

Androscoggin County Budget ~ 2018

ANDROSCOGGIN COUNTY COMMISSIONERS

Sally Christner, Chair
Matthew Roy, Vice-Chair
Noel Madore, Commissioner
Zachary Maher, Commissioner
Isaiah Lary, Commissioner
Bonney Starbird, Commissioner
Melissa Willette, Commissioner

COUNTY ADMINISTRATOR

Larry Post

COUNTY BUDGET COMMITTEE

Norman Beauparlant
Steve Bolduc
Shane Bouchard
Joseph Grube
Tina Hutchinson
Ryan Keith
Michael Lachance
Mark Lunt
Kevin Nichols
Anthony Reny
Robert Sevigny
Andrew Titus
Allen Ward

County of Androscoggin

2018 Tax Levy

	2017	Proposed 2018 Budget	Difference Between 2017 and 2018 Budget	% Difference Between 2017/2018		
Expenditures:						
Departmental	\$ 7,075,469.00	\$ 7,092,023.00	\$ 16,554.00	0.23%		
Jail	\$ 6,057,841.00	\$ 6,521,866.00	\$ 464,025.00	7.66%		
	\$ 13,133,310.00	\$ 13,613,889.00	\$ 480,579.00	3.66%		
Revenues:						
Total Revenue & Credits	\$ 4,024,730.00	\$ 3,998,646.00	\$ (26,084.00)	-0.65%		
Amount Raised by Taxation	\$ 9,108,580.00	\$ 9,615,243.00	\$ 506,663.00	5.56%		

ANDROSCOGGIN COUNTY

2018 Tax Levy

	2016		2016	2017		2017	2018		2018
CITIES & TOWNS	Valuation	% Rate	County Tax	Valuation	% rate	County Tax	Valuation	% rate	County Tax
AUBURN	\$ 1,960,100,000.00	25.33%	\$ 2,167,710.50	\$ 1,983,950,000.00	25.21%	\$ 2,296,223.73	\$ 1,981,700,000.00	24.90%	\$ 2,407,765.50
DURHAM	\$ 359,850,000.00	4.65%	\$ 397,941.33	\$ 370,150,000.00	4.70%	\$ 428,411.61	\$ 398,000,000.00	5.00%	\$ 483,570.00
GREENE	\$ 319,050,000.00	4.12%	\$ 352,584.57	\$ 327,300,000.00	4.16%	\$ 378,817.02	\$ 335,750,000.00	4.22%	\$ 407,936.25
LEEDS	\$ 167,900,000.00	2.17%	\$ 185,705.95	\$ 172,600,000.00	2.19%	\$ 199,767.24	\$ 178,300,000.00	2.24%	\$ 216,634.50
LEWISTON	\$ 2,203,000,000.00	28.47%	\$ 2,436,427.87	\$ 2,237,250,000.00	28.43%	\$ 2,589,393.15	\$ 2,235,850,000.00	28.09%	\$ 2,716,557.75
LISBON	\$ 529,250,000.00	6.84%	\$ 585,358.86	\$ 536,150,000.00	6.81%	\$ 620,540.01	\$ 560,250,000.00	7.04%	\$ 680,703.75
LIVERMORE	\$ 185,900,000.00	2.40%	\$ 205,389.07	\$ 189,100,000.00	2.40%	\$ 218,864.34	\$ 189,150,000.00	2.38%	\$ 229,817.25
LIVERMORE FALLS	\$ 160,750,000.00	2.08%	\$ 178,003.86	\$ 165,900,000.00	2.11%	\$ 192,012.66	\$ 169,000,000.00	2.12%	\$ 205,335.00
MECHANIC FALLS	\$ 150,500,000.00	1.94%	\$ 166,022.86	\$ 152,300,000.00	1.94%	\$ 176,272.02	\$ 155,150,000.00	1.95%	\$ 188,507.25
MINOT	\$ 184,250,000.00	2.38%	\$ 203,677.50	\$ 189,850,000.00	2.41%	\$ 219,732.39	\$ 192,150,000.00	2.41%	\$ 233,462.25
POLAND	\$ 658,300,000.00	8.51%	\$ 728,275.42	\$ 674,700,000.00	8.58%	\$ 780,897.78	\$ 679,100,000.00	8.53%	\$ 825,106.50
SABATTUS	\$ 284,650,000.00	3.68%	\$ 314,929.91	\$ 286,700,000.00	3.64%	\$ 331,826.58	\$ 287,450,000.00	3.61%	\$ 349,251.75
TURNER	\$ 467,750,000.00	6.05%	\$ 517,751.62	\$ 476,050,000.00	6.05%	\$ 550,980.27	\$ 486,750,000.00	6.12%	\$ 591,401.25
WALES	\$ 106,600,000.00	1.38%	\$ 118,098.71	\$ 108,050,000.00	1.37%	\$ 125,057.20	\$ 110,950,000.00	1.39%	\$ 134,804.25
TOTAL	\$ 7,737,850,000.00	100%	\$ 8,557,878.00	\$ 7,870,050,000.00	100.00%	\$ 9,108,796.00	\$ 7,959,550,000.00	100.00%	\$ 9,670,853.25

Budget	\$	9,615,243.00
Overlay	\$	55,610.25
Total	\$	9,670,853.25

ANDROSCOGGIN COUNTY
CAPITAL EXPENDITURES
2018 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>	\$17,500.00
1015-7325 Furniture & Fixtures - Desk & Chairs	\$4,400.00
1015-7375 Computers Printers, Copier	\$13,100.00
➤ <u>1040 - Building Department</u>	
1040-7205 Building & Building Improvements	\$54,500.00
* Paving-Parking lot/sidewalk	\$30,000.00
Probate Door	\$2,500.00
* Windows	\$10,000.00
* Flooring	\$12,000.00
➤ <u>1060 - IT Department</u>	
1060-7375 Computer Soft/Hardware.....	\$5,000.00
➤ <u>1075 - Sheriff's Department</u>	\$202,445.00
1075-7310 Communications- payment for two-way radios	\$20,220.00
1075-7320 Firearms	\$3,100.00
1075-7325 Furniture/Fixtures	\$1,500.00
1075-7345 Motor Vehicles	\$132,000.00
1075-7360 Public Safety	
Cameras-vehicles and body	\$25,000.00
Tasers	\$4,000.00
1075-7375 Computer Software/Hardware	\$16,625.00

➤ <u>1076 - Civil Division</u>	\$13,000.00
1076-7345 Motor Vehicle.....	\$7,000.00
1076-7375 Computer Soft/Hardware	\$6,000.00

➤ <u>1078 - Communications Division</u>	\$98,628.00
1078-7310 Communications	
Goff Hill Tower	\$50,000.00
Comm. Center Upgrade	\$46,128.00
1078-5650 Misc. Minor Equipment	\$2,500.00
filing cabinets	

