

Androscoggin County Budget ~ 2019

ANDROSCOGGIN COUNTY COMMISSIONERS

Matthew Roy, Chair
Noel Madore, Vice Chair
Sally Christner, Commissioner
Ray Lafrance, Commissioner
Isaiah Lary, Commissioner
Bonney Starbird, Commissioner
Melissa Willette, Commissioner

COUNTY ADMINISTRATOR

Larry Post

COUNTY BUDGET COMMITTEE

Norman Beuparlant
Steve Bolduc
Kristen Cloutier
Joseph Grube
Tina Hutchinson
Ryan Keith
Mark Lunt
Kevin Nichols
Alicia Rea
Anthony Reny
Robert Sevigny
Andrew Titus
Allen Ward

County of Androscoggin 2019 Tax Levy

	2018	2019 Budget	Difference Between 2018 and 2019 Budget	Percentage Difference between 2018/2019 Budget	
Expenditures:					
Departmental	\$ 7,092,023.00	\$ 7,431,226.00			
Jail	\$ 6,521,866.00	\$ 6,942,305.00			
Total	\$ 13,613,889.00	\$ 14,373,531.00			
Revenues:					
Department	\$ 2,161,671.00	\$ 2,172,429.00			
Jail	\$ 1,836,975.00	\$ 2,116,868.00			
Total Revenue	\$ 3,998,646.00	\$ 4,289,297.00			
Amount Raised by Taxation	\$ 9,615,243.00	\$ 10,084,234.00	\$ 468,991.00	4.88%	

ANDROSCOGGIN COUNTY							
2019 Tax Levy				.00124			
	2018		2018		2019		2019
CITIES & TOWNS	Valuation	% rate	County Tax		Valuation	% rate	County Tax
AUBURN	\$ 1,981,700,000.00	24.90%	\$ 2,407,765.50		\$ 2,002,200,000.00	24.441%	\$ 2,482,721.18
DURHAM	\$ 398,000,000.00	5.00%	\$ 483,570.00		\$ 413,550,000.00	5.048%	\$ 512,776.75
GREENE	\$ 335,750,000.00	4.22%	\$ 407,936.25		\$ 345,200,000.00	4.214%	\$ 428,058.88
LEEDS	\$ 178,300,000.00	2.24%	\$ 216,634.50		\$ 185,000,000.00	2.258%	\$ 229,368.05
LEWISTON	\$ 2,235,850,000.00	28.09%	\$ 2,716,557.75		\$ 2,323,400,000.00	28.362%	\$ 2,881,017.07
LISBON	\$ 560,250,000.00	7.04%	\$ 680,703.75		\$ 582,550,000.00	7.111%	\$ 722,336.65
LIVERMORE	\$ 189,150,000.00	2.38%	\$ 229,817.25		\$ 190,200,000.00	2.322%	\$ 235,869.18
LIVERMORE FALLS	\$ 169,000,000.00	2.12%	\$ 205,335.00		\$ 170,700,000.00	2.084%	\$ 211,693.10
MECHANIC FALLS	\$ 155,150,000.00	1.95%	\$ 188,507.25		\$ 161,400,000.00	1.970%	\$ 200,112.95
MINOT	\$ 192,150,000.00	2.41%	\$ 233,462.25		\$ 198,300,000.00	2.421%	\$ 245,925.62
POLAND	\$ 679,100,000.00	8.53%	\$ 825,106.50		\$ 701,700,000.00	8.566%	\$ 870,135.82
SABATTUS	\$ 287,450,000.00	3.61%	\$ 349,251.75		\$ 296,700,000.00	3.622%	\$ 367,923.41
TURNER	\$ 486,750,000.00	6.12%	\$ 591,401.25		\$ 505,700,000.00	6.173%	\$ 627,054.45
WALES	\$ 110,950,000.00	1.39%	\$ 134,804.25		\$ 115,350,000.00	1.408%	\$ 143,024.89
TOTAL	\$ 7,959,550,000.00	100.00%	\$ 9,670,853.25		\$ 8,191,950,000.00	100.00%	\$ 10,158,018.00
			w/overlay				w/overlay

ANDROSCOGGIN COUNTY
CAPITAL EXPENDITURES
2019 Budget

➤ <u>1010 - EMA</u>	\$4,684.00
1010-7345 Motor Vehicle - Yearly purchase agreement of EMA staff car	\$4,684.00
➤ <u>1015 - District Attorney</u>	\$15,550.00
1015-7325 Furniture/Fixtures	\$4,400.00
1015-7375 Computers ,Monitors ,Tablets	\$11,150.00
➤ <u>1040 - Building Department</u>	
* 1040-7205 Building & Building Improvements	\$80,000.00
Basement Plans	\$13,000.00
Flooring	\$10,000.00
Roofing	\$40,000.00
Boilers Plans	\$13,000.00
Truck Reserve	\$4,000.00
➤ <u>1060 - IT Department</u>	
1060-7375 Computer Soft/Hardware.....	\$13,000.00
➤ <u>1075 - Sheriff's Department</u>	\$206,231.00
1075-7310 Communications- payment for two-way radios	\$20,220.00
1075-7320 Firearms	\$3,600.00
1075-7325 Furniture/Fixtures	\$1,500.00
1075-7345 Motor Vehicles	\$132,000.00
1075-7360 Public Safety	
Cameras-vehicles and body	\$27,425.00
Mapping & Reconstruction equip	\$13,000.00
Tasers	\$5,486.00
1075-7375 Computer Software/Hardware	\$3,000.00

➤ <u>1076 - Civil Division</u>	\$15,000.00
1076-7345 Motor Vehicle.....	\$15,000.00
1076-7375 Computer Soft/Hardware	

➤ <u>1078 - Communications Division</u>	\$111,128.00
1078-7310 Goff Hill Tower	\$50,000.00
Comm. Center Upgrade	\$46,128.00
Repeater	\$15,000.00

* **From Reserve Accounts** \$80,000

Androscoggin County Salaries

1010 Emergency Management Agency		2019 Salary
EMA Director - Grade 8		\$ 61,912.00
Deputy Dir. - Grade 7		\$ 47,890.00
Ass't Plans&Training - Grade 5		\$ 39,332.00
Clerk Typist - Grade 3		\$ 36,254.00
Total		\$ 185,388.00
1013 D.A's Victim-Advocate Restitution Specialist		2019 Salary
Victim/Witness Restitution Specialist-Grade 5		\$ 33,639.00
Total		\$ 33,639.00
1015 District Attorney's Office		2019 Salary
Office Administrator - Grade 7		\$ 49,265.00
Superior Court Secretary - Grade 5		\$ 42,093.00
Receptionist/Legal Assistant - Grade 3		\$ 28,797.00
Trial Assistant Grade 5		\$ 35,079.00
Trial Assistant Grade 5		\$ 38,244.00
Trial Assistant Grade 5		\$ 38,270.00
Trial Assistant Grade 5		\$ 41,265.00
Trial Assistant Grade 5		\$ 41,265.00
District Court Clerk - Grade 5		\$ 37,893.00
Trial Assistant - Grade 5		\$ 35,537.00
Trial Assistant - Grade 5		\$ 33,117.00
Total		\$ 420,825.00
1020 County Commissioners		2019 Salary
County Commissioner (elected)		\$ 4,000.00
Chair Stipend		\$ 500.00
Commissioner (elected)		\$ 4,000.00
Commissioner (elected)		\$ 4,000.00
Commissioner (elected)		\$ 4,000.00
Commissioner (elected)		\$ 4,000.00
Commissioner (elected)		\$ 4,000.00
Commissioner (elected)		\$ 4,000.00
Administrator		\$ 77,500.00
Administrative Assistant - Grade 6		\$ 36,479.00
Total		\$ 142,479.00

