

Androscoggin County Budget ~ 2017

ANDROSCOGGIN COUNTY COMMISSIONERS

Ronald Chicoine, Chair
Sally Christner, Vice-Chair
Alfreda Fournier, Commissioner
Matthew Roy, Commissioner
Beth Bell, Commissioner
Elaine Makas, Commissioner
Randall Greenwood, Commissioner

COUNTY ADMINISTRATOR

Larry Post

COUNTY BUDGET COMMITTEE

Norman Beuparlant
Steve Bolduc
Shane Bouchard
Guy Desjardins
Alison Dube
Joseph Grube
Tina Hutchinson
Michael Lachance
Kevin Nichols
Anthony Reny
Andrew Titus
Allen Ward

County of Androscoggin

2017 Tax Levy

	2016	2017 Budget	Difference Between 2016 and 2017 Budget	Percentage Difference between 2016/2017 Budget		
Expenditures:						
Departmental	\$ 12,197,852.00	\$ 7,075,469.00				
Jail		\$ 6,057,841.00				
		\$ 13,133,310.00				
Revenues:						
Total Revenue & Credits	\$ 3,639,974.00	\$ 4,024,730.00				
Amount Raised by Taxation	\$ 8,557,878.00	\$ 9,108,580.00	\$ 550,702.00	6.44%		

ANDROSCOGGIN COUNTY

2017 Tax Levy

	2015		2015	2016		2016	2017		2017
CITIES & TOWNS	Valuation	% Rate	County Tax	Valuation	% Rate	County Tax	Valuation	% rate	County Tax
AUBURN	\$ 1,963,550,000.00	25.63%	\$ 2,142,267.67	\$ 1,960,100,000.00	25.33%	\$ 2,167,710.50	\$ 1,983,950,000.00	25.21%	\$ 2,296,223.73
DURHAM	\$ 351,850,000.00	4.59%	\$ 383,874.55	\$ 359,850,000.00	4.65%	\$ 397,941.33	\$ 370,150,000.00	4.70%	\$ 428,411.61
GREENE	\$ 311,400,000.00	4.06%	\$ 339,742.89	\$ 319,050,000.00	4.12%	\$ 352,584.57	\$ 327,300,000.00	4.16%	\$ 378,817.02
LEEDS	\$ 167,800,000.00	2.19%	\$ 183,072.76	\$ 167,900,000.00	2.17%	\$ 185,705.95	\$ 172,600,000.00	2.19%	\$ 199,767.24
LEWISTON	\$ 2,174,800,000.00	28.38%	\$ 2,372,745.15	\$ 2,203,000,000.00	28.47%	\$ 2,436,427.87	\$ 2,237,250,000.00	28.43%	\$ 2,589,393.15
LISBON	\$ 534,000,000.00	6.97%	\$ 582,603.42	\$ 529,250,000.00	6.84%	\$ 585,358.86	\$ 536,150,000.00	6.81%	\$ 620,540.01
LIVERMORE	\$ 184,450,000.00	2.41%	\$ 201,238.20	\$ 185,900,000.00	2.40%	\$ 205,389.07	\$ 189,100,000.00	2.40%	\$ 218,864.34
LIVERMORE FALLS	\$ 151,500,000.00	1.98%	\$ 165,289.17	\$ 160,750,000.00	2.08%	\$ 178,003.86	\$ 165,900,000.00	2.11%	\$ 192,012.66
MECHANIC FALLS	\$ 144,350,000.00	1.88%	\$ 157,488.40	\$ 150,500,000.00	1.94%	\$ 166,022.86	\$ 152,300,000.00	1.94%	\$ 176,272.02
MINOT	\$ 180,600,000.00	2.36%	\$ 197,037.78	\$ 184,250,000.00	2.38%	\$ 203,677.50	\$ 189,850,000.00	2.41%	\$ 219,732.39
POLAND	\$ 656,900,000.00	8.27%	\$ 716,689.48	\$ 658,300,000.00	8.51%	\$ 728,275.42	\$ 674,700,000.00	8.58%	\$ 780,897.78
SABATTUS	\$ 281,800,000.00	3.68%	\$ 307,448.77	\$ 284,650,000.00	3.68%	\$ 314,929.91	\$ 286,700,000.00	3.64%	\$ 331,826.58
TURNER	\$ 454,550,000.00	6.04%	\$ 495,922.06	\$ 467,750,000.00	6.05%	\$ 517,751.62	\$ 476,050,000.00	6.05%	\$ 550,980.27
WALES	\$ 104,350,000.00	1.38%	\$ 113,847.69	\$ 106,600,000.00	1.38%	\$ 118,098.71	\$ 108,050,000.00	1.37%	\$ 125,057.20
TOTAL	\$ 7,661,900,000.00	100%	\$ 8,359,267.99	\$ 7,737,850,000.00	100%	\$ 8,557,878.00	\$ 7,870,050,000.00	100.00%	\$ 9,108,796.00

Budget	\$ 9,108,580
Overlay	\$ 216
Total	\$ 9,108,796

**ANDROSCOGGIN COUNTY
CAPITAL EXPENDITURES
2017 Budget**

➤ <u>1010 - EMA</u>	\$11,828.00
1010-7345 Motor Vehicle - Yearly purchase agreement of EMA staff car	\$5,000.00
1010-7350 Office equipment-Telephone system	\$6,828.00
➤ <u>1015 - District Attorney</u>	\$14,100.00
1015-7325 Furniture & Fixtures - Desk & Chairs	\$2,750.00
1015-7375 Computer Equipment	\$11,350.00
➤ <u>1040 - Building Department</u>	
1040-7205 Building & Building Improvements	\$297,500.00
* Clock Tower	\$225,000.00
Roof Access	\$7,500.00
Jury Bathroom	\$20,000.00
Balcony Repairs	\$20,000.00
Flooring	\$25,000.00
➤ <u>1060 - IT Department</u>	
1060-7375 Computer Soft/Hardware.....	\$5,000.00
➤ <u>1070 - Probate Department</u>	
1070-7325 Furniture/Fixtures.....	\$1,700.00
➤ <u>1075 - Sheriff's Department</u>	\$177,180.87
1075-7310 Communications-2nd year payment for two-way radios	\$20,000.00
1075-7320 Firearms-(payment for 3 years) for 14 new rifles for patrol veh.	\$7,000.00
1075-7345 Motor Vehicles (Total 116,006	
3rd year for (3) 2016 Ford Police Inter SUV	\$31,005.87
2nd finance payment for (3) Police Interceptors	\$36,000.00
2nd finance payment for (1) K-9 Police Interceptor	\$13,000.00
Request to purchase 4 police interceptor SUVs	\$36,000.00
1075-7360 Public Safety - (Total \$28,975.00)	
Body Armor	\$24,975.00

	Tasers	\$4,000.00
1075-7375	Computer Software/Hardware	
	Replace computers fro Chief, Capt. Lieut., & Asst. \$1,300 each.	\$5,200.00
➤	<u>1076 - Civil Division</u>	
	1076-7345 Motor Vehicle.....	\$10,000.00
➤	<u>1078 - Communications Division</u>	
	1078-7205 Communications	\$162,928.00
	* Building improvement, dispatch move..... Furniture	\$113,499.00
	radios/towers/etc	
	* From Reserve Accounts	