* **From Reserve Accounts**
 \$50,000

Androscoggin County Salaries

1010 Emergency Management Agency	2018 Salary
EMA Director - Grade 8	\$ 60,695.00
Deputy Dir. - Grade 7	\$ 47,923.00
Ass't Plans&Training - Grade 5	\$ 36,358.00
Clerk Typist - Grade 3	\$ 35,547.00
Total	\$ 180,523.00

1013 D.A's Victim-Advocate Restitution Specialist	2018 Salary
Victim/Witness Restitution Specialist-Grade 5	\$ 40,456.00
Total	\$ 40,456.00

1015 District Attorney's Office	2018 Salary
Office Administrator - Grade 7	\$ 48,526.00
Superior Court Secretary - Grade 5	\$ 41,267.00
Receptionist/Legal Assistant - Grade 3	\$ 27,706.00
Trial Assistant Grade 5	\$ 34,840.00
Trial Assistant Grade 5	\$ 39,166.00
Trial Assistant Grade 5	\$ 34,840.00
Trial Assistant Grade 5	\$ 34,840.00
Trial Assistant Grade 5	\$ 36,358.00
District Court Clerk - Grade 5	\$ 39,166.00
Trial Assistant - Grade 5	\$ 32,240.00
Trial Assistant - Grade 5	\$ 32,240.00
Total	\$ 401,189.00

1020 County Commissioners	2018 Salary
County Commissioner (elected)	\$ 4,000.00
Chair Stipend	\$ 500.00
Commissioner (elected)	\$ 4,000.00
Administrator	\$ 75,000.00
Administrative Assistant - Grade 6	\$ 34,184.00
Total	\$ 137,684.00

1025 Treasurer	2018 Salary
Treasurer	\$ 57,252.00

Androscoggin County Salaries

Accounts Clerk - Grade 5	\$ 28,613.00
Senior Accounts Clerk - Grade 6	\$ 42,452.00
Total	\$ 128,317.00

1040 Building Department	2018 Salary
Maintenance Supervisor - Grade 8	\$ 51,903.00
Maintenance Technician - Grade 5	\$ 40,456.00
Maintenance Technician - Grade 5	\$ 39,166.00
Total	\$ 131,525.00

1060 Information Technology	2018 Salary
Information Technology Technician/Webmaster	\$48,963.00
Total	\$48,963.00

1065 Registry of Deeds	2018 Salary
Register of Deeds	\$ 48,048.00
Register of Deeds Clerk - Grade 4	\$ 35,919.00
Register of Deeds Clerk - Grade 4	\$ 36,641.00
Register of Deeds Clerk - Grade 4	\$ 36,641.00
Total	\$ 157,249.00

1070 Registry of Probate	2018 Salary
Register of Probate (elected)	\$ 18,500.00
Judge of Probate (elected)	\$ 32,000.00
Deputy Register of Probate - Grade 6	\$ 37,070.00
Register of Probate Clerk - Grade 4	\$ 28,236.00
Total	\$ 115,806.00

1075 Sheriff's Department	2018 Salary
Sheriff (elected)	\$ 63,025.00
Sheriff's Secretary - Grade 5	\$ 34,840.00
Chief Deputy	\$ 55,447.00
Lieutenant	\$ 62,919.00
Sgt. of Patrol	\$ 57,002.00
Sgt. of Patrol	\$ 56,675.00
Sgt. of Patrol	\$ 56,784.00
Sgt. of Patrol	\$ 54,294.00
Detective	\$ 48,922.00
Detective	\$ 49,358.40

Androscoggin County Salaries

Detective	\$ 51,433.00
Sgt. of Detectives	\$ 53,726.00
Poland Patrol	\$ 45,536.00
Poland Patrol	\$ 51,433.00
Patrol Deputy	\$ 45,100.00
Patrol Deputy	\$ 45,100.00
Patrol Deputy	\$ 50,363.00
Patrol Deputy	\$ 50,472.00
Patrol Deputy	\$ 50,472.00
Patrol Deputy	\$ 51,870.00
New Records Clerk	\$ 32,323.00
Total	\$ 1,067,094.40

1076 CIVIL PROCESS	2018 Salary
Sgt./Civil Process Supervisor	\$ 50,544.00
Civil Process Server	\$ 45,365.00
Civil Process Server	\$ 43,992.00
Full-time Clerk	\$ 26,083.00
Total	\$ 165,984.00

1078 Communications	2018 Salary
Director	\$ 60,554.00
Sgt. Dispatcher	\$ 49,109.00
Dispatcher	\$ 34,403.00
Dispatcher	\$ 40,768.00
Dispatcher	\$ 34,923.00
Dispatcher	\$ 44,408.00
Dispatcher	\$ 40,352.00
Dispatcher	\$ 47,216.00
Dispatcher	\$ 39,208.00
Dispatcher	\$ 46,384.00
Total	\$ 437,325.00

County of Androscoggin

2018 Final Budget Booklets *

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: 1/31/2018

Definition: 2018 Final Budget Booklet

Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1005.4835	POSTAGE	\$200	\$33	\$200	\$358	\$200	0.00
10.1005.4925	WITNESS FEES	\$14,000	\$9,690	\$14,000	\$9,728	\$10,000	(28.57)
Department: SUPERIOR COURT - 1005		\$14,200	\$9,722	\$14,200	\$10,086	\$10,200	(28.17)

County of Androscoggin

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To Date: 1/31/2018

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1010.3120	SALARIES & WAGES	\$173,322	\$174,242	\$174,871	\$171,673	\$180,606	3.28
10.1010.4110	MEALS	\$0	\$439	\$0	\$0	\$0	0.00
10.1010.4115	LODGING	\$250	\$250	\$267	\$184	\$273	2.25
10.1010.4205	GAS-OIL-GREASE	\$700	\$391	\$700	\$245	\$700	0.00
10.1010.4210	REPAIRS, AUTOMOBILE	\$150	\$116	\$150	\$131	\$150	0.00
10.1010.4305	ELECTRICITY	\$4,044	\$3,736	\$3,924	\$3,365	\$3,924	0.00
10.1010.4306	GAS	\$3,900	\$1,615	\$2,820	\$1,826	\$2,820	0.00
10.1010.4310	SEWERAGE	\$512	\$485	\$512	\$608	\$540	5.47
10.1010.4311	WATER	\$192	\$183	\$192	\$187	\$192	0.00
10.1010.4315	TELEPHONE	\$7,656	\$7,131	\$7,782	\$5,348	\$4,566	(41.33)
10.1010.4415	RENT, EQUIPMENT	\$289	\$288	\$289	\$288	\$289	0.00
10.1010.4610	REPAIRS, BUILDING	\$1,500	\$393	\$1,500	\$184	\$1,500	0.00
10.1010.4630	REPAIRS, EQUIPMENT	\$300	\$46	\$300	\$206	\$300	0.00
10.1010.4655	REPAIRS, BASE RADIO	\$200	\$0	\$200	\$0	\$200	0.00
10.1010.4656	REPAIRS, MOBILE RADIOS	\$100	\$0	\$100	\$0	\$100	0.00
10.1010.4835	POSTAGE	\$200	\$82	\$100	\$89	\$100	0.00
10.1010.5104	FOOD, GROCERIES	\$50	\$36	\$50	\$14	\$50	0.00
10.1010.5205	FUEL	\$1,625	\$522	\$1,313	\$0	\$1,337	1.83
10.1010.5310	AUTOMOTIVE SUPPLIES	\$100	\$91	\$100	\$34	\$100	0.00
10.1010.5325	EOC MAINTENANCE	\$200	\$198	\$200	\$170	\$200	0.00
10.1010.5335	OFFICE SUPPLIES	\$800	\$794	\$800	\$795	\$800	0.00
10.1010.5345	PRINTING & REPRODUCING	\$2,000	\$2,035	\$1,670	\$1,190	\$2,000	19.76
10.1010.5375	TRAINING SUPPLIES	\$200	\$167	\$200	\$188	\$200	0.00
10.1010.7345	MOTOR VEHICLES	\$4,447	\$4,447	\$5,000	\$4,683	\$4,683	(6.34)

