1,500
40-2500	Laboratory Test	650	53-3500	Office Supplies	4,000
41-0500	Automobile Mileage	3,000	53-6000	Public Safety Supplies	4,600
41-1000	Meals	400	53-8500	Computer Supplies	3,800
41-1500	Lodging	1,000	54-0500	Clothing Uniforms	1,600
41-2000	Other - Tolls	50	55-0500	Periodicals	200
43-1500	Telephone	15,000	55-1000	Statute & Reference	350
44-0500	Rental Of Land	28,232			
46-1500	Electrical Maint	250			
46-3000	Equip Maint	3,000			
46-5500	Radios-Base Repairs	58,220			
46-6500	Office Equip Maint	1,000			
46-7600	Software Licenses	4,100			
47-1900	Self-Funded Risk Mgt.	34,759			
47-2400	Insurance Medical	455,820			
47-2500	Unemployment Comp	3,500			
47-3300	Worker's Comp	6,446			
47-3400	Deferred Comp.	19,019			
47-3500	Maine PERS - Retire	46,779			
47-3800	Social Security	1,455			
48-0500	Advertising	1,500			
48-2000	Dues & Fees	1,000			
48-3500	Postage	800			
49-3400	Registration & Enroll	2,000			
49-4000	Training & Education	5,000			
	<b>Appropriation Total</b>	<b>696,980</b>		<b>Appropriation Total</b>	<b>16,650</b>

**COUNTY OF PENOBSCOT  
EXPENDITURES**

Department: **DISTRICT ATTORNEY** DEPARTMENT NUMBER **5**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services	374,750	390,554	407,825	407,825	407,825
4000	Contractual Services	330,267	363,303	395,160	395,160	395,160
5000	Commodities	20,026	17,250	17,750	17,750	17,750
7000	Capital Outlay	4,486	9,100	9,100	9,100	9,100
<b>Department Total</b>		<b>729,530</b>	<b>780,207</b>	<b>829,835</b>	<b>829,835</b>	<b>829,835</b>

PERSONAL SERVICES DETAIL

POSITION / TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
<b>Full - Time</b>				
Exec Secretary	1	35,762	1	37,498
Investigator	1	41,928	1	43,995
Victim Witness Advocate	1	35,238	1	35,943
Clerical Specialists	6	160,118	7	185,414
<b>Part - Time, Misc. &amp; Benefits</b>				
P / T - Clerk Typist	1	18,304	1	0
P / T - Summer Intern	1	3,000	1	3,000
P/T - Victim Witness Adv	1	26,774	1	27,038
Holiday		15,100		16,762
Sick		10,168		11,269
Vacation		15,781		17,230
Bereavement		626		694
FICA		27,755		28,982
<b>Total</b>	<b>12</b>	<b>390,554</b>	<b>13</b>	<b>407,825</b>

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Furniture & Fixtures	73-2500	500			
Motor Vehicles	73-4500	100			
Office Equip	73-5000	500			
Computer Equip	73-7500	8,000			
<b>Totals</b>		<b>9,100</b>			

PENOBSCOT COUNTY  
BUDGET REQUEST FOR THE YEAR 2014

DEPARTMENT:                      DISTRICT ATTORNEY                      DEPARTMENT NUMBER                      5

APPROPRIATION TITLE                      Contractual Services                      APPROPRIATION TITLE:                      Commodities

Detail No.	Detail Title	Amount Approved	Detail No.	Detail Title	Amount Approved
40-0300	Computer Services	12,810	53-3500	Office Supplies	8,500
40-0800	Consulting	33,500	53-8500	Computer Supplies	4,000
40-2100	Victim Witness	79,468	55-0500	Periodicals & Subscrip	250
40-8000	Stenographers	2,000	55-1000	Statute & Reference	5,000
41-0500	Automobile Mileage	2,900			
41-1000	Meals	500			
41-1500	Lodging	1,400			
41-2000	Other - Tolls	25			
41-2100	Parking, Permits & Fees	3,000			
42-0500	Gas, Oil, Grease	6,000			
42-0600	Tires & Tubes	600			
42-0800	Parts (Co Owned Veh)	1,500			
42-1000	Contractors Repairs	1,400			
43-1500	Telephone	6,800			
44-1000	Office Space Rental	10,000			
44-1500	Rental Of Equip	100			
46-6500	Office Equip Maint	7,000			
47-1900	Self-Funded Risk Mgt.	8,818			
47-2400	Insurance Medical	168,859			
47-2500	Unemployment Comp	400			
47-3300	Worker's Comp	3,968			
47-3400	Deferred Comp.	4,205			
47-3500	Maine PERS - Retire	6,735			
47-3800	Social Security	322			
48-0500	Advertising	250			
48-2000	Dues & Fees	800			
48-3500	Postage	6,000			
48-4000	Printing	1,900			
49-0500	Criminal Inv Expense	4,000			
49-2500	Witness Fees and Expenses	17,500			
49-3400	Registration & Enroll	2,400			
	<b>Appropriation Total</b>	<b>395,160</b>		<b>Appropriation Total</b>	<b>17,750</b>