**ANDROSCOGGIN COUNTY
SALARIES**

					2017 Salary
1010 Emergency Management Agency					
	EMA Director - Grade 8				\$ 59,510.88
	Deputy Dir. - Grade 7				\$ 46,081.56
	Ass't Plans&Training - Grade 5				\$ 34,957.44
	Clerk Typist - Grade 3				\$ 34,263.84
	Total				\$ 174,813.72
1015 District Attorney's Office					
	Office Administrator Grade 7				\$ 46,622.16
	Superior Court Secretary - Grade 5				\$ 39,695.14
	District Attorney Clerk - Grade 3				\$ 34,263.84
	Trial Assistant Grade 5				\$ 33,946.62
	Trial Assistant Grade 5				\$ 33,360.12
	Trial Assistant Grade 5				\$ 33,688.56
	Trial Assistant Grade 5				\$ 37,271.82
	District Court Clerk - Grade 5				\$ 39,695.14
	Trial Assistant-Grade 5				\$ 37,519.68
	Trial Assistant Grade 5				\$ 31,611.84
	Total				\$ 367,674.92
1019 District Attorney's Victim Witness Advocate Grant					
	Victim Witness Advocate - Grade 5				\$ 39,695.14
	Total				\$ 39,695.14
1020 County Commissioners					
	County Commissioner (elected)				\$ 4,000.00
	Chairman Stipend				\$ 500.00
	Commissioner (elected)				\$ 4,000.00

**ANDROSCOGGIN COUNTY
SALARIES**

					2017 Salary
1070 Registry of Probate					
				Register of Probate (elected)	\$ 17,045.87
				Judge of Probate (elected)	\$ 22,499.16
				Deputy Register of Probate - Grade 6	\$ 36,399.30
				Register of Probate Clerk - Grade 4	\$ 35,218.56
				Total	\$ 111,162.89
1075 Sheriff's Department					
				Sheriff (elected)	\$ 58,025.00
				Sheriff's Secretary - Grade 6	\$ 21,551.17
				Chief Deputy	\$ 50,141.47
*				Director Of Public Safety	\$ 65,282.88
*				Lieutenant	\$ 61,432.28
**				Sgt. of Patrol	\$ 54,359.76
**				Sgt. of Patrol	\$ 54,032.16
**				Sgt. of Patrol	\$ 51,673.44
**				Sgt. of Patrol	\$ 54,141.36
**				Detective	\$ 42,399.05
				Detective	\$ 47,305.44
**				Sgt. of Detectives	\$ 51,105.60
**				Poland Patrol	\$ 47,381.74
**				Poland Patrol	\$ 42,522.48
**				Patrol Deputy	\$ 47,742.24
**				Patrol Deputy	\$ 47,742.24
**				Patrol Deputy	\$ 47,851.44
**				Patrol Deputy	\$ 46,846.80
**				Patrol Deputy	\$ 43,024.80
**				New Patrol Deputy Position	\$ 39,137.28
				Total	\$ 973,698.63
1076 CIVIL PROCESS					
**				Sgt./Civil Process Supervisor	\$ 48,427.20

**ANDROSCOGGIN COUNTY
SALARIES**

						2017 Salary
**	Civil Process Server					\$ 41,496.00
**	Civil Process Server					\$ 41,496.00
	Part-time Clerk (20 hour week)					\$ 14,352.00
	Total					\$ 145,771.20
1078 Communications						
**	Director					\$ 52,386.88
**	Sgt Dispatch					\$ 46,592.00
**	Dispatcher					\$ 44,699.20
**	Dispatcher					\$ 43,867.20
**	Dispatcher					\$ 38,001.60
**	Dispatcher					\$ 30,492.00
**	Dispatcher					\$ 30,284.80
**	Dispatcher					\$ 32,011.20
**	Dispatcher					\$ 38,313.60
	New position					\$ 19,500.00
	Total					\$ 376,148.48

County of Androscoggin

2017 Final Budget

Fiscal Year: 2016-2016

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2017 Final Budget Booklet

From Date: 1/1/2016

To Date: 12/31/2016

Account	Description	Budget 2015	Expended 2015	2016 Budget	2016 Expended	2017 Budget	Percentage 2016-2017
10.1005.4835	POSTAGE	\$200.00	\$140.61	\$200.00	\$32.76	\$200.00	510.50
10.1005.4925	WITNESS FEES	\$14,000.00	\$14,908.79	\$14,000.00	\$9,689.64	\$14,000.00	44.48
10.1005.4930	WITNESS FEES (DISTRICT C	\$11,000.00	\$6,537.36	\$0.00	\$0.00	\$0.00	0.00
Department: SUPERIOR COURT - 1005		\$25,200.00	\$21,586.76	\$14,200.00	\$9,722.40	\$14,200.00	46.05

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10.1010.3120	SALARIES & WAGES	\$171,933.00	\$166,976.74	\$173,322.00	\$174,242.03	\$174,870.84	0.36
10.1010.4110	MEALS	\$0.00	\$0.00	\$0.00	\$439.00	\$0.00	(100.00)
10.1010.4115	LODGING	\$250.00	\$243.00	\$250.00	\$250.00	\$267.00	6.80
10.1010.4205	GAS-OIL-GREASE	\$700.00	\$492.93	\$700.00	\$390.98	\$700.00	79.04
10.1010.4210	REPAIRS, AUTOMOBILE	\$100.00	\$136.47	\$150.00	\$116.19	\$150.00	29.10
10.1010.4305	ELECTRICITY	\$4,044.00	\$3,726.85	\$4,044.00	\$3,735.84	\$3,924.00	5.04
10.1010.4306	GAS	\$3,900.00	\$2,676.85	\$3,900.00	\$1,615.08	\$2,820.00	74.60
10.1010.4310	SEWERAGE	\$512.00	\$503.84	\$512.00	\$484.94	\$512.00	5.58
10.1010.4311	WATER	\$192.00	\$179.22	\$192.00	\$183.36	\$192.00	4.71
10.1010.4315	TELEPHONE	\$7,620.00	\$7,517.87	\$7,656.00	\$7,131.25	\$7,782.00	9.13
10.1010.4415	RENT, EQUIPMENT	\$289.00	\$288.12	\$289.00	\$288.12	\$289.00	0.31
10.1010.4610	REPAIRS, BUILDING	\$1,500.00	\$388.00	\$1,500.00	\$393.22	\$1,500.00	281.47
10.1010.4630	REPAIRS, EQUIPMENT	\$300.00	\$35.00	\$300.00	\$45.52	\$300.00	559.05
10.1010.4655	REPAIRS, BASE RADIO	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	0.00
10.1010.4656	REPAIRS, MOBILE RADIOS	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	0.00
10.1010.4835	POSTAGE	\$200.00	\$156.23	\$200.00	\$81.64	\$100.00	22.49
10.1010.5104	FOOD, GROCERIES	\$50.00	\$15.96	\$50.00	\$36.32	\$50.00	37.67
10.1010.5205	FUEL	\$2,188.00	\$1,310.00	\$1,625.00	\$522.00	\$1,313.00	151.53
10.1010.5310	AUTOMOTIVE SUPPLIES	\$150.00	\$0.00	\$100.00	\$91.19	\$100.00	9.66
10.1010.5325	EOC MAINTENANCE	\$200.00	\$204.60	\$200.00	\$198.25	\$200.00	0.88
10.1010.5335	OFFICE SUPPLIES	\$800.00	\$692.09	\$800.00	\$806.20	\$800.00	(0.77)
10.1010.5345	PRINTING & REPRODUCING	\$2,000.00	\$1,495.05	\$2,000.00	\$2,035.35	\$1,670.00	(17.95)
10.1010.5375	TRAINING SUPPLIES	\$200.00	\$117.84	\$200.00	\$167.00	\$200.00	19.76
10.1010.7345	MOTOR VEHICLES	\$4,447.00	\$4,447.00	\$4,447.00	\$4,447.00	\$5,000.00	12.44

County of Androscoggin

2017 Final Budget

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

Exclude inactive accounts with zero balance

From Date: 1/1/2016

To Date: 12/31/2016

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Account	Description	Budget 2015	Expended 2015	2016 Budget	2016 Expended	2017 Budget	Percentage 2016-2017
10.1010.7350	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$6,828.00	0.00
Department: A.E.M.A. - 1010		\$201,875.00	\$191,903.66	\$202,737.00	\$197,700.48	\$209,867.84	6.15