Androscoggin County Salaries

1025 Treasurer		2019 Salary
Treasurer		\$ 61,000.00
Accounts Clerk - Grade 5		\$ 32,514.00
Senior Accounts Clerk - Grade 6		\$ 47,176.00
Total		\$ 140,690.00
1040 Building Department		2019 Salary
Maintenance Supervisor - Grade 8		\$ 52,941.00
Maintenance Technician - Grade 5		\$ 41,267.00
Maintenance Technician - Grade 5		\$ 38,158.00
Maintenance Technician -		\$ 40,774.00
Total		\$ 173,140.00
1060 Information Technology		2019 Salary
Information Technology Technician/Webmaster		\$52,223.00
Total		\$52,223.00
1065 Registry of Deeds		2019 Salary
Register of Deeds		\$ 49,000.00
Register of Deeds Clerk - Grade 4		\$ 36,637.00
Register of Deeds Clerk - Grade 4		\$ 37,370.00
Register of Deeds Clerk - Grade 4		\$ 37,370.00
Total		\$ 160,377.00
1070 Registry of Probate		2019 Salary
Register of Probate (elected)		\$ 18,870.00
Judge of Probate (elected)		\$ 32,640.00
Deputy Register of Probate - Grade 6		\$ 41,616.00
Register of Probate Clerk - Grade 4		\$ 29,248.00
Total		\$ 122,374.00
1075 Sheriff's Department		2019 Salary
Sheriff (elected)		\$ 68,025.00
Sheriff's Secretary - Grade 5		\$ 38,167.00
Chief Deputy		\$ 60,447.00

County of Androscoggin

2019 Final Budget Booklet

Fiscal Year: 2018-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2018

To Date: 12/31/2018

Definition: 2019 Final Budget Booklet

Account	Description	2017 Budget	2017 Expended	2018 Budget	2018 Expended	2019 Budget	2018-19
10.1005.4835	POSTAGE	\$200	\$369	\$200	\$54	\$200	0.00
10.1005.4925	WITNESS FEES	\$14,000	\$10,714	\$10,000	\$12,968	\$11,000	10.00
Department: SUPERIOR COURT - 1005		\$14,200	\$11,082	\$10,200	\$13,022	\$11,200	9.80
10.1010.3120	SALARIES & WAGES	\$174,871	\$175,048	\$180,606	\$187,410	\$185,388	2.65
10.1010.4115	LODGING	\$267	\$184	\$273	\$0	\$273	0.00
10.1010.4205	GAS-OIL-GREASE	\$700	\$245	\$700	\$467	\$500	(28.57)
10.1010.4210	REPAIRS, AUTOMOBILE	\$150	\$131	\$150	\$85	\$150	0.00
10.1010.4305	ELECTRICITY	\$3,924	\$3,365	\$3,924	\$3,820	\$3,672	(6.42)
10.1010.4306	GAS	\$2,820	\$1,826	\$2,820	\$2,601	\$2,820	0.00
10.1010.4310	SEWERAGE	\$512	\$608	\$540	\$628	\$540	0.00
10.1010.4311	WATER	\$192	\$187	\$192	\$182	\$192	0.00
10.1010.4315	TELEPHONE	\$7,782	\$5,396	\$4,566	\$4,736	\$4,566	0.00
10.1010.4415	RENT, EQUIPMENT	\$289	\$288	\$289	\$294	\$295	2.08
10.1010.4610	REPAIRS, BUILDING	\$1,500	\$184	\$1,500	\$1,040	\$500	(66.67)
10.1010.4630	REPAIRS, EQUIPMENT	\$300	\$206	\$300	\$275	\$300	0.00
10.1010.4655	REPAIRS, BASE RADIO	\$200	\$0	\$200	\$200	\$200	0.00
10.1010.4656	REPAIRS, MOBILE RADIOS	\$100	\$0	\$100	(\$200)	\$100	0.00
10.1010.4835	POSTAGE	\$100	\$91	\$100	\$79	\$100	0.00
10.1010.5104	FOOD, GROCERIES	\$50	\$14	\$50	\$19	\$50	0.00
10.1010.5205	FUEL	\$1,313	\$0	\$1,337	\$0	\$837	(37.40)
10.1010.5310	AUTOMOTIVE SUPPLIES	\$100	\$34	\$100	\$0	\$100	0.00
10.1010.5325	EOC MAINTENANCE	\$200	\$170	\$200	\$165	\$200	0.00
10.1010.5335	OFFICE SUPPLIES	\$800	\$795	\$800	\$736	\$800	0.00

County of Androscoggin

2019 Final Budget Booklet

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10.1010.5345	PRINTING & REPRODUCING	\$1,670	\$1,190	\$2,000	\$1,174	\$1,264	(36.80)
10.1010.5375	TRAINING SUPPLIES	\$200	\$188	\$200	\$75	\$200	0.00
10.1010.7345	MOTOR VEHICLES	\$5,000	\$4,683	\$4,683	\$4,683	\$4,683	0.00
10.1010.7350	OFFICE EQUIPMENT	\$6,828	\$6,828	\$0	\$0	\$0	0.00
Department: A.E.M.A. - 1010		\$209,868	\$201,661	\$205,630	\$208,469	\$207,730	1.02
10.1013.3120	Salary & Wages	\$35,949	\$7,248	\$38,055	\$37,056	\$38,938	2.32
10.1013.4724	HEALTH & DENTAL INSURANCE	\$15,387	\$0	\$13,890	\$13,890	\$16,073	15.71
10.1013.4735	MAINE STATE RETIREMENT	\$3,200	\$0	\$3,615	\$3,615	\$3,894	7.71
10.1013.4750	FICA	\$2,577	\$0	\$2,911	\$2,911	\$2,979	2.33
10.1013.4755	WORKERS COMPENSATION	\$326	\$0	\$369	\$369	\$378	2.36
Department: RESTITUTION SPECIALIST - 1013		\$57,439	\$7,248	\$58,840	\$57,841	\$62,261	5.81
10.1015.3120	SALARIES & WAGES	\$367,375	\$348,195	\$378,262	\$371,379	\$420,825	11.25
10.1015.3211	wages Temp P/T	\$0	\$9,116	\$17,160	\$21,885	\$17,160	0.00
10.1015.4015	PROFESSIONAL FEES	\$24,236	\$20,557	\$22,765	\$18,003	\$24,540	7.80
10.1015.4023	SECRETARIAL SERVICES	\$17,160	\$0	\$0	\$0	\$0	0.00
10.1015.4080	TRANSCRIPTS	\$2,000	\$2,060	\$2,200	\$1,320	\$1,700	(22.73)
10.1015.4099	MISC PROFESSIONAL SERVICES	\$7,350	\$6,715	\$7,350	\$6,560	\$6,500	(11.56)
10.1015.4105	AUTOMOBILE MILEAGE	\$2,250	\$2,763	\$2,500	\$2,331	\$2,800	12.00
10.1015.4115	LODGING	\$0	\$258	\$600	\$512	\$600	0.00
10.1015.4120	Other Travel Expenses	\$0	\$0	\$0	\$0	\$600	0.00
10.1015.4305	ELECTRICITY	\$15,400	\$10,085	\$12,000	\$12,187	\$18,450	53.75
10.1015.4315	TELEPHONE	\$13,000	\$14,277	\$13,500	\$14,584	\$13,500	0.00