County of Androscoggin

2018 Final Budget Booklets *

Fiscal Year: 2018-2018

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2018 Final Budget Booklet

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

Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1010.7350	OFFICE EQUIPMENT	\$0	\$0	\$6,828	\$6,828	\$0	(100.00)
Department: A.E.M.A. - 1010		\$202,737	\$197,688	\$209,868	\$198,235	\$205,630	(2.02)

County of Androscoggin

2018 Final Budget Booklets *

Fiscal Year: 2018-2018

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

Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1013.3120	Salary & Wages	\$34,668	\$34,612	\$35,949	\$35,283	\$38,055	5.86
10.1013.4724	HEALTH & DENTAL INSURA	\$15,387	\$2,563	\$15,387	\$0	\$13,890	(9.73)
10.1013.4735	MAINE STATE RETIREMENT	\$3,070	\$0	\$3,200	\$0	\$3,615	12.97
10.1013.4750	FICA	\$2,652	\$0	\$2,577	\$0	\$2,911	12.96
10.1013.4755	WORKERS COMPENSATION	\$222	\$0	\$326	\$0	\$369	13.19
Department: RESTITUTION SPECIALIST - 1013		\$55,999	\$37,176	\$57,439	\$35,283	\$58,840	2.44

County of Androscoggin

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1015.3120	SALARIES & WAGES	\$339,858	\$337,998	\$367,375	\$341,349	\$378,262	2.96
10.1015.3211	wages Temp P/T	\$0	\$0	\$0	\$8,808	\$17,160	0.00
10.1015.4015	ARCHITECT/ENGINEER/ATT	\$20,434	\$20,327	\$24,236	\$20,557	\$22,765	(6.07)
10.1015.4023	SECRETARIAL SERVICES	\$0	\$208	\$17,160	\$0	\$0	(100.00)
10.1015.4080	TRANSCRIPTS	\$1,500	\$4,167	\$2,000	\$1,669	\$2,200	10.00
10.1015.4099	MISC PROFESSIONAL SERV	\$7,350	\$7,496	\$7,350	\$6,090	\$7,350	0.00
10.1015.4105	AUTOMOBILE MILEAGE	\$2,250	\$2,107	\$2,250	\$2,763	\$2,500	11.11
10.1015.4115	LODGING	\$0	\$0	\$0	\$258	\$600	0.00
10.1015.4305	ELECTRICITY	\$15,411	\$8,552	\$15,400	\$10,085	\$12,000	(22.08)
10.1015.4315	TELEPHONE	\$9,700	\$13,526	\$13,000	\$14,059	\$13,500	3.85
10.1015.4415	RENTAL EQUIPMENT & PAR	\$10,227	\$15,224	\$12,027	\$12,032	\$12,627	4.99
10.1015.4420	OFFICE LEASE	\$56,250	\$56,250	\$56,250	\$56,250	\$50,000	(11.11)
10.1015.4675	SOFT & HARDWARE MAINT	\$19,930	\$18,972	\$20,238	\$21,164	\$18,699	(7.60)
10.1015.4820	DUES	\$865	\$1,030	\$790	\$735	\$790	0.00
10.1015.4835	POSTAGE	\$6,000	\$2,892	\$3,000	\$3,000	\$1,500	(50.00)
10.1015.4840	PRINTING & ENGRAVING	\$250	\$102	\$250	\$63	\$250	0.00
10.1015.4905	CRIMINAL INVESTIGATION	\$50	\$28	\$50	\$26	\$50	0.00
10.1015.4920	AWARDS	\$0	\$0	\$0	\$0	\$500	0.00
10.1015.4930	REGISTRATION/ENROLLME	\$250	\$0	\$250	\$605	\$750	200.00
10.1015.5335	OFFICE SUPPLIES	\$6,500	\$6,484	\$7,700	\$6,487	\$7,700	0.00
10.1015.5345	PRINTING & REPRODUCING	\$6,000	\$5,190	\$6,000	\$5,118	\$10,000	66.67
10.1015.5385	COMPUTER SUPPLIES	\$3,500	\$3,540	\$4,500	\$5,958	\$4,500	0.00
10.1015.5505	BOOKS/PERIODICALS/SUBS	\$150	\$149	\$150	\$0	\$0	(100.00)
10.1015.5510	STATUES & REFERENCE BO	\$8,800	\$9,847	\$9,235	\$8,228	\$9,416	1.96

County of Androscoggin

2018 Final Budget Booklets.*

Fiscal Year: 2018-2018

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 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2018

To Date: 1/31/2018

Definition: 2018 Final Budget Booklet

Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1015.7325	FURNITURE/FIXTUES	\$350	\$278	\$2,750	\$2,811	\$4,400	60.00
10.1015.7375	COMPUTER SOFT/HARDWA	\$13,850	\$13,721	\$11,350	\$11,220	\$13,100	15.42
Department: DISTRICT ATTORNEY - 1015		\$529,475	\$528,087	\$583,311	\$539,335	\$590,619	1.25

County of Androscoggin

2018 Final Budget Booklets *

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1018.4105	AUTOMOBILE MILEAGE	\$2,000	\$2,383	\$2,000	\$2,562	\$2,000	0.00
10.1018.4115	LODGING	\$3,000	\$2,079	\$3,000	\$2,678	\$3,000	0.00
10.1018.4722	INSURANCE, LIABILITY	\$650	\$648	\$650	\$682	\$650	0.00
10.1018.4820	DUES	\$2,650	\$2,803	\$2,650	\$2,989	\$2,850	7.55
10.1018.4930	REGISTRATION/ENROLLME	\$1,800	\$1,894	\$2,100	\$1,935	\$2,100	0.00
10.1018.5345	PRINTING & REPRODUCING	\$1,000	\$271	\$1,000	\$682	\$1,000	0.00
10.1018.5505	BOOKS/PERIODICALS/SUBS	\$1,200	\$1,061	\$1,200	\$1,254	\$1,200	0.00
Department: DA JOINT BUDGET - ANDROS - 1018		\$12,300	\$11,140	\$12,600	\$12,782	\$12,800	1.59