County of Androscoggin

2017 Final Budget

Fiscal Year: 2016-2016

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From Date: 1/1/2016 To Date: 12/31/2015

Account	Description	Budget 2015	Expended 2015	2016 Budget	2016 Expended	2017 Budget	Percentage 2016-2017
10.1013.3120	Salary & Wages	\$33,219.00	\$32,208.43	\$34,668.00	\$34,612.20	\$35,948.88	3.86
10.1013.4724	HEALTH & DENTAL INSURA	\$19,498.00	\$3,011.49	\$15,387.00	\$2,563.33	\$15,387.00	500.27
10.1013.4735	MAINE STATE RETIREMENT	\$2,540.00	\$0.00	\$3,070.00	\$0.00	\$3,200.00	0.00
10.1013.4750	FICA	\$2,541.00	\$0.00	\$2,652.00	\$0.00	\$2,577.00	0.00
10.1013.4755	WORKERS COMPENSATION	\$212.00	\$0.00	\$222.00	\$0.00	\$326.70	0.00
Department: RESTITUTION SPECIALIST - 1013		\$58,010.00	\$35,219.92	\$55,999.00	\$37,175.53	\$57,439.58	54.51

County of Androscoggin

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From Date: 1/1/2016

To Date: 12/31/2016

Account	Description	Budget 2015	Expended 2015	2016 Budget	2016 Expended	2017 Budget	Percentage 2016-2017
10.1015.3120	SALARIES & WAGES	\$352,925.00	\$323,083.53	\$339,858.00	\$337,997.99	\$367,374.91	8.69
10.1015.4015	ARCHITECT/ENGINEER/ATT	\$18,995.00	\$20,043.43	\$20,434.00	\$20,327.12	\$24,236.21	19.23
10.1015.4023	SECRETARIAL SERVICES	\$0.00	\$1,248.00	\$0.00	\$208.00	\$17,160.00	8,150.00
10.1015.4080	TRANSCRIPTS	\$1,500.00	\$1,065.90	\$1,500.00	\$4,166.50	\$2,000.00	(52.00)
10.1015.4099	MISC PROFESSIONAL SER	\$2,350.00	\$575.00	\$7,350.00	\$7,496.15	\$7,350.00	(1.95)
10.1015.4105	AUTOMOBILE MILEAGE	\$3,000.00	\$2,413.55	\$2,250.00	\$2,107.34	\$2,250.00	6.77
10.1015.4305	ELECTRICITY	\$3,200.00	\$2,852.24	\$15,411.00	\$8,551.88	\$15,400.00	80.08
10.1015.4315	TELEPHONE	\$7,200.00	\$9,382.56	\$9,700.00	\$13,526.03	\$13,000.00	(3.89)
10.1015.4415	RENTAL EQUIPMENT & PAF	\$6,100.00	\$6,625.25	\$10,227.00	\$15,223.75	\$12,027.00	(21.00)
10.1015.4420	OFFICE LEASE	\$29,064.00	\$21,798.00	\$56,250.00	\$56,250.00	\$56,250.00	0.00
10.1015.4675	SOFT & HARDWARE MAINT	\$28,965.00	\$15,305.58	\$19,930.00	\$18,971.80	\$20,237.50	6.67
10.1015.4820	DUES	\$665.00	\$625.00	\$865.00	\$1,030.00	\$790.00	(23.30)
10.1015.4835	POSTAGE	\$6,000.00	\$5,803.22	\$6,000.00	\$2,891.59	\$3,000.00	3.75
10.1015.4840	PRINTING & ENGRAVING	\$100.00	\$164.16	\$250.00	\$101.62	\$250.00	146.01
10.1015.4905	CRIMINAL INVESTIGATION	\$50.00	\$15.00	\$50.00	\$27.75	\$50.00	80.18
10.1015.4930	REGISTRATION/ENROLLME	\$250.00	\$125.00	\$250.00	\$0.00	\$250.00	0.00
10.1015.5335	OFFICE SUPPLIES	\$4,800.00	\$5,602.37	\$6,500.00	\$6,484.19	\$7,700.00	18.75
10.1015.5345	PRINTING & REPRODUCING	\$4,300.00	\$2,819.29	\$6,000.00	\$5,189.72	\$6,000.00	15.61
10.1015.5385	COMPUTER SUPPLIES	\$3,500.00	\$2,831.65	\$3,500.00	\$3,539.92	\$4,500.00	27.12
10.1015.5505	BOOKS/PERIODICALS/SUBS	\$500.00	\$179.00	\$150.00	\$149.00	\$150.00	0.67
10.1015.5510	STATUES & REFERENCE BO	\$7,435.00	\$6,177.26	\$8,800.00	\$9,846.71	\$9,235.00	(6.21)
10.1015.5650	MISC MINOR EQUIPMENT	\$400.00	\$345.32	\$0.00	\$0.00	\$0.00	0.00
10.1015.7325	FURNITURE/FIXTURES	\$0.00	\$0.00	\$350.00	\$278.45	\$2,750.00	887.61
10.1015.7375	COMPUTER SOFT/HARDWA	\$5,400.00	\$5,571.94	\$13,850.00	\$13,721.09	\$11,350.00	(17.28)
Department: DISTRICT ATTORNEY - 1015		\$486,699.00	\$434,652.25	\$529,475.00	\$528,086.60	\$583,310.62	10.46

County of Androscoggin

2017 Final Budget

Fiscal Year: 2016-2016

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

Exclude inactive accounts with zero balance

From Date: 1/1/2016

To Date: 12/31/2016

Definition: 2017 Final Budget Booklet

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10.1018.4105	AUTOMOBILE MILEAGE	\$2,000.00	\$1,288.63	\$2,000.00	\$2,383.33	\$2,000.00	(16.08)
10.1018.4115	LODGING	\$2,500.00	\$2,400.75	\$3,000.00	\$2,079.00	\$3,000.00	44.30
10.1018.4722	INSURANCE, LIABILITY	\$565.00	\$642.51	\$650.00	\$648.13	\$650.00	0.29
10.1018.4820	DUES	\$2,500.00	\$2,427.50	\$2,650.00	\$2,803.00	\$2,650.00	(5.46)
10.1018.4930	REGISTRATION/ENROLLME	\$1,530.00	\$1,620.00	\$1,800.00	\$1,894.49	\$2,100.00	10.85
10.1018.5345	PRINTING & REPRODUCING	\$1,000.00	\$986.75	\$1,000.00	\$270.88	\$1,000.00	269.17
10.1018.5505	BOOKS/PERIODICALS/SUBS	\$1,200.00	\$1,155.75	\$1,200.00	\$1,060.75	\$1,200.00	13.13
Department: DA JOINT BUDGET - ANDROS - 1018		\$11,295.00	\$10,521.89	\$12,300.00	\$11,139.58	\$12,600.00	13.11