County of Androscoggin

2019 Final Budget Booklet

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10.1015.4415	RENTAL EQUIPMENT & PAF	\$12,027	\$12,032	\$12,627	\$12,389	\$13,227	4.75
10.1015.4420	OFFICE LEASE	\$56,250	\$56,250	\$50,000	\$50,000	\$51,000	2.00
10.1015.4675	SOFT & HARDWARE MAINT	\$20,238	\$21,164	\$18,699	\$19,827	\$23,296	24.58
10.1015.4820	DUES	\$790	\$735	\$790	\$573	\$915	15.82
10.1015.4835	POSTAGE	\$3,000	\$3,000	\$1,500	\$1,500	\$1,500	0.00
10.1015.4840	PRINTING & ENGRAVING	\$250	\$63	\$250	\$221	\$250	0.00
10.1015.4905	CRIMINAL INVESTIGATION	\$50	\$26	\$50	\$68	\$50	0.00
10.1015.4920	AWARDS	\$0	\$0	\$500	\$509	\$500	0.00
10.1015.4930	REGISTRATION/ENROLLME	\$250	\$605	\$750	\$475	\$750	0.00
10.1015.5335	OFFICE SUPPLIES	\$7,700	\$6,487	\$7,700	\$6,969	\$6,700	(12.99)
10.1015.5345	PRINTING & REPRODUCING	\$6,000	\$5,475	\$10,000	\$7,911	\$7,500	(25.00)
10.1015.5385	COMPUTER SUPPLIES	\$4,500	\$5,958	\$4,500	\$5,949	\$7,000	55.56
10.1015.5505	BOOKS/PERIODICALS/SUBS	\$150	\$0	\$0	\$0	\$0	0.00
10.1015.5510	STATUES & REFERENCE BO	\$9,235	\$8,656	\$9,416	\$9,824	\$9,993	6.13
10.1015.7325	FURNITURE/FIXTURES	\$2,750	\$2,811	\$4,400	\$4,408	\$4,400	0.00
10.1015.7375	COMPUTER SOFT/HARDWA	\$11,350	\$11,220	\$13,100	\$13,549	\$11,150	(14.89)
Department: DISTRICT ATTORNEY - 1015		\$583,311	\$548,507	\$590,619	\$582,933	\$644,906	9.19
10.1018.4105	AUTOMOBILE MILEAGE	\$2,000	\$2,364	\$2,000	\$2,120	\$2,400	20.00
10.1018.4115	LODGING	\$3,000	\$2,678	\$3,000	\$2,678	\$3,000	0.00
10.1018.4722	INSURANCE, LIABILITY	\$650	\$682	\$650	\$688	\$735	13.08
10.1018.4820	DUES	\$2,650	\$2,989	\$2,850	\$2,989	\$3,100	8.77
10.1018.4930	REGISTRATION/ENROLLME	\$2,100	\$1,935	\$2,100	\$1,995	\$2,100	0.00
10.1018.5345	PRINTING & REPRODUCING	\$1,000	\$682	\$1,000	\$933	\$1,000	0.00

County of Androscoggin

2019 Final Budget Booklet

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10.1018.5505	BOOKS/PERIODICALS/SUBS	\$1,200	\$1,254	\$1,200	\$980	\$1,500	25.00
Department: DA JOINT BUDGET - ANDROS - 1018		\$12,600	\$12,584	\$12,800	\$12,383	\$13,835	8.09
10.1020.3120	SALARIES & WAGES	\$129,635	\$129,743	\$137,691	\$137,965	\$142,480	3.48
10.1020.4015	PROFESSIONAL FEES	\$60,000	\$944	\$20,000	\$10,749	\$15,000	(25.00)
10.1020.4023	SECRETARIAL SERVICES	\$2,500	\$200	\$2,500	\$906	\$2,500	0.00
10.1020.4105	AUTOMOBILE MILEAGE	\$1,200	\$340	\$1,200	\$628	\$1,200	0.00
10.1020.4110	MEALS	\$1,000	\$628	\$500	\$828	\$500	0.00
10.1020.4115	LODGING	\$1,500	\$133	\$1,500	\$193	\$1,500	0.00
10.1020.4315	TELEPHONE	\$2,000	\$932	\$2,000	\$1,075	\$1,500	(25.00)
10.1020.4805	ADVERTISING	\$500	\$302	\$500	\$1,162	\$800	60.00
10.1020.4820	DUES	\$12,000	\$11,920	\$12,000	\$12,123	\$13,000	8.33
10.1020.4835	POSTAGE	\$200	\$144	\$200	\$104	\$200	0.00
10.1020.4840	PRINTING & ENGRAVING	\$50	\$0	\$50	\$0	\$50	0.00
10.1020.4930	REGISTRATION/ENROLLME	\$450	\$211	\$450	\$478	\$500	11.11
10.1020.5335	OFFICE SUPPLIES	\$1,200	\$1,357	\$1,800	\$1,836	\$1,800	0.00
10.1020.5345	PRINTING & REPRODUCING	\$1,000	\$1,187	\$1,000	\$501	\$1,000	0.00
10.1020.5505	BOOKS/PERIODICALS/SUBS	\$300	\$127	\$300	\$255	\$500	66.67
10.1020.5510	STATUTES & REFERENCE E	\$0	\$0	\$1,200	\$1,288	\$1,500	25.00
10.1020.7325	FURNITURE/FIXTURES	\$0	\$0	\$100	\$102	\$0	(100.00)
10.1020.7350	OFFICE EQUIPMENT	\$0	\$0	\$500	\$0	\$500	0.00
10.1020.7375	COMPUTER SOFT/HARDWA	\$1,000	\$1,463	\$500	\$0	\$500	0.00
Department: COUNTY COMMISSIONERS - 1020		\$214,535	\$149,630	\$183,991	\$170,192	\$185,030	0.56