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10.1020.3120	SALARIES & WAGES	\$185,160	\$130,290	\$129,635	\$125,749	\$137,691	6.21
10.1020.4015	ARCHITECT/ENGINEER/ATT	\$75,000	\$76,146	\$60,000	\$944	\$20,000	(66.67)
10.1020.4023	SECRETARIAL SERVICES	\$0	\$1,449	\$2,500	\$200	\$2,500	0.00
10.1020.4105	AUTOMOBILE MILEAGE	\$1,200	\$1,145	\$1,200	\$340	\$1,200	0.00
10.1020.4110	MEALS	\$1,000	\$523	\$1,000	\$486	\$500	(50.00)
10.1020.4115	LODGING	\$1,000	\$159	\$1,500	\$133	\$1,500	0.00
10.1020.4315	TELEPHONE	\$1,520	\$6,982	\$2,000	\$872	\$2,000	0.00
10.1020.4805	ADVERTISING	\$100	\$2,021	\$500	\$302	\$500	0.00
10.1020.4820	DUES	\$11,658	\$13,888	\$12,000	\$11,920	\$12,000	0.00
10.1020.4835	POSTAGE	\$200	\$176	\$200	\$138	\$200	0.00
10.1020.4840	PRINTING & ENGRAVING	\$50	\$0	\$50	\$0	\$50	0.00
10.1020.4930	REGISTRATION/ENROLLME	\$450	\$165	\$450	\$211	\$450	0.00
10.1020.5335	OFFICE SUPPLIES	\$1,200	\$1,765	\$1,200	\$1,357	\$1,800	50.00
10.1020.5345	PRINTING & REPRODUCING	\$1,000	\$1,460	\$1,000	\$1,187	\$1,000	0.00
10.1020.5505	BOOKS/PERIODICALS/SUBS	\$0	\$244	\$300	\$127	\$300	0.00
10.1020.5510	STATUTES & REFERENCE E	\$0	\$0	\$0	\$0	\$1,200	0.00
10.1020.7325	FURNITURE/FIXTURES	\$0	\$7,597	\$0	\$0	\$100	0.00
10.1020.7350	OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	\$500	0.00
10.1020.7375	COMPUTER SOFT/HARDWA	\$0	\$0	\$1,000	\$968	\$500	(50.00)
Department: COUNTY COMMISSIONERS - 1020		\$279,538	\$244,008	\$214,535	\$144,933	\$183,991	(14.24)

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10.1021.4010	CONTRACTUAL SERVICES	\$0	\$0	\$0	\$443	\$0	0.00
10.1021.4045	MEDICAL, SURGICAL & DEN	\$1,500	\$2,921	\$2,000	\$3,126	\$2,000	0.00
10.1021.4070	PSYCHOLOGICAL EXAM	\$600	\$600	\$600	\$0	\$600	0.00
10.1021.4940	TRAINING	\$0	\$0	\$1,000	\$927	\$1,000	0.00
Department: HUMAN RESOURCES - 1021		\$2,100	\$3,521	\$3,600	\$4,496	\$3,600	0.00

County of Androscoggin

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1025.3120	SALARIES & WAGES	\$148,176	\$149,249	\$148,577	\$158,648	\$157,308	5.88
10.1025.4105	AUTOMOBILE MILEAGE	\$200	\$158	\$200	\$152	\$200	0.00
10.1025.4110	MEALS	\$550	\$49	\$550	\$52	\$500	(9.09)
10.1025.4115	LODGING	\$500	\$0	\$500	\$0	\$500	0.00
10.1025.4315	TELEPHONE	\$336	\$317	\$336	\$309	\$336	0.00
10.1025.4630	REPAIRS, EQUIPMENT	\$300	\$130	\$300	\$0	\$300	0.00
10.1025.4675	SOFT & HARDWARE MAINT	\$7,750	\$9,704	\$7,750	\$10,189	\$9,705	25.23
10.1025.4820	DUES	\$75	\$75	\$75	\$75	\$75	0.00
10.1025.4835	POSTAGE	\$4,242	\$3,277	\$4,242	\$6,199	\$4,000	(5.70)
10.1025.4840	PRINTING & ENGRAVING	\$800	\$661	\$800	\$1,658	\$750	(6.25)
10.1025.4930	REGISTRATION/ENROLLME	\$160	\$110	\$160	\$110	\$160	0.00
10.1025.4940	TRAINING AND EDUCATION	\$4,000	\$2,322	\$3,000	\$0	\$2,000	(33.33)
10.1025.5335	OFFICE SUPPLIES	\$1,200	\$1,214	\$1,000	\$558	\$1,100	10.00
10.1025.5345	PRINTING & REPRODUCING	\$275	\$253	\$275	\$743	\$600	118.18
10.1025.5505	BOOKS/PERIODICALS/SUBS	\$50	\$0	\$50	\$0	\$50	0.00
10.1025.5510	STATUTES & REFERENCE E	\$875	\$976	\$875	\$1,124	\$100	(88.57)
10.1025.7375	COMPUTER SOFT/HARDWA	\$2,000	\$0	\$1,500	\$1,749	\$1,000	(33.33)
Department: COUNTY TREASURER - 1025		\$171,489	\$168,496	\$170,190	\$181,566	\$178,684	4.99