COUNTY OF PENOBSCOT  
EXPENDITURES

Department: COUNTY COMMISSIONERS DEPARTMENT NUMBER 6

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services	154,123	183,095	186,734	186,734	186,734
4000	Contractual Services	150,459	171,696	163,222	190,722	190,722
5000	Commodities	7,151	5,500	6,200	6,200	6,200
7000	Capital Outlay	513	2,250	2,250	2,250	2,250
Department Total		312,246	362,541	358,406	385,906	385,906

PERSONAL SERVICES DETAIL

POSITION / TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Full - Time				
Commissioner	3	40,017	3	40,817
Administrator	1	72,506	1	73,956
Deputy Clerk	1	37,009	1	37,749
Part - Time, Misc. & Benefits				
Part Time		1,000		1,000
Holiday		5,957		6,076
Sick		4,170		4,254
Vacation		9,175		9,358
Bereavement		249		254
FICA		13,012		13,270
Total	5	183,095	5	186,734

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Furniture & Fixtures	73-2500	1,500			
Office Equip	73-5000	750			
Totals		2,250			

PENOBSCOT COUNTY  
BUDGET REQUEST FOR THE YEAR 2014

DEPARTMENT

COUNTY COMMISSIONERS

DEPARTMENT NUMBER

6

APPROPRIATION TITLE:

Contractual Services

APPROPRIATION TITLE:

Commodities

Detail No.	Detail Title	Amount Approved	Detail No.	Detail Title	Amount Approved
40-0200	Computer Programming	3,000	51-0500	Food Meetings	1,200
40-0400	Legal Assistance	6,000	53-3500	Office Supplies	1,500
40-0500	Accounting & Auditing	5,000	53-8500	Computer Supplies	1,000
40-0800	Consulting	1,500	55-0500	Periodicals & Subscrip	500
40-1600	Aerial Photography	27,500	55-1000	Statute & Reference	2,000
41-0500	Automobile Mileage	3,000			
41-1000	Meals	1,000			
41-1500	Lodging	2,000			
41-2000	Other - Tolls	500			
43-1500	Telephone	1,200			
43-2000	Internet	150			
46-6500	Office Equip Maint	300			
46-7500	Computer Maint	400			
47-1900	Self-Funded Risk Mgt.	4,114			
47-2400	Insurance Medical	103,544			
47-2500	Unemployment Comp	100			
47-3300	Worker's Comp	1,655			
47-3400	Deferred Comp.	9,065			
47-3500	Maine PERS - Retire	0			
47-3800	Social Security	694			
48-0500	Advertising	500			
48-2000	Dues & Fees	12,000			
48-3500	Postage	900			
48-4000	Printing	1,000			
49-3400	Registration & Enroll	5,000			
49-4000	Training & Education	600			
	<b>Appropriation Total</b>	<b>190,722</b>		<b>Appropriation Total</b>	<b>6,200</b>

**COUNTY OF PENOBSCOT  
EXPENDITURES**

Department: **COUNTY TREASURER** DEPARTMENT NUMBER **7**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services	38,753	70,442	72,819	72,819	72,819
4000	Contractual Services	39,122	38,324	38,976	38,976	38,976
5000	Commodities	1,989	2,000	2,000	2,000	2,000
7000	Capital Outlay	20	500	500	500	500
<b>Department Total</b>		<b>79,885</b>	<b>111,266</b>	<b>114,295</b>	<b>114,295</b>	<b>114,295</b>

PERSONAL SERVICES DETAIL

POSITION / TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Full - Time				
Treasurer	1	10,302	1	10,508
Finance Director	1	49,486	1	50,345
Part - Time, Misc. & Benefits				
Holiday		2,331		2,637
Sick		1,632		1,846
Vacation		1,942		2,198
Bereavement		98		110
FICA		4,651		5,175
<b>Total</b>	<b>2</b>	<b>70,442</b>	<b>2</b>	<b>72,819</b>

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Furniture & Fixtures	73-2500	500			
<b>Totals</b>		<b>500</b>			