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10.1020.3120	SALARIES & WAGES	\$168,018.00	\$133,487.34	\$185,160.00	\$130,289.69	\$129,635.00	(0.50)
10.1020.4015	ARCHITECT/ENGINEER/ATT	\$35,000.00	\$93,749.13	\$75,000.00	\$76,146.07	\$60,000.00	(21.20)
10.1020.4023	SECRETARIAL SERVICES	\$0.00	\$29,670.90	\$0.00	\$1,449.25	\$2,500.00	72.50
10.1020.4105	AUTOMOBILE MILEAGE	\$1,200.00	\$748.87	\$1,200.00	\$1,145.05	\$1,200.00	4.80
10.1020.4110	MEALS	\$1,650.00	\$664.96	\$1,000.00	\$523.39	\$1,000.00	91.06
10.1020.4115	LODGING	\$2,500.00	\$640.00	\$1,000.00	\$159.00	\$1,500.00	843.40
10.1020.4315	TELEPHONE	\$4,400.00	\$1,586.27	\$1,520.00	\$6,981.78	\$2,000.00	(71.35)
10.1020.4805	ADVERTISING	\$100.00	\$60.30	\$100.00	\$2,020.85	\$500.00	(75.26)
10.1020.4820	DUES	\$11,658.00	\$11,731.50	\$11,658.00	\$13,887.74	\$12,000.00	(13.59)
10.1020.4835	POSTAGE	\$200.00	\$195.60	\$200.00	\$175.76	\$200.00	13.79
10.1020.4840	PRINTING & ENGRAVING	\$380.00	\$11.50	\$50.00	\$0.00	\$50.00	0.00
10.1020.4930	REGISTRATION/ENROLLME	\$740.00	\$225.00	\$450.00	\$165.00	\$450.00	172.73
10.1020.5335	OFFICE SUPPLIES	\$550.00	\$924.10	\$1,200.00	\$1,764.52	\$1,200.00	(31.99)
10.1020.5345	PRINTING & REPRODUCING	\$1,000.00	\$888.92	\$1,000.00	\$1,459.90	\$1,000.00	(31.50)
10.1020.5505	BOOKS/PERIODICALS/SUBS	\$0.00	\$0.00	\$0.00	\$243.81	\$300.00	23.05
10.1020.7325	FURNITURE/FIXTURES	\$12,700.00	\$99.99	\$0.00	\$7,596.66	\$0.00	(100.00)
10.1020.7375	COMPUTER SOFT/HARDWA	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00
Department: COUNTY COMMISSIONERS - 1020		\$240,096.00	\$274,684.38	\$279,538.00	\$244,008.47	\$214,535.00	(12.08)

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Account	Description	Budget 2015	Expended 2015	2016 Budget	2016 Expended	2017 Budget	Percentage 2016-2017
10.1021.4045	MEDICAL, SURGICAL & DEN	\$1,500.00	\$1,490.00	\$1,500.00	\$2,920.60	\$2,000.00	(31.52)
10.1021.4070	PSYCHOLOGICAL EXAM	\$600.00	\$0.00	\$600.00	\$600.00	\$600.00	0.00
10.1021.4940	TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00
Department: HUMAN RESOURCES - 1021		\$2,100.00	\$1,490.00	\$2,100.00	\$3,520.60	\$3,600.00	2.26

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Account	Description	Budget 2015	Expended 2015	2016 Budget	2016 Expended	2017 Budget	Percentage 2016-2017
10.1025.3120	SALARIES & WAGES	\$135,133.00	\$119,222.99	\$148,176.00	\$149,248.70	\$148,577.00	(0.45)
10.1025.4023	SECRETARIAL SERVICES	\$0.00	\$1,840.63	\$0.00	\$0.00	\$0.00	0.00
10.1025.4105	AUTOMOBILE MILEAGE	\$200.00	\$182.13	\$200.00	\$158.38	\$200.00	26.28
10.1025.4110	MEALS	\$550.00	\$504.78	\$550.00	\$49.29	\$550.00	1,015.84
10.1025.4115	LODGING	\$500.00	\$480.00	\$500.00	\$0.00	\$500.00	0.00
10.1025.4315	TELEPHONE	\$400.00	\$312.77	\$336.00	\$316.80	\$336.00	6.06
10.1025.4630	REPAIRS, EQUIPMENT	\$300.00	\$0.00	\$300.00	\$130.00	\$300.00	130.77
10.1025.4675	SOFT & HARDWARE MAINT	\$6,161.00	\$9,242.00	\$7,750.00	\$9,704.10	\$7,750.00	(20.14)
10.1025.4820	DUES	\$75.00	\$50.00	\$75.00	\$75.00	\$75.00	0.00
10.1025.4835	POSTAGE	\$3,600.00	\$5,484.45	\$4,242.00	\$3,508.48	\$4,242.00	20.91
10.1025.4840	PRINTING & ENGRAVING	\$800.00	\$1,229.99	\$800.00	\$660.83	\$800.00	21.06
10.1025.4930	REGISTRATION/ENROLLME	\$160.00	\$160.00	\$160.00	\$110.00	\$160.00	45.45
10.1025.4940	TRAINING AND EDUCATION	\$0.00	\$0.00	\$4,000.00	\$2,322.42	\$3,000.00	29.18
10.1025.5335	OFFICE SUPPLIES	\$1,200.00	\$506.98	\$1,200.00	\$1,213.75	\$1,000.00	(17.61)
10.1025.5345	PRINTING & REPRODUCING	\$275.00	\$182.78	\$275.00	\$253.00	\$275.00	8.70
10.1025.5505	BOOKS/PERIODICALS/SUBS	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	(94.87)
10.1025.5510	STATUTES & REFERENCE E	\$655.00	\$872.00	\$875.00	\$976.00	\$875.00	(10.35)
10.1025.7375	COMPUTER SOFT/HARDWA	\$5,000.00	\$9,024.83	\$2,000.00	\$0.00	\$1,500.00	0.00
Department: COUNTY TREASURER - 1025		\$155,059.00	\$149,296.33	\$171,489.00	\$168,726.75	\$170,190.00	0.87

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Account	Description	Budget 2015	Expended 2015	2016 Budget	2016 Expended	2017 Budget	Percentage 2016-2017
10.1040.3120	SALARIES & WAGES	\$112,761.00	\$110,385.93	\$117,106.00	\$117,876.28	\$122,906.80	4.27
10.1040.3230	OVERTIME	\$2,000.00	\$5,514.49	\$2,000.00	\$2,153.14	\$2,000.00	(7.11)
10.1040.4035	CLEANING/SANITARY	\$36,000.00	\$36,120.74	\$36,000.00	\$37,393.60	\$40,000.00	6.97
10.1040.4205	GAS-OIL-GREASE	\$700.00	\$635.69	\$700.00	\$418.09	\$700.00	67.43
10.1040.4210	REPAIRS, TRUCK	\$700.00	\$427.67	\$700.00	\$2,453.21	\$800.00	(67.39)
10.1040.4305	ELECTRICITY	\$38,000.00	\$24,067.10	\$45,000.00	\$17,834.41	\$22,500.00	26.16
10.1040.4306	GAS	\$53,000.00	\$41,636.75	\$50,500.00	\$12,950.98	\$49,000.00	278.35
10.1040.4310	SEWERAGE	\$3,000.00	\$3,475.38	\$3,000.00	\$2,720.12	\$3,000.00	10.29
10.1040.4311	WATER	\$2,530.00	\$2,692.72	\$2,530.00	\$2,517.48	\$2,530.00	0.50
10.1040.4315	TELEPHONE	\$1,200.00	\$1,111.57	\$1,200.00	\$1,104.69	\$2,200.00	99.15
10.1040.4415	RENT, EQUIPMENT	\$200.00	\$240.10	\$200.00	\$25.99	\$200.00	669.53
10.1040.4605	PARK, LOT/GROUNDS/SNO	\$13,000.00	\$17,605.71	\$14,000.00	\$11,497.85	\$14,000.00	21.76
10.1040.4610	REPAIRS, BUILDING & STRU	\$4,200.00	\$3,535.20	\$9,200.00	\$7,188.58	\$11,000.00	53.02
10.1040.4615	REPAIRS, ELECTRICAL	\$2,000.00	\$3,157.71	\$2,000.00	\$2,361.30	\$2,000.00	(15.30)
10.1040.4620	ELEVATOR	\$1,500.00	\$1,369.98	\$1,700.00	\$2,555.06	\$1,700.00	(33.47)
10.1040.4630	REPAIRS, EQUIPMENT	\$200.00	\$24.95	\$200.00	\$192.66	\$200.00	3.81
10.1040.4635	REPAIRS, HEATING	\$9,000.00	\$5,647.81	\$9,000.00	\$10,465.62	\$9,000.00	(14.00)
10.1040.4640	REPAIRS, PAINTING	\$200.00	\$155.92	\$200.00	\$332.96	\$2,000.00	500.67
10.1040.4645	REPAIRS, PLUMBING	\$200.00	\$0.00	\$200.00	\$1,709.23	\$200.00	(88.30)
10.1040.4675	SOFT/HARDWARE MAINTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	0.00
10.1040.4835	POSTAGE	\$0.00	\$0.00	\$0.00	(\$1,188.15)	\$0.00	(100.00)
10.1040.4840	PRINTING & REPRODUCING	\$0.00	\$0.00	\$0.00	\$93.13	\$0.00	(100.00)
10.1040.4930	REGISTRATION/ENROLLME	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	0.00
10.1040.5205	FUEL OIL	\$4,000.00	\$9,981.87	\$4,000.00	\$18,729.09	\$4,000.00	(78.64)