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1040.3120	SALARIES & WAGES	\$117,106	\$117,876	\$122,907	\$129,697	\$129,163	5.09
10.1040.3230	OVERTIME	\$2,000	\$2,153	\$2,000	\$4,591	\$2,000	0.00
10.1040.4035	CLEANING/SANITARY	\$36,000	\$37,394	\$40,000	\$40,587	\$40,000	0.00
10.1040.4205	GAS-OIL-GREASE	\$700	\$418	\$700	\$409	\$700	0.00
10.1040.4210	REPAIRS, TRUCK	\$700	\$2,453	\$800	\$682	\$2,000	150.00
10.1040.4305	ELECTRICITY	\$45,000	\$17,834	\$22,500	\$19,504	\$20,000	(11.11)
10.1040.4306	GAS	\$50,500	\$12,951	\$49,000	\$30,938	\$50,000	2.04
10.1040.4310	SEWERAGE	\$3,000	\$2,720	\$3,000	\$2,723	\$3,600	20.00
10.1040.4311	WATER	\$2,530	\$2,517	\$2,530	\$2,496	\$3,100	22.53
10.1040.4315	TELEPHONE	\$1,200	\$1,105	\$2,200	\$1,951	\$2,000	(9.09)
10.1040.4415	RENT, EQUIPMENT	\$200	\$26	\$200	\$0	\$200	0.00
10.1040.4605	PARK, LOT/GROUNDS/SNOI	\$14,000	\$11,498	\$14,000	\$11,668	\$14,000	0.00
10.1040.4610	REPAIRS, BUILDING & STRL	\$9,200	\$7,189	\$11,000	\$9,903	\$9,000	(18.18)
10.1040.4615	REPAIRS, ELECTRICAL	\$2,000	\$2,361	\$2,000	\$2,455	\$2,000	0.00
10.1040.4620	ELEVATOR	\$1,700	\$2,555	\$1,700	\$1,195	\$1,700	0.00
10.1040.4630	REPAIRS, EQUIPMENT	\$200	\$193	\$200	\$169	\$200	0.00
10.1040.4635	REPAIRS, HEATING	\$9,000	\$10,466	\$9,000	\$12,265	\$10,000	11.11
10.1040.4640	REPAIRS, PAINTING	\$200	\$333	\$2,000	\$1,313	\$600	(70.00)
10.1040.4645	REPAIRS, PLUMBING	\$200	\$1,709	\$200	\$116	\$200	0.00
10.1040.4675	SOFT/HARDWARE MAINTEN	\$0	\$0	\$4,000	\$3,820	\$2,200	(45.00)
10.1040.4835	POSTAGE	\$0	(\$1,188)	\$0	\$9	\$0	0.00
10.1040.4840	PRINTING & REPRODUCING	\$0	\$93	\$0	\$0	\$0	0.00
10.1040.4930	REGISTRATION/ENROLLME	\$500	\$0	\$500	\$0	\$500	0.00
10.1040.5104	FOOD	\$0	\$0	\$0	\$0	\$75	0.00

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1040.5205	FUEL OIL	\$4,000	\$18,729	\$4,000	\$21	\$4,000	0.00
10.1040.5305	AGRICULTURAL & BONTANI	\$750	\$390	\$350	\$309	\$750	114.29
10.1040.5315	CLEANING/DISINFECTING S	\$3,500	\$3,245	\$3,000	\$2,594	\$3,000	0.00
10.1040.5325	MAINTENANCE SUPPLIES	\$5,000	\$4,089	\$5,000	\$4,501	\$5,000	0.00
10.1040.5335	OFFICE SUPPLIES	\$1,500	\$744	\$1,500	\$3,140	\$1,500	0.00
10.1040.5405	CLOTHING	\$600	\$470	\$600	\$455	\$800	33.33
10.1040.5610	TOOLS & IMPLEMENTS	\$500	\$688	\$1,000	\$1,200	\$1,000	0.00
10.1040.5650	MISC MINOR EQUIPMENT	\$1,900	\$1,901	\$500	\$451	\$500	0.00
10.1040.7205	BUILDING & BLDG IMPROVE	\$70,000	\$82,627	\$297,500	\$169,863	\$54,500	(81.68)
Department: COUNTY BUILDING - 1040		\$383,686	\$345,538	\$603,887	\$459,021	\$364,288	(39.68)

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1050.4090	MANDATORY COUNTY CON	\$5,730,933	\$4,415,960	\$6,057,841	\$3,966,398	\$6,521,866	7.66
Department: 1050	SUPPORT OF PRISONERS - 1050	\$5,730,933	\$4,415,960	\$6,057,841	\$3,966,398	\$6,521,866	7.66

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1060.3120	SALARY & WAGES	\$40,012	\$25,545	\$52,500	\$25,711	\$51,000	(2.86)
10.1060.4015	I.T. CONSULTING	\$0	\$1,399	\$0	\$14,297	\$3,000	0.00
10.1060.4315	TELEPHONE	\$640	\$365	\$700	\$381	\$720	2.86
10.1060.4420	LEASE AGREEMENT	\$1,637	\$1,120	\$1,637	\$1,708	\$1,637	0.00
10.1060.4630	REPAIRS, EQUIPMENT	\$5,000	\$1,290	\$5,000	\$3,918	\$2,500	(50.00)
10.1060.4670	SERVICE CONTRACTS	\$5,158	\$7,414	\$5,000	\$6,751	\$7,000	40.00
10.1060.4675	Hard/Software Maintenance	\$0	\$0	\$0	\$55	\$0	0.00
10.1060.4930	REGISTRATION/ENROLLME	\$300	\$154	\$300	\$471	\$500	66.67
10.1060.5335	OFFICE SUPPLIES	\$450	\$446	\$450	\$241	\$200	(55.56)
10.1060.5385	COMPUTER SUPPLIES	\$600	\$0	\$700	\$121	\$700	0.00
10.1060.7375	COMPUTER SOFT/HARDWA	\$4,000	\$573	\$5,000	\$4,539	\$5,000	0.00
Department: IT - 1060		\$57,797	\$38,306	\$71,287	\$58,193	\$72,257	1.36

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1065.3120	SALARIES & WAGES	\$150,740	\$135,362	\$150,740	\$146,946	\$154,883	2.75
10.1065.3230	OVERTIME	\$7,500	\$0	\$0	\$0	\$0	0.00
10.1065.4105	AUTOMOBILE MILEAGE	\$300	\$299	\$300	\$172	\$350	16.67
10.1065.4110	MEALS	\$400	\$21	\$400	\$77	\$400	0.00
10.1065.4115	LODGING	\$400	\$0	\$400	\$0	\$400	0.00
10.1065.4315	TELEPHONE	\$1,400	\$966	\$1,200	\$956	\$1,200	0.00
10.1065.4630	REPAIRS, EQUIPMENT	\$475	\$393	\$550	\$0	\$550	0.00
10.1065.4820	DUES	\$150	\$150	\$150	\$150	\$150	0.00
10.1065.4825	MICROFILMING	\$17,500	\$16,160	\$18,000	\$16,335	\$19,250	6.94
10.1065.4835	POSTAGE	\$1,800	\$1,502	\$1,700	\$1,316	\$1,700	0.00
10.1065.4840	PRINTING & ENGRAVING	\$200	\$159	\$200	\$0	\$200	0.00
10.1065.4930	REGISTRATION/ENROLLME	\$160	\$55	\$160	\$0	\$160	0.00
10.1065.5335	OFFICE SUPPLIES	\$3,000	\$2,981	\$3,000	\$2,558	\$3,000	0.00
10.1065.5345	PRINTING & REPRODUCING	\$600	\$429	\$600	\$492	\$600	0.00
10.1065.5505	BOOKS/PERIODICALS/SUBS	\$100	\$0	\$0	\$0	\$0	0.00
10.1065.5510	STATUTES & REFERENCE E	\$875	\$976	\$1,075	\$1,124	\$0	(100.00)
Department: REGISTRY OF DEEDS - 1065		\$185,600	\$159,454	\$178,475	\$170,125	\$182,843	2.45