PENOBSCOT COUNTY  
BUDGET REQUEST FOR THE YEAR 2014

DEPARTMENT

COUNTY TREASURER

DEPARTMENT NUMBER

7

APPROPRIATION TITLE: Contractual Services

APPROPRIATION TITLE: Commodities

Detail No.	Detail Title	Amount Approved	Detail No.	Detail Title	Amount Approved
40-0200	Computer Programming	2,500	53-3500	Office Supplies	1,500
40-0500	Accounting & Auditing	6,000	53-8500	Computer Supplies	500
41-0500	Automobile Mileage	200			
41-1000	Meals	150			
41-1500	Lodging	300			
43-1500	Telephone	525			
43-2000	Internet	150			
46-6500	Office Equip Maint	100			
47-1900	Self-Funded Risk Mgt.	1,471			
47-2400	Insurance Medical	23,204			
47-2500	Unemployment Comp	100			
47-3300	Worker's Comp	540			
47-3400	Deferred Comp.	684			
47-3500	Maine PERS - Retire	0			
47-3800	Social Security	53			
48-2000	Dues & Fees	300			
48-3500	Postage	1,600			
48-4000	Printing	800			
48-4500	Bank Charges	250			
49-3400	Registration & Enroll	50			
	<b>Appropriation Total</b>	<b>38,976</b>		<b>Appropriation Total</b>	<b>2,000</b>

**COUNTY OF PENOBSCOT  
EXPENDITURES**

Department: **COUNTY BUILDINGS**

**DEPARTMENT NUMBER**

**8**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services	228,277	247,761	254,247	254,247	254,247
4000	Contractual Services	200,789	239,320	247,691	247,691	247,691
5000	Commodities	42,075	77,073	77,123	77,123	77,123
7000	Capital Outlay	1,607	1,000	1,000	1,000	1,000
<b>Department Total</b>		<b>472,748</b>	<b>565,154</b>	<b>580,061</b>	<b>580,061</b>	<b>580,061</b>

PERSONAL SERVICES DETAIL

POSITION / TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Full - Time				
Sup of Buildings	1	45,184	1	46,088
Building Mech	1	37,413	1	38,160
Custodian	4	102,772	4	106,301
Part - Time, Misc. & Benefits				
Part Time		13,250		13,250
Comp Time		1,552		1,596
Holiday		10,011		10,289
Sick		7,008		7,203
Vacation		12,550		12,866
Bereavement		414		426
FICA		17,607		18,068
<b>Total</b>	<b>6</b>	<b>247,761</b>	<b>6</b>	<b>254,247</b>

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Maint Equip	73-3500	1,000			
<b>Totals</b>		<b>1,000</b>			

PENOBSCOT COUNTY  
BUDGET REQUEST FOR THE YEAR 2014

DEPARTMENT:

COUNTY BUILDINGS

DEPARTMENT NUMBER:

8

APPROPRIATION TITLE:

Contractual Services

APPROPRIATION TITLE:

Commodities

Detail No.	Detail Title	Amount Approved	Detail No.	Detail Title	Amount Approved
40-3500	Cleaning & Sanitary	50	52-0500	Fuel Oil	52,698
41-0500	Automobile Mileage	100	53-1500	Disinfectant Supplies	5,000
42-0500	Gas, Oil, Grease	300	53-2400	Equipment Supplies	1,000
42-0600	Tires & Tubes	100	53-2500	Maintenance Supplies	14,500
42-0800	Parts (Co Owned Veh)	300	53-3000	Medical Medicine	25
43-0500	Electricity	68,100	53-3500	Office Supplies	200
43-1000	Sewer Fees	6,000	54-0500	Clothing Uniforms	3,200
43-1100	Water	1,000	56-1000	Tools & Implements	500
43-1500	Telephone	3,000			
44-0500	Rental Of Land	28,000			
44-1500	Rental Of Equip	300			
44-2000	Rental Of Vehicles	100			
46-0500	Parking Lot & Grounds	20,000			
46-1000	Build & Stru Maint	3,000			
46-1500	Electrical Maint	2,500			
46-2000	Elevator Maint	3,190			
46-3000	Equip Maint	160			
46-3400	Generator Maint	600			
46-3500	Heating	20,700			
46-4500	Plumbing Maint	400			
46-6000	Rubbish Removal	5,000			
47-1900	Self-Funded Risk Mgt.	5,504			
47-2400	Insurance Medical	54,444			
47-2500	Unemployment Comp	250			
47-3300	Worker's Comp	12,470			
47-3400	Deferred Comp	6,700			
47-3500	Maine PERS - Retire	3,586			
47-3800	Social Security	513			
48-0500	Advertising	225			
48-2000	Dues & Fees	100			
49-3300	Fees	500			
49-4000	Training & Education	500			
	<b>Appropriation Total</b>	<b>247,691</b>		<b>Appropriation Total</b>	<b>77,123</b>

COUNTY OF PENOBSCOT  
EXPENDITURES

Department: **DEEDS, REGISTRY OF** DEPARTMENT NUMBER **10**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm., Approved
3000	Personal Services	186,286	205,204	209,013	209,013	209,013
4000	Contractual Services	125,494	164,766	165,500	165,500	165,500
5000	Commodities	13,642	18,750	18,750	18,750	18,750
7000	Capital Outlay	0	3,000	3,000	3,000	3,000
<b>Department Total</b>		<b>325,421</b>	<b>391,720</b>	<b>396,263</b>	<b>396,263</b>	<b>396,263</b>