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10.1021.4010	CONTRACTUAL SERVICES	\$0	\$506	\$0	(\$308)	\$500	0.00
10.1021.4045	MEDICAL, SURGICAL & DEN	\$2,000	\$3,126	\$2,000	\$1,729	\$2,000	0.00
10.1021.4070	PSYCHOLOGICAL EXAM	\$600	\$0	\$600	\$600	\$600	0.00
10.1021.4940	TRAINING	\$1,000	\$927	\$1,000	\$1,004	\$1,000	0.00
Department: HUMAN RESOURCES - 1021		\$3,600	\$4,559	\$3,600	\$3,024	\$4,100	13.89
10.1025.3120	SALARIES & WAGES	\$148,577	\$160,842	\$157,308	\$115,297	\$140,689	(10.56)
10.1025.4105	AUTOMOBILE MILEAGE	\$200	\$152	\$200	\$316	\$300	50.00
10.1025.4110	MEALS	\$550	\$52	\$500	\$82	\$400	(20.00)
10.1025.4115	LODGING	\$500	\$0	\$500	\$0	\$1,000	100.00
10.1025.4315	TELEPHONE	\$336	\$309	\$336	\$437	\$336	0.00
10.1025.4630	REPAIRS, EQUIPMENT	\$300	\$0	\$300	\$0	\$300	0.00
10.1025.4675	SOFT & HARDWARE MAINT	\$7,750	\$10,189	\$9,705	\$14,143	\$12,000	23.65
10.1025.4820	DUES	\$75	\$75	\$75	\$145	\$1,000	1,233.33
10.1025.4835	POSTAGE	\$4,242	\$5,491	\$4,000	\$6,808	\$5,910	47.75
10.1025.4840	PRINTING & ENGRAVING	\$800	\$1,658	\$750	\$1,144	\$750	0.00
10.1025.4930	REGISTRATION/ENROLLME	\$160	\$110	\$160	\$171	\$470	193.75
10.1025.4940	TRAINING AND EDUCATION	\$3,000	\$0	\$2,000	\$3,877	\$4,000	100.00
10.1025.5335	OFFICE SUPPLIES	\$1,000	\$558	\$1,100	\$428	\$800	(27.27)
10.1025.5345	PRINTING & REPRODUCING	\$275	\$743	\$600	\$973	\$700	16.67
10.1025.5505	BOOKS/PERIODICALS/SUBS	\$50	\$0	\$50	\$0	\$0	(100.00)
10.1025.5510	STATUTES & REFERENCE E	\$875	\$1,124	\$100	\$0	\$300	200.00
10.1025.5650	MISC MINOR EQUIPMENT	\$0	\$0	\$0	\$34	\$50	0.00
10.1025.7325	FURNITURE & FIXTURES	\$0	\$0	\$0	\$1,934	\$800	0.00

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10.1025.7375	COMPUTER SOFT/HARDWA	\$1,500	\$1,749	\$1,000	\$174	\$1,500	50.00
Department: COUNTY TREASURER - 1025		\$170,190	\$183,053	\$178,684	\$145,962	\$171,305	(4.13)
10.1040.3120	SALARIES & WAGES	\$122,907	\$132,089	\$129,163	\$162,322	\$173,140	34.05
10.1040.3230	OVERTIME	\$2,000	\$4,711	\$2,000	\$1,498	\$2,000	0.00
10.1040.4035	CLEANING/SANITARY	\$40,000	\$40,587	\$40,000	\$7,181	\$5,000	(87.50)
10.1040.4205	GAS-OIL-GREASE	\$700	\$409	\$700	\$371	\$700	0.00
10.1040.4210	REPAIRS, TRUCK	\$800	\$686	\$2,000	\$1,400	\$5,000	150.00
10.1040.4305	ELECTRICITY	\$22,500	\$19,504	\$20,000	\$16,105	\$20,000	0.00
10.1040.4306	GAS	\$49,000	\$40,136	\$50,000	\$48,884	\$45,000	(10.00)
10.1040.4310	SEWERAGE	\$3,000	\$2,947	\$3,600	\$3,196	\$3,600	0.00
10.1040.4311	WATER	\$2,530	\$2,607	\$3,100	\$2,946	\$3,100	0.00
10.1040.4315	TELEPHONE	\$2,200	\$2,101	\$2,000	\$3,315	\$2,760	38.00
10.1040.4415	RENT, EQUIPMENT	\$200	\$0	\$200	\$0	\$200	0.00
10.1040.4605	PARK, LOT/GROUNDS/SNOI	\$14,000	\$12,872	\$14,000	\$12,870	\$13,000	(7.14)
10.1040.4610	REPAIRS, BUILDING & STRL	\$11,000	\$10,086	\$9,000	\$12,711	\$9,000	0.00
10.1040.4615	REPAIRS, ELECTRICAL	\$2,000	\$2,455	\$2,000	\$2,994	\$2,000	0.00
10.1040.4620	ELEVATOR	\$1,700	\$1,195	\$1,700	\$1,335	\$1,700	0.00
10.1040.4630	REPAIRS, EQUIPMENT	\$200	\$169	\$200	\$277	\$200	0.00
10.1040.4635	REPAIRS, HEATING	\$9,000	\$12,265	\$10,000	\$9,938	\$10,000	0.00
10.1040.4640	REPAIRS, PAINTING	\$2,000	\$1,413	\$600	\$515	\$400	(33.33)
10.1040.4645	REPAIRS, PLUMBING	\$200	\$116	\$200	\$218	\$200	0.00
10.1040.4675	SOFT/HARDWARE MAINTEN	\$4,000	\$3,826	\$2,200	\$2,189	\$2,100	(4.55)
10.1040.4835	POSTAGE	\$0	\$9	\$0	\$0	\$0	0.00