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1070.3120	SALARIES & WAGES	\$108,485	\$105,977	\$110,662	\$103,434	\$118,448	7.04
10.1070.4015	ARCHITECT/ENGINEER/ATT	\$0	\$0	\$0	\$138	\$0	0.00
10.1070.4020	ATTORNEYS-COURT APPOI	\$10,000	\$10,680	\$10,000	\$2,088	\$10,000	0.00
10.1070.4080	STENOGRAPHER/TRANSCF	\$375	\$0	\$375	\$0	\$150	(60.00)
10.1070.4105	AUTOMOBILE MILEAGE	\$200	\$200	\$200	\$369	\$200	0.00
10.1070.4110	MEALS	\$200	\$0	\$200	\$0	\$100	(50.00)
10.1070.4115	LODGING	\$1,500	\$0	\$1,000	\$244	\$750	(25.00)
10.1070.4120	OTHER TRAVEL EXPENSES	\$400	\$55	\$400	\$0	\$200	(50.00)
10.1070.4125	AIRLINE, RAIL OR BUS	\$800	\$0	\$400	\$0	\$200	(50.00)
10.1070.4315	TELEPHONE	\$750	\$396	\$750	\$389	\$450	(40.00)
10.1070.4630	REPAIRS, EQUIPMENT	\$750	\$0	\$750	\$87	\$500	(33.33)
10.1070.4675	SOFT/HARDWARE MAINT A	\$2,500	\$2,360	\$2,500	\$4,720	\$2,500	0.00
10.1070.4722	INSURANCE, LIABILITY	\$1,525	\$1,835	\$1,525	\$1,935	\$1,900	24.59
10.1070.4805	ADVERTISING	\$10,000	\$9,647	\$10,000	\$9,989	\$10,000	0.00
10.1070.4820	DUES	\$450	\$375	\$450	\$425	\$425	(5.56)
10.1070.4835	POSTAGE	\$3,000	\$2,614	\$3,000	\$2,021	\$2,500	(16.67)
10.1070.4836	POSTAGE-PASSPORTS	\$1,750	\$1,505	\$1,750	\$1,532	\$1,750	0.00
10.1070.4840	PRINTING & ENGRAVING	\$50	\$0	\$50	\$0	\$50	0.00
10.1070.5335	OFFICE SUPPLIES	\$2,500	\$2,769	\$2,500	\$1,581	\$2,500	0.00
10.1070.5505	BOOKS/PERIODICAL/SUBS	\$0	\$958	\$0	\$0	\$0	0.00
10.1070.5510	STATUTES & REFERENCE E	\$1,100	\$486	\$1,100	\$1,022	\$1,100	0.00
10.1070.5650	MISC MINOR EQUIPMENT	\$400	\$640	\$500	\$265	\$500	0.00
10.1070.7325	FURNITURE/FIXTURES	\$200	\$0	\$1,700	\$1,667	\$0	(100.00)
10.1070.7350	OFFICE EQUIPMENT	\$200	\$134	\$200	\$53	\$200	0.00

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1070.7375	COMPUTER SOFT/HARDWA	\$500	\$0	\$500	\$414	\$500	0.00
Department: REGISTRY OF PROBATE - 1070		\$147,635	\$140,632	\$150,512	\$132,372	\$154,923	2.93

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1075.3120	SALARIES & WAGES	\$917,912	\$993,620	\$973,699	\$970,858	\$1,060,070	8.87
10.1075.3205	SALARIES & WAGES (RESE	\$30,520	\$20,160	\$30,520	\$27,912	\$25,000	(18.09)
10.1075.3210	SECURITY SERVICES	\$31,864	\$29,397	\$31,864	\$25,277	\$32,000	0.43
10.1075.3211	WAGES CIVIL DIV. FULL-TIM	\$0	\$1,043	\$0	\$0	\$0	0.00
10.1075.3215	HOLIDAY PAY	\$23,701	\$21,868	\$26,764	\$23,499	\$27,800	3.87
10.1075.3220	STIPENDS	\$0	\$0	\$10,000	\$0	\$0	(100.00)
10.1075.3230	OVERTIME	\$130,853	\$150,204	\$138,534	\$140,613	\$105,000	(24.21)
10.1075.3235	VACATION BUYBACK	\$0	\$4,157	\$9,000	\$0	\$5,000	(44.44)
10.1075.4025	DRUG TESTING	\$600	\$240	\$600	\$154	\$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	\$0	\$50	\$0	\$50	0.00
10.1075.4110	MEALS	\$800	\$881	\$800	\$511	\$800	0.00
10.1075.4115	LODGING	\$400	\$463	\$500	\$0	\$500	0.00
10.1075.4120	OTHER TRAVEL EXPENSES	\$50	\$8	\$50	\$18	\$50	0.00
10.1075.4205	GAS-OIL-GREASE	\$60,000	\$45,400	\$45,000	\$40,143	\$46,750	3.89
10.1075.4210	REPAIRS, AUTOMOBILE & B	\$25,000	\$23,749	\$25,000	\$23,438	\$25,000	0.00
10.1075.4315	TELEPHONE	\$23,019	\$22,880	\$24,720	\$20,800	\$24,720	0.00
10.1075.4320	DMV LINES	\$1,545	\$1,127	\$1,545	\$750	\$1,545	0.00
10.1075.4630	REPAIRS, EQUIPMENT	\$1,600	\$1,454	\$3,800	\$1,823	\$3,800	0.00
10.1075.4640	REPAIRS, PAINTING	\$500	\$0	\$300	\$0	\$0	(100.00)
10.1075.4650	REPAIRS, PHOTOGRAPHIC	\$200	\$0	\$200	\$0	\$200	0.00
10.1075.4656	REPAIRS, MOBILE/PORTABI	\$2,500	\$1,711	\$2,500	\$196	\$2,500	0.00
10.1075.4665	REPAIRS, TYPEWRITER	\$100	\$0	\$100	\$0	\$0	(100.00)