PERSONAL SERVICES DETAIL

POSITION / TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Full - Time				
Registrar of Deeds	1	41,718	1	42,553
Deputy Registrar	1	33,487	1	34,156
Clerical Specialist	3	80,445	3	82,054
Part - Time, Misc. & Benefits				
Part Time		13,650		13,650
Holiday		6,659		6,792
Sick		4,370		4,457
Vacation		10,014		10,214
Bereavement		278		283
FICA		14,583		14,854
<b>Total</b>	<b>5</b>	<b>205,204</b>	<b>5</b>	<b>209,013</b>

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Furniture & Fixtures	73-2500	2,000			
Computer Equip	73-7500	1,000			
<b>Totals</b>		<b>3,000</b>			

PENOBSCOT COUNTY  
BUDGET REQUEST FOR THE YEAR 2014

DEPARTMENT

DEEDS, REGISTRY OF

DEPARTMENT NUMBER

10

APPROPRIATION TITLE: **Contractual Services**

APPROPRIATION TITLE: **Commodities**

Detail No.	Detail Title	Amount Approved	Detail No.	Detail Title	Amount Approved
40-0300	Computer Services	35,000	53-2400	Equipment Supplies	2,000
40-0400	Legal Assistance	0	53-3000	Medical Medicine	25
41-0500	Automobile Mileage	1,000	53-3500	Office Supplies	4,500
41-1000	Meals	200	53-4000	Photographic Supplies	1,000
41-1500	Lodging	200	53-4500	Printing & Reproducing	8,000
43-1500	Telephone	4,000	53-6500	Record Books Supplies	2,000
43-2000	Internet	2,000	53-8500	Computer Supplies	1,000
44-1100	Rental Of Storage Space	5,000	55-0500	Periodicals & Subscrip	25
46-5000	Photographic Maint	1,000	55-1000	Statute & Reference	200
46-6500	Office Equip Maint	8,500			
46-7500	Computer Maint	1,000			
47-1900	Self-Funded Risk Mgt.	4,617			
47-2400	Insurance Medical	77,945			
47-2500	Unemployment Comp	200			
47-3300	Worker's Comp	1,791			
47-3400	Deferred Comp.	5,427			
47-3500	Maine PERS - Retire	4,204			
47-3800	Social Security	416			
48-0500	Advertising	150			
48-2000	Dues & Fees	150			
48-2500	Microfilming	5,500			
48-3500	Postage	6,000			
48-4000	Printing	1,000			
48-4500	Bank Charges	100			
49-3400	Registration & Enroll	100			
	<b>Appropriation Total</b>	<b>165,500</b>		<b>Appropriation Total</b>	<b>18,750</b>

**COUNTY OF PENOBSCOT  
EXPENDITURES**

Department: **PROBATE, REGISTRY OF** DEPARTMENT NUMBER **11**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services	218,852	227,400	235,577	235,577	235,577
4000	Contractual Services	190,913	237,456	236,165	236,165	236,165
5000	Commodities	6,732	8,060	8,060	8,060	8,060
7000	Capital Outlay	330	1,000	1,000	1,000	1,000
<b>Department Total</b>		<b>416,827</b>	<b>473,916</b>	<b>480,802</b>	<b>480,802</b>	<b>480,802</b>

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Full - Time				
Judge of Probate	1	37,598	1	38,249
Registrar of Probate	1	41,718	1	42,553
Deputy Registrar	1	34,710	1	36,370
Clerical Specialist	3	81,004	3	84,615
Part - Time, Misc. & Benefits				
Holiday		6,374		6,664
Sick		4,263		4,457
Vacation		5,312		5,553
Bereavement		261		275
FICA		16,160		16,741
<b>Total</b>	<b>6</b>	<b>227,400</b>	<b>6</b>	<b>235,577</b>

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Furniture & Fixtures	73-2500	1,000			
<b>Totals</b>		<b>1,000</b>			