County of Androscoggin

2019 Final Budget Booklet

Fiscal Year: 2018-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2018

To Date: 12/31/2018

Definition: 2019 Final Budget Booklet

Account	Description	2017 Budget	2017 Expended	2018 Budget	2018 Expended	2019 Budget	2018-19
10.1040.4840	PRINTING & REPRODUCING	\$0	\$0	\$0	\$302	\$0	0.00
10.1040.4930	REGISTRATION/ENROLLME	\$500	\$0	\$500	\$638	\$500	0.00
10.1040.5104	FOOD	\$0	\$0	\$75	\$47	\$75	0.00
10.1040.5205	FUEL OIL	\$4,000	\$21	\$4,000	\$8,899	\$4,000	0.00
10.1040.5305	AGRICULTURAL & BONTANI	\$350	\$309	\$750	\$372	\$750	0.00
10.1040.5315	CLEANING/DISINFECTING S	\$3,000	\$3,127	\$3,000	\$2,998	\$3,500	16.67
10.1040.5325	MAINTENANCE SUPPLIES	\$5,000	\$4,765	\$5,000	\$5,279	\$5,000	0.00
10.1040.5335	OFFICE SUPPLIES	\$1,500	\$2,131	\$1,500	\$3,031	\$1,500	0.00
10.1040.5405	CLOTHING	\$600	\$455	\$800	\$1,036	\$600	(25.00)
10.1040.5610	TOOLS & IMPLEMENTS	\$1,000	\$1,200	\$1,000	\$899	\$1,000	0.00
10.1040.5650	MISC MINOR EQUIPMENT	\$500	\$451	\$500	\$739	\$500	0.00
10.1040.7205	BUILDING & BLDG IMPROVE	\$297,500	\$172,038	\$54,500	\$152,963	\$80,000	46.79
Department: COUNTY BUILDING - 1040		\$603,887	\$474,679	\$364,288	\$467,467	\$396,525	8.85
10.1050.4090	MANDATORY COUNTY CON	\$6,057,841	\$4,747,213	\$6,521,866	\$4,755,164	\$6,942,305	6.45
Department: SUPPORT OF PRISONERS - 1050		\$6,057,841	\$4,747,213	\$6,521,866	\$4,755,164	\$6,942,305	6.45
10.1060.3120	SALARY & WAGES	\$52,500	\$26,634	\$51,000	\$50,962	\$52,223	2.40
10.1060.4015	I.T. CONSULTING	\$0	\$16,417	\$3,000	\$3,385	\$3,000	0.00
10.1060.4315	TELEPHONE	\$700	\$381	\$720	\$914	\$700	(2.78)
10.1060.4420	LEASE AGREEMENT	\$1,637	\$1,708	\$1,637	\$1,984	\$0	(100.00)
10.1060.4630	REPAIRS, EQUIPMENT	\$5,000	\$3,918	\$2,500	\$2,559	\$5,700	128.00
10.1060.4670	SERVICE CONTRACTS	\$5,000	\$6,769	\$7,000	\$10,101	\$11,000	57.14
10.1060.4675	Hard/Software Maintenance	\$0	\$55	\$0	\$0	\$0	0.00

County of Androscoggin

2019 Final Budget Booklet

Fiscal Year: 2018-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2018

To Date: 12/31/2018

Definition: 2019 Final Budget Booklet

Account	Description	2017 Budget	2017 Expended	2018 Budget	2018 Expended	2019 Budget	2018-19
10.1060.4930	REGISTRATION/ENROLLME	\$300	\$471	\$500	\$456	\$500	0.00
10.1060.5335	OFFICE SUPPLIES	\$450	\$454	\$200	\$233	\$400	100.00
10.1060.5385	COMPUTER SUPPLIES	\$700	\$635	\$700	\$337	\$0	(100.00)
10.1060.7375	COMPUTER SOFT/HARDWA	\$5,000	\$4,700	\$5,000	\$5,055	\$13,000	160.00
Department: IT - 1060		\$71,287	\$62,142	\$72,257	\$75,986	\$86,523	19.74
10.1065.3120	SALARIES & WAGES	\$150,740	\$151,774	\$154,883	\$157,633	\$160,377	3.55
10.1065.4105	AUTOMOBILE MILEAGE	\$300	\$172	\$350	\$246	\$300	(14.29)
10.1065.4110	MEALS	\$400	\$77	\$400	\$58	\$300	(25.00)
10.1065.4115	LODGING	\$400	\$0	\$400	\$0	\$300	(25.00)
10.1065.4315	TELEPHONE	\$1,200	\$956	\$1,200	\$958	\$900	(25.00)
10.1065.4630	REPAIRS, EQUIPMENT	\$550	\$0	\$550	\$59	\$400	(27.27)
10.1065.4820	DUES	\$150	\$150	\$150	\$150	\$150	0.00
10.1065.4825	MICROFILMING	\$18,000	\$16,745	\$19,250	\$18,033	\$17,000	(11.69)
10.1065.4835	POSTAGE	\$1,700	\$1,486	\$1,700	\$1,423	\$1,500	(11.76)
10.1065.4840	PRINTING & ENGRAVING	\$200	\$0	\$200	\$12	\$200	0.00
10.1065.4930	REGISTRATION/ENROLLME	\$160	\$0	\$160	\$55	\$160	0.00
10.1065.5335	OFFICE SUPPLIES	\$3,000	\$2,820	\$3,000	\$3,644	\$2,800	(6.67)
10.1065.5345	PRINTING & REPRODUCING	\$600	\$492	\$600	\$304	\$400	(33.33)
10.1065.5510	STATUTES & REFERENCE E	\$1,075	\$1,124	\$0	\$0	\$0	0.00
Department: REGISTRY OF DEEDS - 1065		\$178,475	\$175,795	\$182,843	\$182,576	\$184,787	1.06
10.1070.3120	SALARIES & WAGES	\$110,662	\$104,940	\$118,448	\$117,777	\$122,374	3.31
10.1070.4015	PROFESSIONAL FEES	\$0	\$138	\$0	\$0	\$0	0.00

County of Androscoggin

2019 Final Budget Booklet

Fiscal Year: 2018-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2018

To Date: 12/31/2018

Definition: 2019 Final Budget Booklet

Account	Description	2017 Budget	2017 Expended	2018 Budget	2018 Expended	2019 Budget	2018-19
10.1070.4020	ATTORNEYS-COURT APPOI	\$10,000	\$2,088	\$10,000	\$9,076	\$10,000	0.00
10.1070.4080	STENOGRAPHER/TRANSCF	\$375	\$0	\$150	\$0	\$150	0.00
10.1070.4105	AUTOMOBILE MILEAGE	\$200	\$369	\$200	\$287	\$200	0.00
10.1070.4110	MEALS	\$200	\$0	\$100	\$66	\$200	100.00
10.1070.4115	LODGING	\$1,000	\$244	\$750	\$0	\$500	(33.33)
10.1070.4120	OTHER TRAVEL EXPENSES	\$400	\$0	\$200	\$55	\$400	100.00
10.1070.4125	AIRLINE, RAIL OR BUS	\$400	\$0	\$200	\$0	\$400	100.00
10.1070.4315	TELEPHONE	\$750	\$389	\$450	\$532	\$450	0.00
10.1070.4630	REPAIRS, EQUIPMENT	\$750	\$87	\$500	\$23	\$500	0.00
10.1070.4675	SOFT/HARDWARE MAINT A	\$2,500	\$4,720	\$2,500	\$2,360	\$2,500	0.00
10.1070.4722	INSURANCE, LIABILITY	\$1,525	\$1,935	\$1,900	\$2,073	\$1,975	3.95
10.1070.4805	ADVERTISING	\$10,000	\$9,989	\$10,000	\$11,803	\$10,000	0.00
10.1070.4820	DUES	\$450	\$425	\$425	\$375	\$425	0.00
10.1070.4835	POSTAGE	\$3,000	\$2,185	\$2,500	\$2,912	\$2,600	4.00
10.1070.4836	POSTAGE-PASSPORTS	\$1,750	\$1,623	\$1,750	\$1,264	\$1,750	0.00
10.1070.4840	PRINTING & ENGRAVING	\$50	\$0	\$50	\$0	\$50	0.00
10.1070.5335	OFFICE SUPPLIES	\$2,500	\$1,880	\$2,500	\$2,681	\$2,500	0.00
10.1070.5505	BOOKS/PERIODICAL/SUBS	\$0	\$0	\$0	\$156	\$0	0.00
10.1070.5510	STATUTES & REFERENCE E	\$1,100	\$1,022	\$1,100	\$1,588	\$1,300	18.18
10.1070.5650	MISC MINOR EQUIPMENT	\$500	\$265	\$500	\$1,210	\$500	0.00
10.1070.7325	FURNITURE/FIXTURES	\$1,700	\$1,667	\$0	\$0	\$2,000	0.00
10.1070.7350	OFFICE EQUIPMENT	\$200	\$53	\$200	\$144	\$200	0.00
10.1070.7375	COMPUTER SOFT/HARDWA	\$500	\$414	\$500	\$1,217	\$3,000	500.00
Department: REGISTRY OF PROBATE - 1070		\$150,512	\$134,433	\$154,923	\$155,600	\$163,974	5.84