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10.1040.5305	AGRICULTURAL & BONTAN	\$750.00	\$350.00	\$750.00	\$390.19	\$350.00	(10.30)
10.1040.5315	CLEANING/DISINFECTING S	\$3,000.00	\$1,684.54	\$3,500.00	\$3,244.70	\$3,000.00	(7.54)
10.1040.5325	MAINTENANCE SUPPLIES	\$5,000.00	\$4,078.79	\$5,000.00	\$4,088.88	\$5,000.00	22.28
10.1040.5335	OFFICE SUPPLIES	\$1,500.00	\$2,588.85	\$1,500.00	\$731.73	\$1,500.00	104.99
10.1040.5405	CLOTHING	\$525.00	\$502.74	\$600.00	\$470.11	\$600.00	27.63
10.1040.5610	TOOLS & IMPLEMENTS	\$1,200.00	\$659.94	\$500.00	\$687.75	\$1,000.00	45.40
10.1040.5650	MISC MINOR EQUIPMENT	\$500.00	\$0.00	\$1,900.00	\$1,901.06	\$500.00	(73.70)
10.1040.7205	BUILDING & BLDG IMPROVE	\$167,000.00	\$31,950.18	\$70,000.00	\$82,626.55	\$297,500.00	260.05
10.1040.7325	FURNITURE/FIXTURES	\$0.00	\$18,895.87	\$0.00	\$0.00	\$0.00	0.00
Department: COUNTY BUILDING - 1040		\$464,366.00	\$328,498.20	\$383,686.00	\$345,526.29	\$603,886.80	74.77

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Account	Description	Budget 2015	Expended 2015	2016 Budget	2016 Expended	2017 Budget	Percentage 2016-2017
10.1050.4090	MANDATORY COUNTY CON	\$4,287,340.00	\$3,572,783.40	\$5,730,933.00	\$3,679,966.70	\$6,057,841.00	64.62
Department:	SUPPORT OF PRISONERS - 1050	\$4,287,340.00	\$3,572,783.40	\$5,730,933.00	\$3,679,966.70	\$6,057,841.00	64.62

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Account	Description	Budget 2015	Expended 2015	2016 Budget	2016 Expended	2017 Budget	Percentage 2016-2017
10.1060.3120	SALARY & WAGES	\$38,401.00	\$36,590.32	\$40,012.00	\$25,544.83	\$52,500.00	105.52
10.1060.4015	I.T. CONSULTING	\$0.00	\$0.00	\$0.00	\$1,398.75	\$0.00	(100.00)
10.1060.4315	TELEPHONE	\$640.00	\$540.00	\$640.00	\$365.30	\$700.00	91.62
10.1060.4420	LEASE AGREEMENT	\$1,637.00	\$1,542.94	\$1,637.00	\$1,120.12	\$1,637.00	46.15
10.1060.4610	REPAIRS, BLDG & STRUCTI	\$0.00	\$330.00	\$0.00	\$0.00	\$0.00	0.00
10.1060.4630	REPAIRS, EQUIPMENT	\$5,000.00	\$5,408.31	\$5,000.00	\$1,289.50	\$5,000.00	287.75
10.1060.4670	SERVICE CONTRACTS	\$5,158.00	\$4,520.10	\$5,158.00	\$7,413.98	\$5,000.00	(32.56)
10.1060.4930	REGISTRATION/ENROLLME	\$300.00	\$192.55	\$300.00	\$154.00	\$300.00	94.81
10.1060.5335	OFFICE SUPPLIES	\$450.00	\$19.73	\$450.00	\$446.16	\$450.00	0.86
10.1060.5385	COMPUTER SUPPLIES	\$600.00	\$486.37	\$600.00	\$0.00	\$700.00	0.00
10.1060.7375	COMPUTER SOFT/HARDWA	\$0.00	\$0.00	\$4,000.00	\$573.00	\$5,000.00	772.60
Department: TELECOMMUNICATIONS - 1060		\$52,186.00	\$49,630.32	\$57,797.00	\$38,305.64	\$71,287.00	86.10

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Account	Description	Budget 2015	Expended 2015	2016 Budget	2016 Expended	2017 Budget	Percentage 2016-2017
10.1065.3120	SALARIES & WAGES	\$187,752.00	\$142,935.07	\$148,334.00	\$135,362.46	\$150,739.68	11.36
10.1065.3230	OVERTIME	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	0.00
10.1065.4105	AUTOMOBILE MILEAGE	\$300.00	\$137.28	\$300.00	\$298.76	\$300.00	0.42
10.1065.4110	MEALS	\$400.00	\$54.93	\$400.00	\$21.00	\$400.00	1,804.76
10.1065.4115	LODGING	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	0.00
10.1065.4315	TELEPHONE	\$1,400.00	\$1,141.96	\$1,400.00	\$965.97	\$1,200.00	24.23
10.1065.4630	REPAIRS, EQUIPMENT	\$200.00	\$450.00	\$475.00	\$393.00	\$550.00	39.95
10.1065.4820	DUES	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	0.00
10.1065.4825	MICROFILMING	\$24,500.00	\$24,861.35	\$17,500.00	\$16,160.12	\$18,000.00	11.39
10.1065.4835	POSTAGE	\$2,200.00	\$1,487.06	\$1,800.00	\$1,502.05	\$1,700.00	13.18
10.1065.4840	PRINTING & ENGRAVING	\$350.00	\$266.00	\$200.00	\$159.00	\$200.00	25.79
10.1065.4930	REGISTRATION/ENROLLME	\$160.00	\$0.00	\$160.00	\$55.00	\$160.00	190.91
10.1065.5335	OFFICE SUPPLIES	\$3,000.00	\$2,755.22	\$3,000.00	\$2,981.48	\$3,000.00	0.62
10.1065.5345	PRINTING & REPRODUCING	\$700.00	\$386.66	\$600.00	\$428.98	\$600.00	39.87
10.1065.5505	BOOKS/PERIODICALS/SUBS	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	0.00
10.1065.5510	STATUTES & REFERENCE E	\$750.00	\$872.00	\$875.00	\$976.00	\$1,075.00	10.14
Department: REGISTRY OF DEEDS - 1065		\$229,862.00	\$175,497.53	\$183,194.00	\$159,453.82	\$178,474.68	11.93

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Account	Description	Budget 2015	Expended 2015	2016 Budget	2016 Expended	2017 Budget	Percentage 2016-2017
10.1070.3120	SALARIES & WAGES	\$105,876.00	\$103,388.91	\$108,485.00	\$105,977.48	\$110,662.13	4.42
10.1070.4020	ATTORNEYS-COURT APPOI	\$10,000.00	\$3,085.84	\$10,000.00	\$10,679.67	\$10,000.00	(6.36)
10.1070.4080	STENOGRAPHER/TRANSCF	\$375.00	\$0.00	\$375.00	\$0.00	\$375.00	0.00
10.1070.4105	AUTOMOBILE MILEAGE	\$250.00	\$61.16	\$200.00	\$199.72	\$200.00	0.14
10.1070.4110	MEALS	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	0.00
10.1070.4115	LODGING	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,000.00	0.00
10.1070.4120	OTHER TRAVEL EXPENSES	\$400.00	\$0.00	\$400.00	\$55.00	\$400.00	627.27
10.1070.4125	AIRLINE, RAIL OR BUS	\$800.00	\$0.00	\$800.00	\$0.00	\$400.00	0.00
10.1070.4315	TELEPHONE	\$550.00	\$634.29	\$750.00	\$396.16	\$750.00	89.32
10.1070.4630	REPAIRS, EQUIPMENT	\$1,200.00	\$136.00	\$750.00	\$0.00	\$750.00	0.00
10.1070.4665	REPAIRS, TYPEWRITER	\$600.00	\$220.00	\$0.00	\$0.00	\$0.00	0.00
10.1070.4675	SOFT/HARDWARE MAINT A	\$2,500.00	\$2,360.00	\$2,500.00	\$2,360.00	\$2,500.00	5.93
10.1070.4722	INSURANCE, LIABILITY	\$1,525.00	\$3,532.88	\$1,525.00	\$1,835.44	\$1,525.00	(16.91)
10.1070.4805	ADVERTISING	\$9,500.00	\$12,348.99	\$10,000.00	\$9,647.10	\$10,000.00	3.66
10.1070.4820	DUES	\$450.00	\$375.00	\$450.00	\$375.00	\$450.00	20.00
10.1070.4825	MICROFILMING	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.1070.4835	POSTAGE	\$3,000.00	\$2,552.65	\$3,000.00	\$2,614.06	\$3,000.00	14.76
10.1070.4836	POSTAGE-PASSPORTS	\$1,750.00	\$1,470.10	\$1,750.00	\$1,504.90	\$1,750.00	16.29
10.1070.4840	PRINTING & ENGRAVING	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	0.00
10.1070.5335	OFFICE SUPPLIES	\$2,250.00	\$1,899.93	\$2,500.00	\$2,769.17	\$2,500.00	(9.72)
10.1070.5505	BOOKS/PERIODICAL/SUBS	\$100.00	\$0.00	\$0.00	\$958.11	\$0.00	(100.00)
10.1070.5510	STATUTES & REFERENCE E	\$1,100.00	\$1,420.85	\$1,100.00	\$486.20	\$1,100.00	126.24
10.1070.5650	MISC MINOR EQUIPMENT	\$800.00	\$385.00	\$400.00	\$639.99	\$500.00	(21.87)
10.1070.7325	FURNITURE/FIXTURES	\$0.00	\$719.90	\$200.00	\$0.00	\$1,700.00	0.00

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10.1070.7350	OFFICE EQUIPMENT	\$0.00	\$0.00	\$200.00	\$134.13	\$200.00	49.11
10.1070.7375	COMPUTER SOFT/HARDWA	\$2,000.00	\$1,498.51	\$500.00	\$0.00	\$500.00	0.00
Department: REGISTRY OF PROBATE - 1070		\$147,276.00	\$136,090.01	\$147,635.00	\$140,632.13	\$150,512.13	7.03

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10.1075.3120	SALARIES & WAGES	\$846,709.00	\$825,951.15	\$917,912.00	\$997,281.37	\$973,698.63	(2.36)
10.1075.3205	SALARIES & WAGES (RESE	\$50,520.00	\$16,219.03	\$30,520.00	\$20,160.00	\$30,520.00	51.39
10.1075.3210	SECURITY SERVICES	\$19,744.00	\$30,580.50	\$31,864.00	\$28,804.50	\$31,864.00	10.62
10.1075.3211	WAGES CIVIL DIV. FULL-TIM	\$0.00	\$0.00	\$0.00	\$1,042.73	\$0.00	(100.00)
10.1075.3215	HOLIDAY PAY	\$21,726.00	\$18,864.49	\$23,701.00	\$21,867.86	\$26,763.80	22.39
10.1075.3220	STIPENDS	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	0.00
10.1075.3230	OVERTIME	\$136,709.00	\$184,621.30	\$130,853.00	\$146,601.06	\$138,534.28	(5.50)
10.1075.3235	VACATION BUYBACK	\$7,000.00	\$4,496.41	\$0.00	\$4,156.85	\$9,000.00	116.51
10.1075.4025	DRUG TESTING	\$600.00	\$24.00	\$600.00	\$240.00	\$600.00	150.00
10.1075.4055	EDUCATIONAL & INTERPRE	\$500.00	\$144.65	\$500.00	\$0.00	\$500.00	0.00
10.1075.4060	PHOTOGRAPHY	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	0.00
10.1075.4105	MILEAGE	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	0.00
10.1075.4110	MEALS	\$650.00	\$864.85	\$800.00	\$881.29	\$800.00	(9.22)
10.1075.4115	LODGING	\$400.00	\$160.00	\$400.00	\$462.82	\$500.00	8.03
10.1075.4120	OTHER TRAVEL EXPENSES	\$50.00	\$20.00	\$50.00	\$8.00	\$50.00	525.00
10.1075.4205	GAS-OIL-GREASE	\$68,000.00	\$52,053.27	\$60,000.00	\$45,400.00	\$45,000.00	(0.88)
10.1075.4210	REPAIRS, AUTOMOBILE & E	\$25,000.00	\$20,383.48	\$25,000.00	\$23,748.58	\$25,000.00	5.27
10.1075.4315	TELEPHONE	\$21,360.00	\$23,333.46	\$23,019.00	\$22,880.22	\$24,720.00	8.04
10.1075.4320	DMV LINES	\$1,545.00	\$1,253.10	\$1,545.00	\$1,126.82	\$1,545.00	37.11
10.1075.4630	REPAIRS, EQUIPMENT	\$1,600.00	\$720.00	\$1,600.00	\$1,454.14	\$3,800.00	161.32
10.1075.4640	REPAIRS, PAINTING	\$0.00	\$123.00	\$500.00	\$0.00	\$300.00	0.00
10.1075.4650	REPAIRS, PHOTOGRAPHIC	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	0.00
10.1075.4656	REPAIRS, MOBILE/PORTABI	\$3,000.00	\$2,344.29	\$2,500.00	\$1,710.76	\$2,500.00	46.13
10.1075.4665	REPAIRS, TYPEWRITER	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	0.00

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10.1075.4670	SERVICE CONTRACTS	\$12,200.00	\$8,000.00	\$13,200.00	\$11,333.00	\$15,464.00	36.45
10.1075.4675	SOFT & HARDWARE MAINT	\$12,450.00	\$10,650.00	\$12,450.00	\$11,727.35	\$10,000.00	(14.73)
10.1075.4805	ADVERTISING	\$0.00	\$0.00	\$0.00	\$75.38	\$0.00	(100.00)
10.1075.4820	DUES	\$1,100.00	\$850.00	\$950.00	\$900.00	\$1,500.00	66.67
10.1075.4835	POSTAGE	\$800.00	\$356.61	\$600.00	\$411.45	\$600.00	45.83
10.1075.4840	PRINTING & ENGRAVING	\$520.00	\$509.04	\$600.00	\$417.12	\$600.00	43.84
10.1075.4905	CRIMINAL INVESTIGATION	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	0.00
10.1075.4920	AWARDS	\$300.00	\$164.21	\$300.00	\$135.77	\$300.00	120.96
10.1075.4930	REGISTRATION/ENROLLME	\$0.00	\$0.00	\$0.00	\$55.00	\$0.00	(100.00)
10.1075.4940	TRAINING AND EDUCATION	\$5,000.00	\$5,160.00	\$7,500.00	\$5,404.50	\$11,000.00	103.53
10.1075.4945	K-9 SUPPORT SERVICES	\$5,000.00	\$4,891.07	\$5,000.00	\$4,151.42	\$5,000.00	20.44
10.1075.5310	AUTOMOTIVE SUPPLIES	\$9,000.00	\$7,512.80	\$9,000.00	\$8,521.78	\$10,000.00	17.35
10.1075.5315	CLEANING/DISINFECTING S	\$3,000.00	\$3,487.05	\$3,500.00	\$3,382.62	\$3,500.00	3.47
10.1075.5325	MAINTENANCE SUPPLIES	\$400.00	\$372.25	\$400.00	\$404.00	\$450.00	11.39
10.1075.5335	OFFICE SUPPLIES	\$2,500.00	\$3,016.63	\$3,250.00	\$3,167.46	\$3,250.00	2.61
10.1075.5340	PHOTOGRAPHIC SUPPLIES	\$200.00	\$0.00	\$100.00	\$0.00	\$100.00	0.00
10.1075.5345	PRINTING & REPRODUCING	\$2,000.00	\$938.64	\$1,600.00	\$1,256.24	\$1,600.00	27.36
10.1075.5375	TRAINING SUPPLIES	\$4,000.00	\$3,451.72	\$4,000.00	\$5,359.78	\$5,500.00	2.62
10.1075.5385	COMPUTER SUPPLIES	\$1,000.00	\$545.62	\$500.00	\$37.50	\$500.00	1,233.33
10.1075.5405	CLOTHING UNIFORMS	\$15,000.00	\$7,810.69	\$15,000.00	\$12,598.15	\$16,650.00	32.16
10.1075.5505	BOOKS/PERIODICALS/SUBS	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	0.00
10.1075.5510	STATUTES & REFERENCE E	\$1,760.00	\$1,419.25	\$1,760.00	\$1,601.25	\$1,818.00	13.54
10.1075.5605	SURPLUS PROPERTY	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00
10.1075.5610	TOOLS & IMPLEMENTS	\$4,000.00	\$2,981.05	\$4,000.00	\$3,005.31	\$3,500.00	16.46

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10.1075.5650	MISC MINOR EQUIPMENT	\$500.00	\$125.25	\$400.00	\$367.90	\$500.00	35.91
10.1075.7310	COMMUNICATIONS	\$0.00	\$0.00	\$20,000.00	\$20,219.30	\$20,000.00	(1.08)
10.1075.7320	FIREARMS	\$5,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	0.00
10.1075.7325	FURNITURE/FIXTURES	\$2,000.00	\$1,888.00	\$2,000.00	\$605.99	\$0.00	(100.00)
10.1075.7345	MOTOR VEHICLES	\$66,561.00	\$66,548.11	\$88,861.00	\$87,656.64	\$116,005.87	32.34
10.1075.7360	PUBLIC SAFETY	\$10,000.00	\$9,524.00	\$0.00	\$199.87	\$28,975.00	14,396.92
10.1075.7375	COMPUTER SOFT/HARDWA	\$18,500.00	\$18,223.63	\$25,544.00	\$24,967.62	\$5,200.00	(79.17)
Department: SHERIFFS DEPARTMENT - 1075		\$1,399,004.00	\$1,340,582.60	\$1,472,679.00	\$1,525,789.40	\$1,595,058.58	4.54

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10.1076.3120	WAGES CIVIL DIV. FULL-TIM	\$137,955.00	\$131,166.83	\$137,954.00	\$155,459.59	\$145,771.20	(6.23)
10.1076.3211	WAGES CIVIL DIV. P/T ONL)	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	0.00
10.1076.3235	VACATION BUYBACK	\$1,500.00	\$914.32	\$0.00	\$362.88	\$1,500.00	313.36
10.1076.4110	MEALS	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	0.00
10.1076.4205	GAS, OIL & GREASE	\$10,150.00	\$7,808.72	\$10,150.00	\$4,762.32	\$8,000.00	67.99
10.1076.4210	REPAIRS, AUTO	\$4,400.00	\$484.30	\$4,400.00	\$4,171.32	\$3,000.00	(28.08)
10.1076.4315	TELEPHONE	\$1,200.00	\$1,677.84	\$1,500.00	\$1,460.81	\$1,500.00	2.68
10.1076.4670	SERVICE CONTRACT	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,700.00	35.00
10.1076.4675	SOFT & HARDWARE MAINT	\$2,100.00	\$1,800.00	\$2,100.00	\$1,855.00	\$2,000.00	7.82
10.1076.4835	POSTAGE	\$4,100.00	\$4,014.13	\$4,100.00	\$4,787.13	\$4,100.00	(14.35)
10.1076.4840	PRINTING & ENGRAVING	\$650.00	\$479.98	\$650.00	\$44.96	\$650.00	1,345.73
10.1076.4940	TRAINING AND EDUCATION	\$250.00	\$0.00	\$250.00	\$75.00	\$350.00	366.67
10.1076.5310	Automobile Supplies	\$800.00	\$1,666.24	\$800.00	\$538.16	\$800.00	48.65
10.1076.5315	CLEANING/DISINFECTING S	\$400.00	\$380.00	\$400.00	\$314.00	\$450.00	43.31
10.1076.5335	OFFICE SUPPLIES	\$800.00	\$1,066.17	\$1,000.00	\$1,564.57	\$1,200.00	(23.30)
10.1076.5345	PRINTING & REPRODUCING	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	0.00
10.1076.5385	COMPUTER SUPPLIES	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	0.00
10.1076.5405	CLOTHING UNIFORMS	\$1,200.00	\$1,047.60	\$2,100.00	\$1,516.94	\$2,250.00	48.32
10.1076.7345	MOTOR VEHICLE	\$4,063.00	\$4,063.00	\$0.00	\$0.00	\$0.00	0.00
10.1076.7375	COMPUTER SOFT/HARDWA	\$500.00	\$333.27	\$500.00	\$0.00	\$500.00	0.00
Department: CIVIL PROCESS SERVICE - 1076		\$172,568.00	\$158,902.40	\$168,404.00	\$178,912.68	\$175,221.20	(2.06)

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10.1077.3220	DEATH BENEFIT	\$17,942.00	\$17,941.56	\$17,942.00	\$17,941.56	\$17,942.00	0.00
Department: LAW ENFORCEMENT DEATH BENEFIT - 1077		\$17,942.00	\$17,941.56	\$17,942.00	\$17,941.56	\$17,942.00	0.00

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10.1078.3120	SALARIES & WAGES	\$340,600.00	\$310,054.84	\$338,481.00	\$359,183.13	\$395,649.00	10.15
10.1078.3205	SALARIES & WAGES (RESE	\$34,834.00	\$28,746.00	\$34,368.00	\$14,769.00	\$38,216.00	158.76
10.1078.3215	HOLIDAY PAY	\$12,892.00	\$15,022.44	\$13,288.00	\$11,566.80	\$13,487.32	16.60
10.1078.3230	OVERTIME	\$44,396.00	\$67,670.98	\$44,396.00	\$68,886.33	\$55,009.60	(20.14)
10.1078.3235	VACATION BUYBACK	\$2,500.00	\$0.00	\$0.00	\$672.40	\$1,600.00	137.95
10.1078.4105	MILEAGE	\$200.00	\$0.00	\$200.00	\$0.00	\$100.00	0.00
10.1078.4110	MEALS	\$350.00	\$69.00	\$250.00	\$128.97	\$400.00	210.15
10.1078.4115	LODGING	\$200.00	\$60.00	\$200.00	\$254.51	\$800.00	214.33
10.1078.4315	TELEPHONE	\$2,253.00	\$1,819.03	\$3,272.00	\$1,807.36	\$2,400.00	32.79
10.1078.4320	TELETYPES	\$6,840.00	\$5,218.44	\$6,960.00	\$5,355.04	\$6,076.32	13.47
10.1078.4630	REPAIRS, EQUIPMENT	\$200.00	\$85.00	\$500.00	\$180.00	\$500.00	177.78
10.1078.4655	REPAIRS, BASE RADIO	\$3,000.00	\$600.00	\$3,000.00	\$1,551.85	\$3,000.00	93.32
10.1078.4670	SERVICE CONTRACT	\$2,300.00	\$0.00	\$2,300.00	\$2,300.00	\$10,780.00	368.70
10.1078.4675	SOFT & HARDWARE MAINT	\$2,000.00	\$514.80	\$2,160.00	\$1,268.59	\$2,535.00	99.83
10.1078.4820	Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$775.00	0.00
10.1078.4920	AWARDS	\$100.00	\$0.00	\$100.00	\$0.00	\$200.00	0.00
10.1078.4940	TRAINING & EDUCATION	\$700.00	\$890.00	\$1,200.00	\$1,237.00	\$3,000.00	142.52
10.1078.5315	CLEANING/DISINFECTING S	\$400.00	\$210.16	\$400.00	\$262.98	\$0.00	(100.00)
10.1078.5325	MAINTENANCE SUPPLIES	\$100.00	\$0.00	\$100.00	\$36.20	\$100.00	176.24
10.1078.5335	OFFICE SUPPLIES	\$2,000.00	\$1,911.61	\$2,500.00	\$2,433.88	\$2,700.00	10.93
10.1078.5385	COMPUTER SUPPLIES	\$500.00	\$218.62	\$500.00	\$339.43	\$700.00	106.23
10.1078.5405	CLOTHING, UNIFORMS	\$3,950.00	\$3,840.75	\$5,300.00	\$2,806.25	\$7,800.00	177.95
10.1078.5610	TOOLS & IMPLEMENTS	\$200.00	\$385.80	\$500.00	\$169.64	\$500.00	194.74
10.1078.5650	MISC MINOR EQUIPMENT	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	0.00

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10.1078.7205	BLDG & BLDG IMPROVEMEI	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	0.00
10.1078.7310	COMMUNICATIONS	\$7,000.00	\$4,767.50	\$58,169.00	\$58,192.35	\$46,128.00	(20.73)
10.1078.7325	FURNITURE & FIXTURES	\$1,200.00	\$1,029.78	\$2,500.00	\$2,436.18	\$16,800.00	589.60
10.1078.7375	COMPUTER SOFT/HARDWA	\$0.00	\$55.00	\$0.00	\$0.00	\$1,300.00	0.00
Department: COMMUNICATIONS - 1078		\$469,215.00	\$443,169.75	\$521,144.00	\$535,837.89	\$711,056.24	32.70

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10.1090.4005	ACCOUNTING/AUDITING SE	\$11,300.00	\$10,700.00	\$12,000.00	\$17,850.00	\$13,000.00	(27.17)
Department: AUDITING - 1090		\$11,300.00	\$10,700.00	\$12,000.00	\$17,850.00	\$13,000.00	(27.17)

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10.2000.4505	INTEREST, TAX ANTICIPATE	\$29,920.00	\$29,129.41	\$30,000.00	\$26,285.67	\$44,138.00	67.92
Department: INTEREST - 2000		\$29,920.00	\$29,129.41	\$30,000.00	\$26,285.67	\$44,138.00	67.92

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10.2005.4715	TWIN COUNTY EXTENSION	\$47,742.00	\$47,742.00	\$46,372.00	\$46,372.00	\$49,557.00	6.87
Department: 2005	TWIN COUNTY EXTENSION SERVICE -	\$47,742.00	\$47,742.00	\$46,372.00	\$46,372.00	\$49,557.00	6.87

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Account	Description	Budget 2015	Expended 2015	2016 Budget	2016 Expended	2017 Budget	Percentage 2016-2017
10.2025.4724	HEALTH AND DENTAL INSU	\$1,256,470.00	\$1,188,952.00	\$1,238,327.00	\$1,194,107.34	\$1,294,876.00	8.44
10.2025.4725	UNEMPLOYMENT COMPEN:	\$15,000.00	\$2,294.24	\$10,000.00	\$1,559.68	\$10,000.00	541.16
10.2025.4735	MAINE STATE RETIREMENT	\$239,338.00	\$242,199.33	\$258,124.00	\$273,118.77	\$258,124.00	(5.49)
10.2025.4750	TAX - SOCIAL SECURITY	\$230,850.00	\$218,402.63	\$236,228.00	\$224,786.96	\$237,000.00	5.43
Department:	EMPLOYEE BENEFITS - 2025	\$1,741,658.00	\$1,651,848.20	\$1,742,679.00	\$1,693,572.75	\$1,800,000.00	6.28

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10.2035.4715	ANDROS SOIL CONSERVAT	\$13,000.00	\$13,000.00	\$14,000.00	\$14,000.00	\$14,000.00	0.00
Department: ANDROS SOIL CONSERVATION - 2035		\$13,000.00	\$13,000.00	\$14,000.00	\$14,000.00	\$14,000.00	0.00

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10.2050.4722	INSURANCE, AUTO-CNTNTS	\$45,000.00	\$39,007.46	\$41,000.00	\$38,647.82	\$43,665.00	12.98
10.2050.4755	WORKERS COMPENSATION	\$75,000.00	\$51,329.92	\$85,000.00	\$5,636.16	\$65,000.00	1,053.27
Department: INSURANCES - 2050		\$120,000.00	\$90,337.38	\$126,000.00	\$44,283.98	\$108,665.00	145.38

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10.2080.4715	CONTINGENT ACCOUNT	\$100,000.00	\$5,255.40	\$100,000.00	\$0.00	\$100,000.00	0.00
Department:	CONTINGENT ACCOUNT - 2080	\$100,000.00	\$5,255.40	\$100,000.00	\$0.00	\$100,000.00	0.00

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15.1075.3130	MDEA AGENT CONTRACT	\$78,418.00	\$53,420.16	\$78,418.00	\$23,768.80	\$78,418.00	229.92
15.1075.4724	MDEA-HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$7,886.85	\$0.00	(100.00)
15.1075.4750	MDEA-FICA & MEDICARE	\$0.00	\$0.00	\$0.00	\$1,712.50	\$0.00	(100.00)
15.1075.4755	MDEA-WORKERS COMPEN:	\$0.00	\$0.00	\$0.00	\$1,012.55	\$0.00	(100.00)
15.1075.7360	TRAFFIC SAFETY	\$0.00	\$0.00	\$0.00	(\$7,019.02)	\$0.00	(100.00)
Department: SHERIFFS DEPARTMENT - 1075		\$78,418.00	\$53,420.16	\$78,418.00	\$27,361.68	\$78,418.00	186.60

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20.1019.3105	VICTIM/WITNESS ADV GRAI	\$28,000.00	\$28,196.07	\$35,000.00	\$34,901.52	\$35,000.00	0.28
20.1019.3120	VICTIM ADVOCATE SALARII	\$39,673.00	\$38,673.00	\$39,842.00	\$39,863.53	\$39,695.14	(0.42)
20.1019.4105	MILEAGE	\$100.00	\$32.56	\$100.00	\$0.00	\$100.00	0.00
20.1019.4115	LODGING	\$297.00	\$0.00	\$297.00	\$0.00	\$297.00	0.00
20.1019.4724	HEALTH & DENTAL INSURA	\$18,044.00	\$18,367.85	\$14,901.00	\$15,228.24	\$16,194.00	6.34
20.1019.4735	MAINE STATE RETIREMENT	\$3,060.00	\$3,319.01	\$3,528.00	\$3,599.30	\$3,771.00	4.77
20.1019.4750	FICA	\$2,975.00	\$2,816.38	\$3,033.00	\$2,434.10	\$3,036.68	24.76
20.1019.4755	WORKERS COMPENSATION	\$248.00	\$385.04	\$380.00	\$199.49	\$385.04	93.01
20.1019.4820	DUES	\$30.00	\$0.00	\$30.00	\$0.00	\$30.00	0.00
20.1019.4840	PRINTING & ENGRAVING	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Department: 1019	VICTIM/WITNESS ADVOCATE GRANT -	\$92,607.00	\$91,789.91	\$97,111.00	\$96,226.18	\$98,508.86	2.37