PENOBSCOT COUNTY  
BUDGET REQUEST FOR THE YEAR 2014

DEPARTMENT

REGISTRY OF PROBATE

DEPARTMENT NUMBER

11

APPROPRIATION TITLE: Contractual Services

APPROPRIATION TITLE: Commodities

Detail No.	Detail Title	Amount Approved	Detail No.	Detail Title	Amount Approved
40-0200	Computer Programming	4,000	53-2400	Equipment Supplies	125
40-2500	Laboratory Test	100	53-3000	Medical Medicine	25
40-7000	Counseling Services	1,500	53-3500	Office Supplies	2,500
40-7100	Judge's Services	600	53-6500	Record Books Supplies	300
40-8000	Stenographers	1,500	53-8500	Computer Supplies	900
40-8200	Guardian ad Litem	60,000	55-0500	Periodicals & Subscrip	210
40-8700	Deputy's Services	100	55-1000	Statute & Reference	4,000
41-0500	Automobile Mileage	500			
41-1000	Meals	300			
41-1500	Lodging	700			
41-2000	Other - Tolls	25			
41-2700	Airline, Bus, ETC.	700			
43-1500	Telephone	2,500			
44-2000	Rental Of Vehicles	100			
46-6500	Office Equipment Maint	3,000			
47-1900	Self-Funded Risk Mgt.	5,031			
47-2200	Insurance - Liability	150			
47-2400	Insurance Medical	77,710			
47-2500	Unemployment Comp	200			
47-3300	Worker's Comp	2,659			
47-3400	Deferred Comp.	5,176			
47-3500	Maine PERS - Retire	4,868			
47-3800	Social Security	396			
48-0500	Advertising	46,000			
48-1000	Binding & Rebinding	1,000			
48-2000	Dues & Fees	550			
48-2500	Microfilming	1,000			
48-3500	Postage	3,500			
48-4000	Printing	3,500			
49-2500	Witness Fees and Expenses	2,000			
49-3300	Fees	6,000			
49-3400	Registration & Enroll	400			
49-4000	Training & Education	400			
	<b>Appropriation Total</b>	<b>236,165</b>		<b>Appropriation Total</b>	<b>8,060</b>

**COUNTY OF PENOBSCOT  
EXPENDITURES**

Department: **SHERIFF** DEPARTMENT NUMBER **12**

APPROP NUMBER	ACCOUNT TITLE	2012	2013	2014		
		Annual Expended	Approved Budget	Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services	1,766,763	1,784,292	1,901,110	1,901,110	1,901,110
4000	Contractual Services	907,712	1,095,954	1,150,891	1,150,891	1,150,891
5000	Commodities	38,118	43,750	51,378	51,378	51,378
7000	Capital Outlay	225,653	260,500	272,500	272,500	272,500
Department Total		2,938,247	3,184,496	3,375,879	3,375,879	3,375,879

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Full - Time				
Sheriff	1	72,867	1	74,325
Chief Deputy	1	55,100	1	56,202
Support Services Lt.	1	48,408	1	49,376
Exe Secretary	1	38,737	1	39,512
Lab Sergeant	1	42,390	1	43,237
Investigator	5	220,793	5	220,587
Training Sgt	1	42,093	1	46,085
Patrol Sgt / Hermon	1	0	1	43,249
Patrol Sgt	3	144,891	3	149,493
Patrolman	15	630,206	16	654,937
Clerical	3	83,702	3	86,130
Part - Time, Misc. & Benefits				
Overtime		15,000		36,000
Part Time		35,000		31,648
Training		9,179		10,514
Training Overtime		10,000		10,000
Holiday		79,752		83,092
Sick		38,884		40,200
Vacation		87,722		88,492
Bereavement		2,769		2,931
FICA		126,799		135,100
Total	33	1,784,292	34	1,901,110

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Cameras	73-0500	2,500	Motor Vehicles	73-4500	218,500
Communications Equip	73-1000	7,000	Office Equip	73-5000	500
Firearms	73-2000	1,000	Public Safety	73-6000	18,000
Furniture & Fixtures	73-2500	2,000	Computer Equip	73-7500	20,500
Laboratory Equip	73-3100	2,500	Totals		272,500