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1075.4870	SERVICE CONTRACTS	\$13,200	\$11,333	\$15,464	\$11,066	\$14,810	(4.23)
10.1075.4875	SOFT & HARDWARE MAINT	\$12,450	\$11,727	\$10,000	\$9,518	\$10,000	0.00
10.1075.4805	ADVERTISING	\$0	\$75	\$0	\$0	\$0	0.00
10.1075.4820	DUES	\$950	\$900	\$1,500	\$1,380	\$1,750	16.67
10.1075.4835	POSTAGE	\$600	\$411	\$600	\$284	\$600	0.00
10.1075.4840	PRINTING & ENGRAVING	\$600	\$417	\$600	\$371	\$600	0.00
10.1075.4905	CRIMINAL INVESTIGATION	\$0	\$0	\$250	\$215	\$250	0.00
10.1075.4920	AWARDS	\$300	\$136	\$300	\$148	\$300	0.00
10.1075.4930	REGISTRATION/ENROLLME	\$0	\$55	\$0	\$0	\$0	0.00
10.1075.4940	TRAINING AND EDUCATION	\$7,500	\$5,405	\$11,000	\$10,298	\$12,500	13.64
10.1075.4945	K-9 SUPPORT SERVICES	\$5,000	\$4,151	\$5,000	\$4,961	\$5,000	0.00
10.1075.5310	AUTOMOTIVE SUPPLIES	\$9,000	\$8,522	\$10,000	\$9,959	\$11,000	10.00
10.1075.5315	CLEANING/DISINFECTING S	\$3,500	\$3,383	\$3,500	\$4,192	\$4,500	28.57
10.1075.5325	MAINTENANCE SUPPLIES	\$400	\$404	\$450	\$303	\$500	11.11
10.1075.5335	OFFICE SUPPLIES	\$3,250	\$3,167	\$3,250	\$3,907	\$3,250	0.00
10.1075.5340	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100	\$0	\$100	0.00
10.1075.5345	PRINTING & REPRODUCING	\$1,600	\$1,256	\$1,600	\$1,973	\$2,700	68.75
10.1075.5375	TRAINING SUPPLIES	\$4,000	\$5,360	\$5,500	\$5,410	\$7,000	27.27
10.1075.5385	COMPUTER SUPPLIES	\$500	\$38	\$500	\$320	\$500	0.00
10.1075.5405	CLOTHING UNIFORMS	\$15,000	\$12,598	\$16,650	\$11,853	\$17,200	3.30
10.1075.5505	BOOKS/PERIODICALS/SUBS	\$250	\$0	\$250	\$150	\$250	0.00
10.1075.5510	STATUTES & REFERENCE B	\$1,760	\$1,601	\$1,818	\$1,092	\$1,850	1.76
10.1075.5605	SURPLUS PROPERTY	\$0	\$0	\$300	\$125	\$300	0.00
10.1075.5610	TOOLS & IMPLEMENTS	\$4,000	\$3,005	\$3,500	\$3,419	\$4,000	14.29
10.1075.5650	MISC MINOR EQUIPMENT	\$400	\$368	\$500	\$506	\$500	0.00

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1075.7310	COMMUNICATIONS	\$20,000	\$20,219	\$20,000	\$20,219	\$20,220	1.10
10.1075.7320	FIREARMS	\$0	\$0	\$6,000	\$6,058	\$3,100	(48.33)
10.1075.7325	FURNITURE/FIXTURES	\$2,000	\$606	\$0	\$0	\$1,500	0.00
10.1075.7345	MOTOR VEHICLES	\$88,861	\$87,657	\$116,006	\$115,298	\$132,000	13.79
10.1075.7360	PUBLIC SAFETY	\$0	\$200	\$28,975	\$1,262	\$29,000	0.09
10.1075.7375	COMPUTER SOFT/HARDWA	\$25,544	\$24,968	\$5,200	\$16,959	\$16,625	219.71
Department: SHERIFFS DEPARTMENT - 1075		\$1,472,679	\$1,526,323	\$1,595,059	\$1,517,236	\$1,663,990	4.32

County of Androscoggin

2018 Final Budget Booklets *

Fiscal Year: 2018-2018

Print accounts with zero balance
 Round to whole dollars
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Exclude inactive accounts with zero balance

From Date: 1/1/2018

To Date: 1/31/2018

Definition: 2018 Final Budget Booklet

Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1076.3120	WAGES CIVIL DIV. FULL-TIM	\$137,954	\$155,460	\$145,771	\$136,618	\$165,984	13.87
10.1076.3211	WAGES CIVIL DIV. P/T ONLY	\$100	\$0	\$0	\$3,143	\$0	0.00
10.1076.3235	VACATION BUYBACK	\$0	\$363	\$1,500	\$0	\$1,500	0.00
10.1076.4110	MEALS	\$0	\$0	\$50	\$0	\$50	0.00
10.1076.4205	GAS, OIL & GREASE	\$10,150	\$4,762	\$8,000	\$5,595	\$8,000	0.00
10.1076.4210	REPAIRS, AUTO	\$4,400	\$4,171	\$3,000	\$4,145	\$3,500	16.67
10.1076.4315	TELEPHONE	\$1,500	\$1,461	\$1,500	\$1,176	\$3,000	100.00
10.1076.4670	SERVICE CONTRACT	\$2,000	\$2,000	\$2,700	\$1,787	\$3,000	11.11
10.1076.4675	SOFT & HARDWARE MAINT	\$2,100	\$1,855	\$2,000	\$1,950	\$2,250	12.50
10.1076.4835	POSTAGE	\$4,100	\$4,787	\$4,100	\$3,900	\$4,300	4.88
10.1076.4840	PRINTING & ENGRAVING	\$650	\$45	\$650	\$186	\$650	0.00
10.1076.4940	TRAINING AND EDUCATION	\$250	\$75	\$350	\$0	\$350	0.00
10.1076.5310	Automobile Supplies	\$800	\$538	\$800	\$516	\$1,000	25.00
10.1076.5315	CLEANING/DISINFECTING S	\$400	\$314	\$450	\$292	\$450	0.00
10.1076.5335	OFFICE SUPPLIES	\$1,000	\$1,565	\$1,200	\$1,331	\$1,200	0.00
10.1076.5345	PRINTING & REPRODUCING	\$50	\$0	\$50	\$0	\$50	0.00
10.1076.5385	COMPUTER SUPPLIES	\$350	\$0	\$350	\$0	\$350	0.00
10.1076.5405	CLOTHING UNIFORMS	\$2,100	\$1,517	\$2,250	\$1,067	\$3,000	33.33
10.1076.5650	MISC MINOR EQUIPMENT	\$0	\$0	\$0	\$0	\$500	0.00
10.1076.7345	MOTOR VEHICLE	\$0	\$0	\$0	\$0	\$7,000	0.00
10.1076.7375	COMPUTER SOFT/HARDWA	\$500	\$0	\$500	\$0	\$6,000	1,100.00
Department: CIVIL PROCESS SERVICE - 1076		\$168,404	\$178,913	\$175,221	\$161,705	\$212,134	21.07

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10.1077.3220	DEATH BENEFIT	\$17,942	\$17,942	\$17,942	\$16,446	\$17,942	0.00
Department: 1077	LAW ENFORCEMENT DEATH BENEFIT -	\$17,942	\$17,942	\$17,942	\$16,446	\$17,942	0.00

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10.1078.3120	SALARIES & WAGES	\$338,481	\$359,183	\$395,649	\$400,353	\$410,438	3.74
10.1078.3205	SALARIES & WAGES (RESE	\$34,368	\$14,769	\$38,216	\$4,235	\$38,216	0.00
10.1078.3215	HOLIDAY PAY	\$13,288	\$11,567	\$13,487	\$14,246	\$15,148	12.31
10.1078.3230	OVERTIME	\$44,396	\$68,886	\$55,010	\$70,129	\$63,000	14.53
10.1078.3235	VACATION BUYBACK	\$0	\$672	\$1,600	\$0	\$1,600	0.00
10.1078.4105	MILEAGE	\$200	\$0	\$100	\$34	\$100	0.00
10.1078.4110	MEALS	\$250	\$129	\$400	\$236	\$300	(25.00)
10.1078.4115	LODGING	\$200	\$255	\$800	\$566	\$800	0.00
10.1078.4305	Electricity	\$0	\$0	\$0	\$0	\$2,500	0.00
10.1078.4315	TELEPHONE	\$3,272	\$1,807	\$2,400	\$2,008	\$2,450	2.08
10.1078.4320	TELETYPES	\$6,960	\$5,355	\$6,076	\$3,968	\$5,250	(13.60)
10.1078.4630	REPAIRS, EQUIPMENT	\$500	\$180	\$500	\$519	\$500	0.00
10.1078.4655	REPAIRS, BASE RADIO	\$3,000	\$1,552	\$3,000	\$515	\$3,000	0.00
10.1078.4670	SERVICE CONTRACT	\$2,300	\$2,300	\$10,780	\$7,716	\$9,655	(10.44)
10.1078.4675	SOFT & HARDWARE MAINT	\$2,160	\$1,269	\$2,535	\$2,624	\$3,090	21.89
10.1078.4820	Dues	\$0	\$0	\$775	\$825	\$800	3.23
10.1078.4920	AWARDS	\$100	\$0	\$200	\$205	\$200	0.00
10.1078.4940	TRAINING & EDUCATION	\$1,200	\$1,237	\$3,000	\$2,078	\$3,000	0.00
10.1078.5315	CLEANING/DISINFECTING S	\$400	\$263	\$0	\$0	\$0	0.00
10.1078.5325	MAINTENANCE SUPPLIES	\$100	\$36	\$100	\$0	\$100	0.00
10.1078.5335	OFFICE SUPPLIES	\$2,500	\$2,434	\$2,700	\$2,072	\$2,500	(7.41)
10.1078.5385	COMPUTER SUPPLIES	\$500	\$339	\$700	\$0	\$500	(28.57)
10.1078.5405	CLOTHING, UNIFORMS	\$5,300	\$2,806	\$7,800	\$5,439	\$5,000	(35.90)
10.1078.5610	TOOLS & IMPLEMENTS	\$500	\$170	\$500	\$417	\$500	0.00

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10.1078.5650	MISC MINOR EQUIPMENT	\$500	\$0	\$500	\$0	\$2,500	400.00
10.1078.7205	BLDG & BLDG IMPROVEMEI	\$0	\$0	\$100,000	\$102,618	\$0	(100.00)
10.1078.7310	COMMUNICATIONS	\$58,169	\$58,192	\$46,128	\$54,206	\$96,128	108.39
10.1078.7325	FURNITURE & FIXTURES	\$2,500	\$2,436	\$16,800	\$7,332	\$1,500	(91.07)
10.1078.7375	COMPUTER SOFT/HARDWA	\$0	\$0	\$1,300	\$371	\$1,300	0.00
Department: COMMUNICATIONS - 1078		\$521,144	\$535,838	\$711,056	\$682,712	\$670,075	(5.76)

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.1090.4005	ACCOUNTING/AUDITING SE	\$12,000	\$17,850	\$13,000	\$16,800	\$14,500	11.54
Department: AUDITING - 1090		\$12,000	\$17,850	\$13,000	\$16,800	\$14,500	11.54

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.2000.4505	INTEREST, TAX ANTICIPATE	\$30,000	\$26,286	\$44,138	\$0	\$52,387	18.69
Department: INTEREST - 2000		\$30,000	\$26,286	\$44,138	\$0	\$52,387	18.69

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.2005.4715	TWIN COUNTY EXTENSION	\$46,372	\$46,372	\$49,557	\$49,557	\$49,557	0.00
Department: 2005	TWIN COUNTY EXTENSION SERVICE -	\$46,372	\$46,372	\$49,557	\$49,557	\$49,557	0.00

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.2025.4724	HEALTH AND DENTAL INSU	\$1,238,327	\$1,194,107	\$1,294,876	\$1,271,921	\$1,430,000	10.44
10.2025.4725	UNEMPLOYMENT COMPEN:	\$10,000	\$1,560	\$10,000	\$3,677	\$7,500	(25.00)
10.2025.4735	MAINE STATE RETIREMENT	\$258,124	\$266,598	\$258,124	\$253,936	\$280,000	8.47
10.2025.4736	Andros 457	\$0	\$0	\$0	\$7,174	\$25,000	0.00
10.2025.4750	TAX - SOCIAL SECURITY	\$236,228	\$224,787	\$237,000	\$227,458	\$258,000	8.86
Department:	EMPLOYEE BENEFITS - 2025	\$1,742,679	\$1,687,052	\$1,800,000	\$1,764,166	\$2,000,500	11.14

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
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

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.2050.4722	INSURANCE, AUTO-CNTNTS	\$41,000	\$38,648	\$43,665	\$34,788	\$45,000	3.06
10.2050.4755	WORKERS COMPENSATION	\$85,000	(\$19,766)	\$65,000	\$35,465	\$85,000	30.77
Department: INSURANCES - 2050		\$126,000	\$18,881	\$108,665	\$70,253	\$130,000	19.63

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.2080.4715	CONTINGENT ACCOUNT	\$100,000	\$0	\$100,000	\$0	\$100,000	0.00
Department:	CONTINGENT ACCOUNT - 2080	\$100,000	\$0	\$100,000	\$0	\$100,000	0.00

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Account	Description	2016 Budget	2016 Expended	2017 Budget	2017 Expended	2018 Budget	2017-18
10.2081.3120	Salary & Wages	\$0	\$0	\$0	\$0	\$45,187	0.00
Department: SHERIFFS DEPT PAY INCREASES - 2081		\$0	\$0	\$0	\$0	\$45,187	0.00

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20.1019.3105	VICTIM/WITNESS ADV GRAI	\$35,000	\$34,902	\$35,000	\$38,274	\$36,667	4.76
20.1019.3120	VICTIM ADVOCATE SALARII	\$39,842	\$39,864	\$39,695	\$38,923	\$41,269	3.96
20.1019.4105	MILEAGE	\$100	\$0	\$100	\$0	\$100	0.00
20.1019.4115	LODGING	\$297	\$0	\$297	\$315	\$297	0.00
20.1019.4724	HEALTH & DENTAL INSURA	\$14,901	\$15,228	\$16,194	\$0	\$17,382	7.34
20.1019.4735	MAINE STATE RETIREMENT	\$3,528	\$3,599	\$3,771	\$0	\$3,844	1.94
20.1019.4750	FICA	\$3,033	\$2,434	\$3,037	\$0	\$3,095	1.92
20.1019.4755	WORKERS COMPENSATION	\$380	\$199	\$385	\$0	\$392	1.81
20.1019.4820	DUES	\$30	\$0	\$30	\$30	\$30	0.00
20.1019.4930	REGISTRATION/ENROLLME	\$0	\$0	\$0	\$180	\$0	0.00
Department: VICTIM/WITNESS ADVOCATE GRANT - 1019		\$97,111	\$96,226	\$98,509	\$77,723	\$103,076	4.64