County of Androscoggin

2019 Final Budget Booklet

Fiscal Year: 2018-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2019 Final Budget Booklet

From Date: 1/1/2018

To Date: 12/31/2018

Account	Description	2017 Budget	2017 Expended	2018 Budget	2018 Expended	2019 Budget	2018-19
10.1075.3120	SALARIES & WAGES	\$973,699	\$989,829	\$1,060,070	\$1,098,348	\$1,203,850	13.56
10.1075.3205	SALARIES & WAGES (RESE	\$30,520	\$29,618	\$25,000	\$33,909	\$25,000	0.00
10.1075.3210	SECURITY SERVICES	\$31,864	\$25,425	\$32,000	\$13,773	\$30,000	(6.25)
10.1075.3215	HOLIDAY PAY	\$26,764	\$23,499	\$27,800	\$26,927	\$31,000	11.51
10.1075.3220	STIPENDS	\$10,000	\$0	\$0	\$0	\$0	0.00
10.1075.3230	OVERTIME	\$138,534	\$141,270	\$105,000	\$111,708	\$105,000	0.00
10.1075.3235	VACATION BUYBACK	\$9,000	\$0	\$5,000	\$0	\$3,500	(30.00)
10.1075.4025	DRUG TESTING	\$600	\$154	\$600	\$120	\$600	0.00
10.1075.4055	EDUCATIONAL & INTERPRE	\$500	\$0	\$500	\$0	\$500	0.00
10.1075.4060	PHOTOGRAPHY	\$200	\$0	\$200	\$0	\$200	0.00
10.1075.4105	MILEAGE	\$50	\$50	\$50	\$184	\$50	0.00
10.1075.4110	MEALS	\$800	\$511	\$800	\$396	\$800	0.00
10.1075.4115	LODGING	\$500	\$0	\$500	\$354	\$500	0.00
10.1075.4120	OTHER TRAVEL EXPENSES	\$50	\$38	\$50	\$0	\$50	0.00
10.1075.4205	GAS-OIL-GREASE	\$45,000	\$40,575	\$46,750	\$45,373	\$56,750	21.39
10.1075.4210	REPAIRS, AUTOMOBILE & B	\$25,000	\$23,438	\$25,000	\$23,241	\$27,000	8.00
10.1075.4315	TELEPHONE	\$24,720	\$20,991	\$24,720	\$17,736	\$25,720	4.05
10.1075.4320	DMV LINES	\$1,545	\$750	\$1,545	\$125	\$1,545	0.00
10.1075.4630	REPAIRS, EQUIPMENT	\$3,800	\$1,989	\$3,800	\$1,532	\$3,800	0.00
10.1075.4640	REPAIRS, PAINTING	\$300	\$0	\$0	\$0	\$0	0.00
10.1075.4650	REPAIRS, PHOTOGRAPHIC	\$200	\$0	\$200	\$26	\$0	(100.00)
10.1075.4656	REPAIRS, MOBILE/PORTABI	\$2,500	\$2,086	\$2,500	\$820	\$2,500	0.00
10.1075.4665	REPAIRS, TYPEWRITER	\$100	\$0	\$0	\$0	\$0	0.00
10.1075.4670	SERVICE CONTRACTS	\$15,464	\$11,066	\$14,810	\$15,208	\$13,500	(8.85)

County of Androscoggin

2019 Final Budget Booklet

Fiscal Year: 2018-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2018

To Date: 12/31/2018

Definition: 2019 Final Budget Booklet

Account	Description	2017 Budget	2017 Expended	2018 Budget	2018 Expended	2019 Budget	2018-19
10.1075.4675	SOFT & HARDWARE MAINT	\$10,000	\$9,518	\$10,000	\$9,949	\$10,900	9.00
10.1075.4820	DUES	\$1,500	\$1,380	\$1,750	\$1,100	\$2,350	34.29
10.1075.4835	POSTAGE	\$600	\$291	\$600	\$375	\$600	0.00
10.1075.4840	PRINTING & ENGRAVING	\$600	\$371	\$600	\$489	\$600	0.00
10.1075.4905	CRIMINAL INVESTIGATION	\$250	\$215	\$250	\$75	\$250	0.00
10.1075.4920	AWARDS	\$300	\$148	\$300	\$355	\$300	0.00
10.1075.4930	REGISTRATION/ENROLLME	\$0	\$0	\$0	\$55	\$0	0.00
10.1075.4940	TRAINING AND EDUCATION	\$11,000	\$10,298	\$12,500	\$10,616	\$13,500	8.00
10.1075.4945	K-9 SUPPORT SERVICES	\$5,000	\$4,961	\$5,000	\$4,567	\$5,000	0.00
10.1075.5310	AUTOMOTIVE SUPPLIES	\$10,000	\$9,959	\$11,000	\$10,534	\$11,000	0.00
10.1075.5315	CLEANING/DISINFECTING S	\$3,500	\$4,192	\$4,500	\$3,034	\$4,500	0.00
10.1075.5325	MAINTENANCE SUPPLIES	\$450	\$303	\$500	\$507	\$600	20.00
10.1075.5335	OFFICE SUPPLIES	\$3,250	\$3,907	\$3,250	\$3,313	\$3,250	0.00
10.1075.5340	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100	\$0	\$100	0.00
10.1075.5345	PRINTING & REPRODUCING	\$1,600	\$1,973	\$2,700	\$1,581	\$2,700	0.00
10.1075.5375	TRAINING SUPPLIES	\$5,500	\$5,410	\$7,000	\$6,838	\$7,000	0.00
10.1075.5385	COMPUTER SUPPLIES	\$500	\$320	\$500	\$258	\$500	0.00
10.1075.5405	CLOTHING UNIFORMS	\$16,650	\$11,952	\$17,200	\$18,228	\$18,600	8.14
10.1075.5505	BOOKS/PERIODICALS/SUBS	\$250	\$150	\$250	\$0	\$250	0.00
10.1075.5510	STATUTES & REFERENCE E	\$1,818	\$1,419	\$1,850	\$2,444	\$2,000	8.11
10.1075.5605	SURPLUS PROPERTY	\$300	\$125	\$300	\$0	\$300	0.00
10.1075.5610	TOOLS & IMPLEMENTS	\$3,500	\$3,419	\$4,000	\$3,656	\$4,000	0.00
10.1075.5650	MISC MINOR EQUIPMENT	\$500	\$506	\$500	\$0	\$500	0.00
10.1075.7310	COMMUNICATIONS	\$20,000	\$20,219	\$20,220	\$20,219	\$20,220	0.00