PENOBSCOT COUNTY  
BUDGET REQUEST FOR THE YEAR 2014

DEPARTMENT

SHERIFF

DEPARTMENT NUMBER

12

APPROPRIATION TITLE: Contractual Services

APPROPRIATION TITLE: Commodities

Detail No.	Detail Title	Amount Approved	Detail No.	Detail Title	Amount Approved
40-0400	Legal Assistance	1,000	51-0500	Food - Meetings	250.00
40-2500	Laboratory Test	2,500	53-2000	Institutional Supplies	1,200
40-4500	Medical,Surg.& Dental	1,000	53-2500	Maintenance Supplies	250
41-0500	Automobile Mileage	1,000	53-3000	Medical Medicine	2,000
41-1000	Meals	850	53-3500	Office Supplies	7,000
41-1500	Lodging	2,750	53-4000	Photographic Supplies	500
41-2000	Other: Tolls, etc.	50	53-6000	Public Safety Supplies	14,185
41-2700	Airline, Bus, ETC.	1,500	53-8000	Radios-Mobile Supplier	2,500
42-0500	Gas, Oil, Grease	197,300	54-0500	Clothing Uniforms	18,693
42-0600	Tires & Tubes	24,000	55-0500	Periodicals & Subscrip	500
42-0800	Parts (Co Owned Veh)	23,500	55-1000	Statute & Reference	1,700
42-1000	Contractors Repairs	23,500	56-1500	K-9 Food	1,300
43-1500	Telephone	46,050	56-2000	K-9 Medical	1,300
43-0200	Internet	100			
46-3000	Equip Maint	2,500			
46-5000	Photographic Repair	500			
46-5600	Radios-Mobile Repairs	10,000			
46-6500	Office Equip Maint	6,500			
46-7500	Computer Maint	1,000			
47-1000	Claims, Damages	500			
47-1900	Self-Funded Risk Mgt.	39,081			
47-2400	Insurance Medical	579,806			
47-2500	Unemployment Comp	2,500			
47-3300	Worker's Comp	70,839			
47-3400	Deferred Comp.	47,430			
47-3500	Maine PERS - Retire	45,406			
47-3800	Social Security	3,629			
48-0500	Advertising	1,500			
48-2000	Dues & Fees	2,000			
48-3500	Postage	2,400			
48-4000	Printing	2,000			
49-3300	Fees - State	200			
49-3400	Registration & Enroll	1,000			
49-4000	Training & Education	7,000			
	<b>Appropriation Total</b>	<b>1,150,891</b>		<b>Appropriation Total</b>	<b>51,378</b>

**COUNTY OF PENOBSCOT  
EXPENDITURES**

Department: **CIVIL PROCESS** DEPARTMENT NUMBER **13**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm: Approved
3000	Personal Services	209,775	211,063	213,863	213,863	213,863
4000	Contractual Services	70,618	86,439	95,457	95,457	95,457
5000	Commodities	2,558	2,720	2,970	2,970	2,970
7000	Capital Outlay	7,999	13,000	13,000	13,000	13,000
<b>Department Total</b>		<b>290,951</b>	<b>313,222</b>	<b>325,290</b>	<b>325,290</b>	<b>325,290</b>

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Full - Time				
Civil Process Sgt	1	44,838	1	45,734
Civil Process Server	1	36,797	1	37,533
Clerical Specialist	1	29,150	1	29,733
Part - Time, Misc. & Benefits				
Overtime		1,000		1,000
Part Time		65,000		65,000
Training		921		940
Training Overtime		461		470
Holiday		5,982		6,102
Sick		4,188		4,271
Vacation		7,477		7,627
Bereavement		250		255
FICA		14,999		15,198
<b>Total</b>	<b>3</b>	<b>211,063</b>	<b>3</b>	<b>213,863</b>

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Communications Equ	73-1000	1,000			
Motor Vehicles	73-4500	12,000			
<b>Totals</b>		<b>13,000</b>			



**COUNTY OF PENOBSCOT  
EXPENDITURES**

Department: **UT Administration** DEPARTMENT NUMBER **14**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services	66,669	99,286	101,000	101,000	101,000
4000	Contractual Services	26,141	35,554	37,250	37,250	37,250
5000	Commodities	956	2,350	2,100	2,100	2,100
7000	Capital Outlay		0	0	0	0
<b>Department Total</b>		<b>93,766</b>	<b>137,190</b>	<b>140,350</b>	<b>140,350</b>	<b>140,350</b>

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
<b>Full - Time</b>				
Director	1	41,945	1	42,472
Deputy Director	1	37,942	1	38,346
<b>Part - Time, Misc. &amp; Benefits</b>				
P/T Road Agent		0		0
Holiday		4,171		4,330
Sick		2,920		3,031
Vacation		5,220		5,463
Bereavement		174		180
FICA		6,914		7,178
<b>Total</b>	<b>2</b>	<b>99,286</b>	<b>2</b>	<b>101,001</b>

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT

PENOBSCOT COUNTY  
BUDGET REQUEST FOR THE YEAR 2014

DEPARTMENT

UT Administration

DEPARTMENT NUMBER

14

APPROPRIATION TITLE:

Contractual Services

APPROPRIATION

Commodities

Detail No.	Detail Title	Amount Approved	Detail Title	Amount Approved
41-1000	Meals	450	Equipment Supplies	300
41-1500	Lodging	300	Office Supplies	800
43-1500	Telephone	1,000	Computer Supplies	400
46-6500	Office Equip Maint	400	Clothing	300
47-1900	Self-Funded Risk Mgt.	1,987	Periodicals & Subscrip	200
47-2400	Insurance Medical	27,926	Statute & Reference	100
47-2500	Unemployment Comp	100		
47-3300	Worker's Comp	466		
47-3400	Deferred Comp.	3,270		
47-3500	Maine PERS - Retire	0		
47-3800	Social Security	251		
48-0500	Advertising	100		
48-3500	Postage	500		
48-4000	Printing	200		
49-3400	Registration & Enroll	300		
	<b>Appropriation Total</b>	<b>37,250</b>	<b>Appropriation Total</b>	<b>2,100</b>

