

ANDROSCOGGIN COUNTY 2014 BUDGET

ANDROSCOGGIN COUNTY COMMISSIONERS

Randall A. Greenwood, Chairman
Elaine Makas, Commissioner
Beth C. Bell, Commissioner

COUNTY CLERK

Patricia Fournier

COUNTY BUDGET COMMITTEE

Norman Beuparlant
Michael Bowie
Tizz Crowley
Donald D'Auteuil
Richard Dejardins
Don Fournier
Joseph Grube
Michael Marcotte
Anthony Reny
Nancy Richard
Andrew Titus
Emily Tuttle
Jeffrey Wakeman

Budget Approved: December 4, 2013

County of Androscoggin 2014 Tax Levy

	2013	2014	Difference 13/14	% Difference 13/14
Expenditures:				
Departmental	\$ 10,173,249.00	\$ 10,320,293.17	\$ 147,044.17	1.45%
 Revenues:				
Total Revenue & Credits	\$ 2,180,331.00	\$ 2,248,445.00	\$ 68,114.00	3.12%
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Amount Raised by Taxation	\$ 7,992,918.00	\$ 8,071,848.17	\$ 78,930.17	0.99%

COUNTY OF ANDROSCOGGIN
Expenditures
2014

		2013	2014	Difference 13/14	Percentage 13/14
10-1005	SUPERIOR COURT	\$ 25,250.00	\$ 25,250.00	0.00	0.00%
10-1010	E.M.A.	\$ 199,387.00	\$ 202,326.00	2,939.00	1.47%
15-1013	DOMESTIC VIOLENCE INVESTIGATOR G	\$ 52,937.00	\$ 55,786.00	2,849.00	5.38%
15-1014	VICTIM ADVOCATE S.T.O.P. GRANT	\$ 58,147.00	\$ 62,116.00	3,969.00	6.83%
10-1015	DISTRICT ATTORNEY	\$ 401,719.00	\$ 408,108.00	6,389.00	1.59%
10-1018	DA JOINT BUDGET	\$ 10,270.00	\$ 10,605.00	335.00	3.26%
20-1019	DA VICTIM ADVOCATE GRANT	\$ 80,370.00	\$ 92,550.00	12,180.00	15.15%
10-1020	COUNTY COMMISSIONERS	\$ 178,041.00	\$ 168,385.00	-9,656.00	-5.42%
10-1021	HUMAN RESOURCES	\$ 2,900.00	\$ 2,100.00	-800.00	-27.59%
10-1025	TREASURER	\$ 130,527.00	\$ 222,741.00	92,214.00	70.65%
10-1040	BUILDING DEPT.	\$ 356,677.00	\$ 325,581.00	-31,096.00	-8.72%
10-1050	SUPPORT OF PRISONERS**	\$ 4,287,340.00	\$ 4,287,340.00	0.00	0.00%
10-1060	TELECOMMUNICATION	\$ 44,650.00	\$ 62,023.00	17,373.00	38.91%
10-1065	REGISTRY OF DEEDS	\$ 222,539.00	\$ 225,173.00	2,634.00	1.18%
10-1070	REGISTRY OF PROBATE	\$ 143,002.00	\$ 147,510.00	4,508.00	3.15%
10-1075	SHERIFF' DEPT.	\$ 1,355,509.00	\$ 1,356,017.00	508.00	0.04%
15-1075	SHERIFF' DEPT.	\$ 74,400.00	\$ 77,164.00	2,764.00	3.72%
10-1076	CIVIL PROCESS DIVISION	\$ 171,390.00	\$ 170,525.57	-864.43	-0.50%
10-1077	LAW ENFORCEMENT DEATH BENEFIT	\$ 17,942.00	\$ 17,942.00	0.00	0.00%
10-1078	COMMUNICATIONS	\$ 520,789.00	\$ 444,244.60	-76,544.40	-14.70%
10-1090	AUDITING	\$ 11,300.00	\$ 11,300.00	0.00	0.00%
10-2000	INTEREST	\$ 37,400.00	\$ 31,240.00	-6,160.00	-16.47%
10-2005	ANDROS/SAGA EXTENSION SERVICE	\$ 43,782.00	\$ 43,782.00	0.00	0.00%
10-2025	EMPLOYEE BENEFITS	\$ 1,489,081.00	\$ 1,572,484.00	83,403.00	5.60%
10-2035	SOIL CONSERVATION	\$ 12,000.00	\$ 13,000.00	1,000.00	8.33%
10-2050	INSURANCE	\$ 129,500.00	\$ 145,000.00	15,500.00	11.97%
10-2080	CONTINGENCY	\$ 100,000.00	\$ 100,000.00	0.00	0.00%
10-2081	SD PAY	\$ 16,400.00	\$ 40,000.00	23,600.00	143.90%
				0.00	
	Total	\$ 10,173,249.00	\$ 10,320,293.17	147,044.17	1.45%

**COUNTY OF ANDROSCOGGIN
REVENUES
2014**

		2013	2014	Difference 2013/2014	%Difference 2013/2014
9000	Estimated Surplus	\$ 202,239.00	\$ 240,000.00	\$ 37,761.00	18.67%
9005	Appro. Surplus - Contingency Acct	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
9010	Transfer from Computer Reserve		\$ 103,300.00	\$ 103,300.00	
9000	Transfer- Communications Reserve	\$ 69,000.00	\$ 18,448.00	\$ (50,552.00)	
9000	Transfer- Office Equipment Reserve		\$ 4,500.00	\$ 4,500.00	
9016	Transfer/Deeds Surchage Restoration Acct	\$ 32,500.00	\$ 32,500.00	\$ -	
9000	Transfer - Bldg Reserve	\$ 82,000.00	\$ 47,000.00	\$ (35,000.00)	
9025	A.E.M.A. Matching Funds	\$ 128,569.00	\$ 135,700.00	\$ 7,131.00	5.55%
9100	Real Estate Transfer Tax	\$ 90,000.00	\$ 100,000.00	\$ 10,000.00	11.11%
9075	Fees of Office - Registry of Deeds	\$ 500,000.00	\$ 450,000.00	\$ (50,000.00)	-55.56%
9125	Fees of Office - Registry of Probate	\$ 130,000.00	\$ 150,000.00	\$ 20,000.00	22.22%
9260	Jail Contractual Custodial Services	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
9265	Jail Contractual IT Services	\$ -	\$ 15,000.00	\$ 15,000.00	
9275	Civil Process Fees	\$ 225,000.00	\$ 250,000.00	\$ 25,000.00	27.78%
9300	Insurance Reports - Sheriff's Dept.	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
9345	Dispatch Services-Turner/Poland/Greene	\$ 175,925.00	\$ 165,233.00	\$ (10,692.00)	-11.88%
9370	MDEA	\$ 72,400.00	\$ 77,164.00	\$ 4,764.00	5.29%
9375	Security Service	\$ 19,700.00	\$ 19,700.00	\$ -	0.00%
9380	Overtime-Weapons of Mass Destruction	\$ 2,000.00	\$ -	\$ (2,000.00)	-2.22%
9400	Poland Contract	\$ 187,470.00	\$ 196,870.00	\$ 9,400.00	10.44%
9525	Rental Office Space	\$ 6,030.00	\$ 6,030.00	\$ -	0.00%
9545	Victim/Witness Advocate Grant	\$ 30,998.00	\$ 42,000.00	\$ 11,002.00	12.22%
9546	Vic/Adv S.T.O.P. Grant	\$ 15,000.00	\$ -	\$ (15,000.00)	-16.67%
9547	S. T. O. P. - D. V. Investigator	\$ 15,000.00	\$ -	\$ (15,000.00)	-16.67%
9550	Fees of Office - District Attorney	\$ 5,000.00	\$ 3,500.00	\$ (1,500.00)	-1.67%
9555	Deferred Disposition	\$ 26,000.00	\$ 26,000.00	\$ -	0.00%
9775	Interest of Investments	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
	Total	\$ 2,180,331.00	\$ 2,248,445.00	\$ 68,114.00	3.12%