County of Androscoggin

2019 Final Budget Booklet

Fiscal Year: 2018-2018

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2019 Final Budget Booklet

From Date: 1/1/2018 To Date: 12/31/2018

Account	Description	2017 Budget	2017 Expended	2018 Budget	2018 Expended	2019 Budget	2018-19
10.1075.7320	FIREARMS	\$6,000	\$6,058	\$3,100	\$3,637	\$3,600	16.13
10.1075.7325	FURNITURE/FIXTURES	\$0	\$0	\$1,500	\$652	\$1,500	0.00
10.1075.7345	MOTOR VEHICLES	\$116,006	\$115,298	\$132,000	\$129,577	\$132,000	0.00
10.1075.7360	PUBLIC SAFETY	\$28,975	\$1,262	\$29,000	\$30,676	\$45,911	58.31
10.1075.7375	COMPUTER SOFT/HARDWA	\$5,200	\$16,959	\$16,625	\$9,431	\$3,000	(81.95)
Department: SHERIFFS DEPARTMENT - 1075		\$1,595,059	\$1,541,902	\$1,663,990	\$1,661,945	\$1,826,896	9.79
10.1076.3120	WAGES CIVIL DIV. FULL-TIM	\$145,771	\$139,188	\$165,984	\$168,640	\$191,800	15.55
10.1076.3211	WAGES CIVIL DIV. P/T ONLY	\$0	\$3,143	\$0	\$0	\$0	0.00
10.1076.3235	VACATION BUYBACK	\$1,500	\$0	\$1,500	\$0	\$1,500	0.00
10.1076.4110	MEALS	\$50	\$0	\$50	\$13	\$50	0.00
10.1076.4205	GAS, OIL & GREASE	\$8,000	\$5,671	\$8,000	\$7,257	\$8,000	0.00
10.1076.4210	REPAIRS, AUTO	\$3,000	\$4,145	\$3,500	\$1,911	\$3,500	0.00
10.1076.4315	TELEPHONE	\$1,500	\$1,176	\$3,000	\$1,506	\$3,000	0.00
10.1076.4670	SERVICE CONTRACT	\$2,700	\$1,787	\$3,000	\$2,773	\$2,700	(10.00)
10.1076.4675	SOFT & HARDWARE MAINT	\$2,000	\$1,950	\$2,250	\$2,050	\$2,250	0.00
10.1076.4835	POSTAGE	\$4,100	\$4,157	\$4,300	\$3,856	\$4,300	0.00
10.1076.4840	PRINTING & ENGRAVING	\$650	\$186	\$650	\$386	\$650	0.00
10.1076.4940	TRAINING AND EDUCATION	\$350	\$0	\$350	\$0	\$350	0.00
10.1076.5310	Automobile Supplies	\$800	\$516	\$1,000	\$984	\$1,000	0.00
10.1076.5315	CLEANING/DISINFECTING S	\$450	\$292	\$450	\$371	\$450	0.00
10.1076.5335	OFFICE SUPPLIES	\$1,200	\$1,331	\$1,200	\$2,095	\$1,400	16.67
10.1076.5345	PRINTING & REPRODUCING	\$50	\$0	\$50	\$0	\$50	0.00
10.1076.5385	COMPUTER SUPPLIES	\$350	\$0	\$350	\$0	\$350	0.00

County of Androscoggin

2019 Final Budget Booklet

Fiscal Year: 2018-2018

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2018

To Date: 12/31/2018

Definition: 2019 Final Budget Booklet

Account	Description	2017 Budget	2017 Expended	2018 Budget	2018 Expended	2019 Budget	2018-19
10.1076.5405	CLOTHING UNIFORMS	\$2,250	\$1,067	\$3,000	\$2,724	\$3,000	0.00
10.1076.5650	MISC MINOR EQUIPMENT	\$0	\$0	\$500	\$486	\$500	0.00
10.1076.7345	MOTOR VEHICLE	\$0	\$0	\$7,000	\$7,085	\$7,100	1.43
10.1076.7375	COMPUTER SOFT/HARDWA	\$500	\$0	\$6,000	\$5,075	\$0	(100.00)
Department: CIVIL PROCESS SERVICE - 1076		\$175,221	\$164,608	\$212,134	\$207,212	\$231,950	9.34
10.1077.3220	DEATH BENEFIT	\$17,942	\$17,942	\$17,942	\$17,942	\$17,942	0.00
Department: LAW ENFORCEMENT DEATH BENEFIT - 1077		\$17,942	\$17,942	\$17,942	\$17,942	\$17,942	0.00
10.1078.3120	SALARIES & WAGES	\$395,649	\$408,419	\$410,438	\$404,978	\$445,403	8.52
10.1078.3205	SALARIES & WAGES (RESE	\$38,216	\$4,235	\$38,216	\$6,130	\$10,000	(73.83)
10.1078.3215	HOLIDAY PAY	\$13,487	\$14,246	\$15,148	\$14,827	\$16,446	8.57
10.1078.3230	OVERTIME	\$55,010	\$71,523	\$63,000	\$113,959	\$70,000	11.11
10.1078.3235	VACATION BUYBACK	\$1,600	\$0	\$1,600	\$0	\$800	(50.00)
10.1078.4105	MILEAGE	\$100	\$34	\$100	\$71	\$100	0.00
10.1078.4110	MEALS	\$400	\$236	\$300	\$0	\$200	(33.33)
10.1078.4115	LODGING	\$800	\$566	\$800	\$0	\$600	(25.00)
10.1078.4305	Electricity	\$0	\$0	\$2,500	\$2,750	\$2,500	0.00
10.1078.4315	TELEPHONE	\$2,400	\$2,008	\$2,450	\$3,253	\$2,890	17.96
10.1078.4320	TELETYPES	\$6,076	\$4,146	\$5,250	\$2,773	\$1,440	(72.57)
10.1078.4630	REPAIRS, EQUIPMENT	\$500	\$519	\$500	\$212	\$500	0.00
10.1078.4655	REPAIRS, BASE RADIO	\$3,000	\$2,965	\$3,000	\$4,962	\$3,000	0.00
10.1078.4670	SERVICE CONTRACT	\$10,780	\$8,016	\$9,655	\$8,527	\$11,983	24.11
10.1078.4675	SOFT & HARDWARE MAINT	\$2,535	\$2,624	\$3,090	\$3,076	\$3,090	0.00

County of Androscoggin

2019 Final Budget Booklet

Fiscal Year: 2018-2018

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2019 Final Budget Booklet

From Date: 1/1/2018 To Date: 12/31/2018

Account	Description	2017 Budget	2017 Expended	2018 Budget	2018 Expended	2019 Budget	2018-19
10.1078.4820	Dues	\$775	\$825	\$800	\$775	\$800	0.00
10.1078.4920	AWARDS	\$200	\$205	\$200	\$125	\$350	75.00
10.1078.4940	TRAINING & EDUCATION	\$3,000	\$2,078	\$3,000	\$866	\$3,000	0.00
10.1078.5325	MAINTENANCE SUPPLIES	\$100	\$0	\$100	\$0	\$100	0.00
10.1078.5335	OFFICE SUPPLIES	\$2,700	\$2,072	\$2,500	\$2,046	\$2,500	0.00
10.1078.5385	COMPUTER SUPPLIES	\$700	\$670	\$500	\$452	\$300	(40.00)
10.1078.5405	CLOTHING, UNIFORMS	\$7,800	\$5,439	\$5,000	\$3,439	\$5,000	0.00
10.1078.5610	TOOLS & IMPLEMENTS	\$500	\$469	\$500	\$500	\$500	0.00
10.1078.5650	MISC MINOR EQUIPMENT	\$500	\$362	\$2,500	\$2,227	\$500	(80.00)
10.1078.7205	BLDG & BLDG IMPROVEMEI	\$100,000	\$102,618	\$0	\$0	\$0	0.00
10.1078.7310	COMMUNICATIONS	\$46,128	\$54,206	\$96,128	\$98,153	\$111,128	15.60
10.1078.7325	FURNITURE & FIXTURES	\$16,800	\$7,332	\$1,500	\$998	\$1,000	(33.33)
10.1078.7375	COMPUTER SOFT/HARDWA	\$1,300	\$371	\$1,300	\$1,115	\$1,300	0.00
Department: COMMUNICATIONS - 1078		\$711,056	\$696,186	\$670,075	\$676,213	\$695,430	3.78
10.1090.4005	ACCOUNTING/AUDITING SE	\$13,000	\$16,800	\$14,500	\$17,000	\$14,500	0.00
Department: AUDITING - 1090		\$13,000	\$16,800	\$14,500	\$17,000	\$14,500	0.00
10.2000.4505	INTEREST, TAX ANTICIPATE	\$44,138	\$31,592	\$52,387	\$41,619	\$102,387	95.44
Department: INTEREST - 2000		\$44,138	\$31,592	\$52,387	\$41,619	\$102,387	95.44
10.2005.4715	TWIN COUNTY EXTENSION	\$49,557	\$49,557	\$49,557	\$49,557	\$49,557	0.00
Department: TWIN COUNTY EXTENSION SERVICE - 2005		\$49,557	\$49,557	\$49,557	\$49,557	\$49,557	0.00

County of Androscoggin

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Account	Description	2017 Budget	2017 Expended	2018 Budget	2018 Expended	2019 Budget	2018-19
10.2020.4715	Western Me Transporation Se	\$0	\$0	\$0	\$0	\$42,500	0.00
Department: Western ME Transporation Services - 2020		\$0	\$0	\$0	\$0	\$42,500	0.00
10.2025.4724	HEALTH AND DENTAL INSU	\$1,294,876	\$1,277,393	\$1,430,000	\$1,353,689	\$1,507,000	5.38
10.2025.4725	UNEMPLOYMENT COMPEN	\$10,000	\$3,677	\$7,500	\$1,974	\$7,500	0.00
10.2025.4735	MAINE STATE RETIREMENT	\$258,124	\$258,214	\$280,000	\$244,687	\$320,000	14.29
10.2025.4736	Andros 457	\$0	\$7,550	\$25,000	\$25,796	\$28,000	12.00
10.2025.4750	TAX - SOCIAL SECURITY	\$237,000	\$231,969	\$258,000	\$242,651	\$265,000	2.71
Department: EMPLOYEE BENEFITS - 2025		\$1,800,000	\$1,778,802	\$2,000,500	\$1,868,796	\$2,127,500	6.35
10.2035.4715	ANDROS SOIL CONSERVAT	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	0.00
Department: ANDROS SOIL CONSERVATION - 2035		\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	0.00
10.2050.4722	INSURANCE, AUTO-CNTNTS	\$43,665	\$34,788	\$45,000	\$37,428	\$45,000	0.00
10.2050.4755	WORKERS COMPENSATION	\$65,000	\$35,465	\$85,000	\$34,085	\$50,000	(41.18)
Department: INSURANCES - 2050		\$108,665	\$70,253	\$130,000	\$71,514	\$95,000	(26.92)
10.2080.4715	CONTINGENT ACCOUNT	\$100,000	\$0	\$100,000	\$0	\$0	(100.00)
Department: CONTINGENT ACCOUNT - 2080		\$100,000	\$0	\$100,000	\$0	\$0	(100.00)
10.2081.3120	Salary & Wages	\$0	\$0	\$45,187	\$0	\$0	(100.00)
Department: SHERIFFS DEPT PAY INCREASES - 2081		\$0	\$0	\$45,187	\$0	\$0	(100.00)
20.1019.3105	VICTIM/WITNESS ADV GRAI	\$35,000	\$38,274	\$36,667	\$37,984	\$36,667	0.00

County of Androscoggin

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Account	Description	2017 Budget	2017 Expended	2018 Budget	2018 Expended	2019 Budget	2018-19
20.1019.3120	VICTIM ADVOCATE SALARII	\$39,695	\$39,686	\$41,269	\$32,773	\$33,635	(18.50)
20.1019.4105	MILEAGE	\$100	\$0	\$100	\$0	\$0	(100.00)
20.1019.4115	LODGING	\$297	\$315	\$297	\$0	\$297	0.00
20.1019.4724	HEALTH & DENTAL INSURA	\$16,194	\$0	\$17,382	\$4,542	\$4,495	(74.14)
20.1019.4735	MAINE STATE RETIREMENT	\$3,771	\$0	\$3,844	\$3,219	\$3,364	(12.50)
20.1019.4750	FICA	\$3,037	\$0	\$3,095	\$3,006	\$2,573	(16.86)
20.1019.4755	WORKERS COMPENSATION	\$385	\$0	\$392	\$231	\$326	(16.77)
20.1019.4820	DUES	\$30	\$30	\$30	\$0	\$30	0.00
20.1019.4930	REGISTRATION/ENROLLME	\$0	\$180	\$0	\$0	\$0	0.00
Department: VICTIM/WITNESS ADVOCATE GRANT - 1019		\$98,509	\$78,486	\$103,076	\$81,754	\$81,387	(21.04)
Grand Total:		\$13,054,891	\$11,172,714	\$13,613,889	\$11,538,170	\$14,373,530	5.58

End of Report