COUNTY OF PENOBSCOT  
EXPENDITURES

Department: **INFORMATION TECHNOLOGIES**      DEPARTMENT NUMBER **15**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services	170,143	170,518	154,893	154,893	154,893
4000	Contractual Services	302,047	341,513	339,559	339,559	339,559
5000	Commodities	3,406	5,250	5,350	5,350	5,350
7000	Capital Outlay	73,590	72,500	76,620	76,620	76,620
<b>Department Total</b>		<b>549,186</b>	<b>589,781</b>	<b>576,422</b>	<b>576,422</b>	<b>576,422</b>

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Full - Time				
Director	1	50,908	1	51,926
Computer Specialist	1	49,875	1	39,411
Asst. Computer Specialist	1	31,631	1	29,404
Part - Time, Misc. & Benefits				
Part-Time		4,000		4,000
Training		1,486		1,346
Holiday		7,133		6,457
Sick		4,993		4,520
Vacation		8,218		6,552
Bereavement		298		269
FICA		11,976		11,008
<b>Total</b>	<b>3</b>	<b>170,518</b>	<b>3</b>	<b>154,893</b>

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Furniture & Fixtures	73-2500	500			
Computer Equip	73-7500	76,120			
<b>Totals</b>		<b>76,620</b>			

PENOBSCOT COUNTY  
BUDGET REQUEST FOR THE YEAR 2014

DEPARTMENT

INFORMATION TECH

DEPARTMENT NUMBER

15

APPROPRIATION TITLE:

Contractual Services

APPROPRIATION

Commodities

Detail No.	Detail Title	Amount Approved	Detail Title	Amount Approved
40-0800	Consulting	7,000	Maintenance Supplies	50
41-0500	Automobile Mileage	1,000	Office Supplies	300
41-1000	Meals	700	Computer Supplies	4,000
41-1500	Lodging	1,700		
41-2700	Airline, Bus, ETC.	2,000	Periodicals & Subscrip	200
43-1500	Telephone	24,545	Statute & Reference	500
43-2000	Internet	7,032	Tools & Implements	300
43-2100	Video Conference	0		
46-1000	Build & Stru Maint	1,000		
46-6000	Rubbish Removal	500		
46-7500	Computer Maint	216,800		
46-7600	Software Licensing	12,000		
47-1900	Self-Funded Risk Mgt.	3,835		
47-2400	Insurance Medical	51,749		
47-2500	Unemployment Comp	100		
47-3300	Worker's Comp	715		
47-3400	Deferred Comp	3,783		
47-3500	Maine PERS - Retire	3,960		
47-3800	Social Security	290		
48-0500	Advertising	200		
48-2000	Dues & Fees	300		
48-3500	Postage	50		
49-3400	Registration & Enroll	300		
	<b>Appropriation Total</b>	<b>339,559</b>	<b>Appropriation Total</b>	<b>5,350</b>

COUNTY OF PENOBSCOT  
EXPENDITURES

Department                      MAINE RETIREMENT SYSTEM                      DEPARTMENT NUMBER                      18

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services					
4000	Contractual Services	993	1,200	1,200	1,200	1,200
5000	Commodities					
7000	Capital Outlay					
Department Total		993	1,200	1,200	1,200	1,200

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Total	0	0	0	0

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT



COUNTY OF PENOBSCOT  
EXPENDITURES

Department **WORKPLACE SAFETY** DEPARTMENT NUMBER **19**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services					
4000	Contractual Services	2,347	3,000	3,000	3,000	3,000
5000	Commodities	1,377	1,000	1,000	1,000	1,000
7000	Capital Outlay		2,000	2,000	2,000	2,000
Department Total		3,723	6,000	6,000	6,000	6,000

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Total	0	0	0	0

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Workplace Safety Equi	73-6900	2,000			



**COUNTY OF PENOBSCOT  
EXPENDITURES**

Department **COUNTY INSURANCE** DEPARTMENT NUMBER **22**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services					
4000	Contractual Services	26,244	21,500	37,000	37,000	37,000
5000	Commodities					
7000	Capital Outlay					
<b>Department Total</b>		26,244	21,500	37,000	37,000	37,000

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
<b>Total</b>				
	0	0	0	0

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT



COUNTY OF PENOBSCOT  
EXPENDITURES

Department BRIDGE ACCOUNT

DEPARTMENT NUMBER

24

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services					
4000	Contractual Services	100	100	100	100	100
5000	Commodities					
7000	Capital Outlay					
Department Total		100	100	100	100	100

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Total	0	0	0	0

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT



COUNTY OF PENOBSCOT  
EXPENDITURES

Department **DEVELOPMENT CORPS.** DEPARTMENT NUMBER **30**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services					
4000	Contractual Services	53,000	59,814	55,000	55,000	55,000
5000	Commodities					
7000	Capital Outlay					
Department Total		53,000	59,814	55,000	55,000	55,000

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Total	0	0	0	0

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT

PENOBSCOT COUNTY  
BUDGET REQUEST FOR THE YEAR 2014

DEPARTMENT

DEVELOPMENT CORPS

DEPARTMENT NUMBER

30

APPROPRIATION TITLE Contractual Services

APPROPRIATION TITLE Commodities

Detail No.	Detail Title	Amount Approved	Detail No.	Detail Title	Amount Approved
47-1502	Eastern Maine Devel.	55,000			
	Appropriation Total	55,000		Appropriation Total	0

COUNTY OF PENOBSCOT  
EXPENDITURES

Department                      TEMPORARY LOAN INTEREST                      DEPARTMENT NUMBER                      31

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services					
4000	Contractual Services	14,751	15,000	15,000	15,000	15,000
5000	Commodities					
7000	Capital Outlay					
Department Total		14,751	15,000	15,000	15,000	15,000

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Total	0	0	0	0

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT

PENOBSCOT COUNTY  
BUDGET REQUEST FOR THE YEAR 2014

Department

TEMPORARY LOAN INTEREST

Department Number

31

APPROPRIATION Title

Contractual Services

APPROPRIATION Title

Commodities

Detail No.	Detail Title	Amount Approved	Detail No.	Detail Title	Amount Approved
45-0500	Interest on Tax	15,000			
	Appropriation Total	15,000		Appropriation Total	0



COUNTY OF PENOBSCOT  
EXPENDITURES

Department **BUILDING IMPROVEMENT** DEPARTMENT NUMBER **32**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services					
4000	Contractual Services					
6000	Debt Service					
7000	Capital Outlay	100,000	100,000	100,000	100,000	100,000
Department Total		100,000	100,000	100,000	100,000	100,000

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Total	0	0	0	0

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Park Lot & Improve	71-0100	50,000			
Build & Improve	72-0500	50,000			





COUNTY OF PENOBSCOT  
EXPENDITURES

Department **PENOBSCOT COUNTY EXTENSION** DEPARTMENT NUMBER **35**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services					
4000	Contractual Services	60,000	60,000	68,848	68,848	68,848
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
Department Total		60,000	60,000	68,848	68,848	68,848

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Total	0	0	0	0

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT

PENOBSCOT COUNTY  
BUDGET REQUEST FOR THE YEAR 2014

DEPARTMENT      PENOBSCOT COUNTY EXT.

DEPT. NUMBER

35

APPROPRIATION TITLE

Contractual Services

APPROPRIATION TITLE

Commodities

Detail No.	Detail Title	Amount Approved	Detail No.	Detail Title	Amount Approved
47-1520	Penobscot Cty Ext	68,848			
	Appropriation Total	68,848		Appropriation Total	0

COUNTY OF PENOBSCOT  
EXPENDITURES

Department **PENQUIS** DEPARTMENT NUMBER **36**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services					
4000	Contractual Services	18,500	18,500	18,500	18,500	18,500
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
Department Total		18,500	18,500	18,500	18,500	18,500

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Total	0	0	0	0

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT



COUNTY OF PENOBSCOT  
EXPENDITURES

Department **SOIL CONSERVATION** DEPARTMENT NUMBER **38**

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Department Request	Commissioner Approved	Budget Comm. Approved
3000	Personal Services	34,199	34,199	29,951	29,951	29,951
4000	Contractual Services	12,834	12,834	12,119	12,119	12,119
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
Department Total		47,033	47,033	42,070	42,070	42,070

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Full - Time				
Clerical Specialist	1	26,519	1	24,364
Part - Time, Misc. & Benefits				
Holiday		1,561		1,367
Sick		1,025		898
Vacation		2,602		1,140
Bereavement		66		57
FICA		2,426		2,125
Total	1	34,199	1	29,951

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT







COUNTY OF PENOBSCOT  
EXPENDITURES

Department      WAGE ADJUSTMENT      DEPARTMENT NUMBER      40

APPROP NUMBER	ACCOUNT TITLE	2012 Annual Expended	2013 Approved Budget	2014		
				Request Request	Commissioner Approved	Budget Comm, Approved
3000	Personal Services	10,000	10,000	10,000	10,000	10,000
4000	Contractual Services	0	0	0	0	0
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
Department Total		10,000	10,000	10,000	10,000	10,000

PERSONAL SERVICES DETAIL

POSITION TITLE	2013		2014	
	EMPLOYEES	BUDGET	EMPLOYEES	BUDGET
Total	0	0	0	0

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT