

ANDROSCOGGIN COUNTY

PUBLIC HEARING

WEDNESDAY, OCTOBER 30, 2019

6:00 P.M.

COUNTY BUILDING

BUDGET COMMITTEE

PROPOSED 2020 BUDGET

**COUNTY OF ANDROSCOGGIN
BUDGET COMMITTEE PROPOSED EXPENDITURES
2020**

		2019	2020	Difference 2019-2020	Percentage 2019/2020
10-1005	SUPERIOR COURT	\$ 11,200.00	\$ 11,200.00	\$ -	
10-1010	E.M.A.	\$ 207,730.00	\$ 218,966.00	\$ 11,236.00	5.41%
15-1013	VICTIM/ADV RESTITUTION SPECIALIST	\$ 62,262.00	\$ 65,712.00	\$ 3,450.00	5.54%
10-1015	DISTRICT ATTORNEY	\$ 644,906.00	\$ 693,579.00	\$ 48,673.00	7.55%
10-1018	DA JOINT BUDGET	\$ 13,835.00	\$ 14,600.00	\$ 765.00	5.53%
20-1019	DA VICTIM ADVOCATE GRANT	\$ 81,387.00	\$ 84,605.00	\$ 3,218.00	3.95%
10-1020	COUNTY COMMISSIONERS	\$ 185,030.00	\$ 199,109.00	\$ 14,079.00	7.61%
10-1021	HUMAN RESOURCES	\$ 4,100.00	\$ 4,100.00	\$ -	0.00%
10-1025	TREASURER	\$ 171,305.00	\$ 165,520.00	\$ (5,785.00)	-3.38%
10-1040	BUILDING DEPT.	\$ 396,525.00	\$ 421,928.00	\$ 25,403.00	6.41%
10-1060	TELECOMMUNICATION (IT)	\$ 86,523.00	\$ 125,125.00	\$ 38,602.00	44.61%
10-1065	REGISTRY OF DEEDS	\$ 184,787.00	\$ 192,565.00	\$ 7,778.00	4.21%
10-1070	REGISTRY OF PROBATE	\$ 163,974.00	\$ 184,743.00	\$ 20,769.00	12.67%
10-1075	SHERIFF' DEPT.	\$ 1,826,896.00	\$ 1,997,790.00	\$ 170,894.00	9.35%
10-1076	CIVIL PROCESS DIVISION	\$ 231,950.00	\$ 245,500.00	\$ 13,550.00	5.84%
10-1077	LAW ENFORCEMENT DEATH BENEFIT	\$ 17,942.00	\$ 17,942.00	\$ -	0.00%
10-1078	COMMUNICATIONS	\$ 695,430.00	\$ 794,814.00	\$ 99,384.00	14.29%
10-1090	AUDITING	\$ 14,500.00	\$ 14,500.00	\$ -	0.00%
10-2000	INTEREST	\$ 102,387.00	\$ 100,000.00	\$ (2,387.00)	-2.33%
10-2002	AVCOG		\$ 7,200.00	\$ 7,200.00	
10-2005	ANDROS/SAGA EXTENSION SERVICE	\$ 49,557.00	\$ 51,799.00	\$ 2,242.00	4.52%
10-2020	WESTERN MAINE TRANSPORTATION	\$ 42,500.00	\$ 40,000.00	\$ (2,500.00)	-5.88%
10-2025	EMPLOYEE BENEFITS	\$ 2,127,500.00	\$ 2,250,000.00	\$ 122,500.00	5.76%
10-2035	SOIL CONSERVATION	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%
10-2050	INSURANCE	\$ 95,000.00	\$ 100,000.00	\$ 5,000.00	5.26%
		\$ 7,431,226.00	\$ 8,015,297.00	\$ 584,071.00	7.86%
10-1050	SUPPORT OF PRISONERS	\$ 6,942,305.00	\$ 7,130,204.00	\$ 187,899.00	2.71%
	Total	\$ 14,373,531.00	\$ 15,145,501.00	\$ 771,970.00	5.37%

**COUNTY OF ANDROSCOGGIN
REVENUES
2020**

				Difference	%Difference
		2019	2020	2019/2020	2019/2020
9000	Estimated Surplus	\$ 150,000.00	\$ 200,000.00	\$ 50,000.00	33.33%
9005	Appro. Surplus - Contingency Acct	\$ -			
9000	Transfer- Communications Reserve	\$ -	\$ 8,718.00	\$ 8,718.00	
9000	Transfer- County Reserve		\$ 100,000.00	\$ 100,000.00	
9000	Transfer - Bldg Reserve	\$ 80,000.00		\$ (80,000.00)	
9025	A.E.M.A. Matching Funds	\$ 143,070.00	\$ 143,045.00	\$ (25.00)	-0.02%
9100	Real Estate Transfer Tax	\$ 140,000.00	\$ 160,000.00	\$ 20,000.00	14.29%
9075	Fees of Office - Registry of Deeds	\$ 550,000.00	\$ 550,000.00	\$ -	0.00%
9125	Fees of Office - Registry of Probate	\$ 154,000.00	\$ 154,000.00	\$ -	0.00%
9260	Jail Contractual Custodial Services	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
9265	Jail Contractual IT Services	\$ 15,000.00	\$ 15,000.00		0.00%
9275	Civil Process Fees	\$ 240,000.00	\$ 220,000.00	\$ (20,000.00)	-8.33%
9300	Insurance Reports - Sheriff's Dept.	\$ 3,500.00	\$ 3,500.00		0.00%
9345	Dispatch Services	\$ 230,718.00	\$ 257,836.00	\$ 27,118.00	19.37%
9370	RSU 16	\$ -	\$ 92,465.00	\$ 92,465.00	
9375	Security Service	\$ 31,684.00	\$ 20,000.00	\$ (11,684.00)	-8.35%
9400	Poland Contract	\$ 223,796.00	\$ 233,915.00	\$ 10,119.00	4.52%
9525	Rental Office Space	\$ 6,030.00	\$ 6,030.00		0.00%
1019	Victim/Witness Advocate Grant	\$ 55,000.00	\$ 55,000.00		0.00%
9545	DA Restitution Specialist Reimbursement	\$ 31,131.00	\$ 32,856.00	\$ 1,725.00	1.23%
9555	Deferred Disposition	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
9560	Witness Fee Reimbursement	\$ 11,000.00	\$ 14,000.00	\$ 3,000.00	27.27%
9775	Interest of Investments	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00%
	Total	\$ 2,172,429.00	\$ 2,374,365.00	\$ 201,936.00	9.30%
SUPPORT OF PRISONERS					
	Jail Reimbursement (formula)	\$ 1,981,895.00	\$ 1,679,426.00	\$ (302,469.00)	
	Alternative Sentencing Program	\$ 64,000.00	\$ 60,000.00	\$ (4,000.00)	
	Social Security	\$ 15,551.00	\$ 15,551.00	\$ -	
	Court Surcharge	\$ 30,000.00	\$ 30,000.00	\$ -	
	From Inmate Benefit	\$ 15,422.00	\$ 15,422.00	\$ -	
	Other	\$ 10,000.00		\$ (10,000.00)	
	Year End State Fund	\$ -	\$ 354,895.00	\$ 354,895.00	
	Total	\$ 2,116,868.00	\$ 2,155,294.00	\$ 38,426.00	1.82%

**COUNTY OF ANDROSCOGGIN
EXPENDITURES
2020**

		2019	Commissioners 2020	Budget Committee 2020	Difference
10-1005	SUPERIOR COURT	\$ 11,200.00	\$ 11,200.00	\$ 11,200.00	
10-1010	E.M.A.	\$ 207,730.00	\$ 218,966.00	\$ 218,966.00	
15-1013	VICTIM/ADV RESTITUTION SPECIALIST	\$ 62,262.00	\$ 65,712.00	\$ 65,712.00	
10-1015	DISTRICT ATTORNEY	\$ 644,906.00	\$ 693,579.00	\$ 693,579.00	
10-1018	DA JOINT BUDGET	\$ 13,835.00	\$ 14,600.00	\$ 14,600.00	
20-1019	DA VICTIM ADVOCATE GRANT	\$ 81,387.00	\$ 84,605.00	\$ 84,605.00	
10-1020	COUNTY COMMISSIONERS	\$ 185,030.00	\$ 204,109.00	\$ 199,109.00	\$ 5,000
10-1021	HUMAN RESOURCES	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	
10-1025	TREASURER	\$ 171,305.00	\$ 165,520.00	\$ 165,520.00	
10-1040	BUILDING DEPT.	\$ 396,525.00	\$ 421,928.00	\$ 421,928.00	
10-1060	TELECOMMUNICATION (IT)	\$ 86,523.00	\$ 125,125.00	\$ 125,125.00	
10-1065	REGISTRY OF DEEDS	\$ 184,787.00	\$ 192,565.00	\$ 192,565.00	
10-1070	REGISTRY OF PROBATE	\$ 163,974.00	\$ 184,743.00	\$ 184,743.00	
10-1075	SHERIFF' DEPT.	\$ 1,826,896.00	\$ 1,997,790.00	\$ 1,997,790.00	
10-1076	CIVIL PROCESS DIVISION	\$ 231,950.00	\$ 245,500.00	\$ 245,500.00	
10-1077	LAW ENFORCEMENT DEATH BENEFIT	\$ 17,942.00	\$ 17,942.00	\$ 17,942.00	
10-1078	COMMUNICATIONS	\$ 695,430.00	\$ 794,814.00	\$ 794,814.00	
10-1090	AUDITING	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	
10-2000	INTEREST	\$ 102,387.00	\$ 100,000.00	\$ 100,000.00	
10-2002	AVCOG		\$ 7,200.00	\$ 7,200.00	
10-2005	ANDROS/SAGA EXTENSION SERVICE	\$ 49,557.00	\$ 51,799.00	\$ 51,799.00	
10-2020	WESTERN MAINE TRANSPORTATION	\$ 42,500.00	\$ 40,000.00	\$ 40,000.00	
10-2025	EMPLOYEE BENEFITS	\$ 2,127,500.00	\$ 2,250,000.00	\$ 2,250,000.00	
10-2035	SOIL CONSERVATION	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	
10-2050	INSURANCE	\$ 95,000.00	\$ 100,000.00	\$ 100,000.00	
		\$ 7,431,226.00	\$ 8,020,297.00	\$ 8,015,297.00	
10-1050	SUPPORT OF PRISONERS	\$ 6,942,305.00	\$ 7,130,204.00	\$ 7,130,204.00	
	Total	\$ 14,373,531.00	\$ 15,150,501.00	\$ 15,145,501.00	

**COUNTY OF ANDROSCOGGIN
REVENUES
2020**

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9000	Estimated Surplus	\$ 150,000.00	\$ 200,000.00	\$ 200,000.00	
9005	Appro. Surplus - Contingency Acct	\$ -			
9000	Transfer- Communications Reserve	\$ -	\$ 8,718.00	\$ 8,718.00	
9000	Transfer- County Reserve		\$ 100,000.00	\$ 100,000.00	
9000	Transfer - Bldg Reserve	\$ 80,000.00			
9025	A.E.M.A. Matching Funds	\$ 143,070.00	\$ 143,045.00	\$ 143,045.00	
9100	Real Estate Transfer Tax	\$ 140,000.00	\$ 140,000.00	\$ 160,000.00	
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9125	Fees of Office - Registry of Probate	\$ 154,000.00	\$ 154,000.00	\$ 154,000.00	
9260	Jail Contractual Custodial Services	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	
9265	Jail Contractual IT Services	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
9275	Civil Process Fees	\$ 240,000.00	\$ 240,000.00	\$ 220,000.00	
9300	Insurance Reports - Sheriff's Dept.	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
9345	Dispatch Services	\$ 230,718.00	\$ 257,836.00	\$ 257,836.00	
9370	RSU 16	\$ -	\$ 92,465.00	\$ 92,465.00	
9375	Security Service	\$ 31,684.00	\$ 20,000.00	\$ 20,000.00	
9400	Poland Contract	\$ 223,796.00	\$ 233,915.00	\$ 233,915.00	
9525	Rental Office Space	\$ 6,030.00	\$ 6,030.00	\$ 6,030.00	
1019	Victim/Witness Advocate Grant	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	
9545	DA Restitution Specialist Reimbursement	\$ 31,131.00	\$ 32,856.00	\$ 32,856.00	
9555	Deferred Disposition	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
9560	Witness Fee Reimbursement	\$ 11,000.00	\$ 14,000.00	\$ 14,000.00	
9775	Interest of Investments	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	
	Total	\$ 2,172,429.00	\$ 2,374,365.00	\$ 2,374,365.00	
SUPPORT OF PRISONERS					
	Jail Reimbursement (formula)	\$ 1,981,895.00	\$ 1,679,426.00	\$ 1,679,426.00	
	Alternative Sentencing Program	\$ 64,000.00	\$ 60,000.00	\$ 60,000.00	
	Social Security	\$ 15,551.00	\$ 15,551.00	\$ 15,551.00	
	Court Surcharge	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
	From Inmate Benefit	\$ 15,422.00	\$ 15,422.00	\$ 15,422.00	
	Other	\$ 10,000.00			
	Year End State Fund	\$ -	\$ 354,895.00	\$ 354,895.00	
	Total	\$ 2,116,868.00	\$ 2,155,294.00	\$ 2,155,294.00	0.00%

County of Androscoggin 2020 Tax Levy

	2019 Budget	2020 Budget	Difference Between 2019 and 2020 Budget	% Difference Between 2019-2020 Budget
Expenditures:				
Departmental	\$ 7,431,226.00	\$ 8,015,297.00		
Jail	\$ 6,942,305.00	\$ 7,130,204.00		
Total	\$ 14,373,531.00	\$ 15,145,501.00		
Revenues:				
Department	\$ 2,172,429.00	\$ 2,374,365.00		
Jail	\$ 2,116,868.00	\$ 2,155,294.00		
Total Revenue	\$ 4,289,297.00	\$ 4,529,659.00		
Amount Raised by Taxation	\$ 10,084,234.00	\$ 10,615,842.00	\$ 531,608.00	5.27%

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1005.4835	POSTAGE	\$200.00	\$200.00	\$200.00
10.1005.4925	WITNESS FEES	\$10,000.00	\$11,000.00	\$11,000.00
Department: SUPERIOR COURT - 1005		\$10,200.00	\$11,200.00	\$11,200.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1010.3120	SALARIES & WAGES	\$180,606.00	\$185,388.00	\$180,230.00
10.1010.4105	AUTOMOBILE MILEAGE	\$0.00	\$0.00	\$500.00
10.1010.4110	MEALS	\$0.00	\$0.00	\$200.00
10.1010.4115	LODGING	\$273.00	\$273.00	\$500.00
10.1010.4120	Other Travel Expenses	\$0.00	\$0.00	\$100.00
10.1010.4205	GAS-OIL-GREASE	\$700.00	\$500.00	\$500.00
10.1010.4210	REPAIRS, AUTOMOBILE	\$150.00	\$150.00	\$150.00
10.1010.4305	ELECTRICITY	\$3,924.00	\$3,672.00	\$3,400.00
10.1010.4306	GAS	\$2,820.00	\$2,820.00	\$2,800.00
10.1010.4310	SEWERAGE	\$540.00	\$540.00	\$725.00
10.1010.4311	WATER	\$192.00	\$192.00	\$210.00
10.1010.4315	TELEPHONE	\$4,566.00	\$4,566.00	\$5,700.00
10.1010.4415	RENT, EQUIPMENT	\$289.00	\$295.00	\$0.00
10.1010.4610	REPAIRS, BUILDING	\$1,500.00	\$500.00	\$500.00
10.1010.4630	REPAIRS, EQUIPMENT	\$300.00	\$300.00	\$800.00
10.1010.4655	REPAIRS, BASE RADIO	\$200.00	\$200.00	\$2,000.00
10.1010.4656	REPAIRS, MOBILE RADIOS	\$100.00	\$100.00	\$0.00
10.1010.4820	Dues	\$0.00	\$0.00	\$50.00
10.1010.4835	POSTAGE	\$100.00	\$100.00	\$75.00
10.1010.4930	REGISTRATION/ENROLLME	\$0.00	\$0.00	\$50.00
10.1010.5104	FOOD, GROCERIES	\$50.00	\$50.00	\$0.00
10.1010.5205	FUEL	\$1,337.00	\$837.00	\$1,350.00
10.1010.5310	AUTOMOTIVE SUPPLIES	\$100.00	\$100.00	\$100.00
10.1010.5325	EOC MAINTENANCE	\$200.00	\$200.00	\$500.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1010.5335	OFFICE SUPPLIES	\$800.00	\$800.00	\$1,200.00
10.1010.5345	PRINTING & REPRODUCING	\$2,000.00	\$1,264.00	\$2,200.00
10.1010.5375	TRAINING SUPPLIES	\$200.00	\$200.00	\$400.00
10.1010.5405	CLOTHING & UNIFORMS	\$0.00	\$0.00	\$100.00
10.1010.5505	BOOKS/PERIODICALS/SUBS	\$0.00	\$0.00	\$260.00
10.1010.5510	STATUTES & REFERENCE E	\$0.00	\$0.00	\$225.00
10.1010.7310	COMMUNICATIONS	\$0.00	\$0.00	\$850.00
10.1010.7325	FURNITURE/FIXTURES	\$0.00	\$0.00	\$4,677.00
10.1010.7345	MOTOR VEHICLES	\$4,683.00	\$4,683.17	\$4,684.00
10.1010.7350	OFFICE EQUIPMENT	\$0.00	\$0.00	\$2,130.00
10.1010.7375	Computer Soft/Hardware Equi	\$0.00	\$0.00	\$1,800.00
Department: A.E.M.A. - 1010		\$205,630.00	\$207,730.17	\$218,966.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

From Date: 10/1/2019

To Date: 10/31/2019

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

Exclude inactive accounts with zero balance

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1013.3120	Salary & Wages	\$38,055.00	\$38,938.43	\$42,388.17
10.1013.4724	HEALTH & DENTAL INSURA	\$13,890.00	\$16,072.56	\$15,626.28
10.1013.4735	MAINE STATE RETIREMENT	\$3,615.00	\$3,893.84	\$4,238.82
10.1013.4750	FICA	\$2,911.00	\$2,978.79	\$3,242.70
10.1013.4755	WORKERS COMPENSATION	\$369.00	\$377.70	\$216.18
Department: RESTITUTION SPECIALIST - 1013		\$58,840.00	\$62,261.32	\$65,712.15

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1015.3120	SALARIES & WAGES	\$378,262.00	\$420,825.00	\$451,955.00
10.1015.3211	wages Temp P/T	\$17,160.00	\$17,160.00	\$17,160.00
10.1015.4015	PROFESSIONAL FEES	\$22,765.00	\$24,540.00	\$24,307.00
10.1015.4080	TRANSCRIPTS	\$2,200.00	\$1,700.00	\$1,700.00
10.1015.4099	MISC PROFESSIONAL SER	\$7,350.00	\$6,500.00	\$6,700.00
10.1015.4105	AUTOMOBILE MILEAGE	\$2,500.00	\$2,800.00	\$2,800.00
10.1015.4115	LODGING	\$600.00	\$600.00	\$725.00
10.1015.4120	Other Travel Expenses	\$0.00	\$600.00	\$1,000.00
10.1015.4305	ELECTRICITY	\$12,000.00	\$18,450.00	\$18,450.00
10.1015.4315	TELEPHONE	\$13,500.00	\$13,500.00	\$27,000.00
10.1015.4415	RENTAL EQUIPMENT & PAR	\$12,627.00	\$13,227.00	\$13,827.00
10.1015.4420	OFFICE LEASE	\$50,000.00	\$51,000.00	\$52,020.00
10.1015.4675	SOFT & HARDWARE MAINT	\$18,699.00	\$23,296.00	\$23,090.00
10.1015.4820	DUES	\$790.00	\$915.00	\$1,120.00
10.1015.4835	POSTAGE	\$1,500.00	\$1,500.00	\$1,500.00
10.1015.4840	PRINTING & ENGRAVING	\$250.00	\$250.00	\$250.00
10.1015.4905	CRIMINAL INVESTIGATION	\$50.00	\$50.00	\$75.00
10.1015.4920	AWARDS	\$500.00	\$500.00	\$500.00
10.1015.4930	REGISTRATION/ENROLLME	\$750.00	\$750.00	\$750.00
10.1015.5335	OFFICE SUPPLIES	\$7,700.00	\$6,700.00	\$7,000.00
10.1015.5345	PRINTING & REPRODUCING	\$10,000.00	\$7,500.00	\$7,500.00
10.1015.5385	COMPUTER SUPPLIES	\$4,500.00	\$7,000.00	\$7,000.00
10.1015.5510	STATUES & REFERENCE BC	\$9,416.00	\$9,993.00	\$10,500.00
10.1015.7325	FURNITURE/FIXTUES	\$4,400.00	\$4,400.00	\$5,500.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2020 Budget Committee

From Date: 10/1/2019 To Date: 10/31/2019

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1015.7375	COMPUTER SOFT/HARDWA	\$13,100.00	\$11,150.00	\$11,150.00
Department: DISTRICT ATTORNEY - 1015		\$590,619.00	\$644,906.00	\$693,579.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1018.4105	AUTOMOBILE MILEAGE	\$2,000.00	\$2,400.00	\$2,400.00
10.1018.4115	LODGING	\$3,000.00	\$3,000.00	\$3,000.00
10.1018.4722	INSURANCE, LIABILITY	\$650.00	\$735.00	\$1,500.00
10.1018.4820	DUES	\$2,850.00	\$3,100.00	\$3,100.00
10.1018.4930	REGISTRATION/ENROLLME	\$2,100.00	\$2,100.00	\$2,100.00
10.1018.5345	PRINTING & REPRODUCING	\$1,000.00	\$1,000.00	\$1,000.00
10.1018.5505	BOOKS/PERIODICALS/SUBS	\$1,200.00	\$1,500.00	\$1,500.00
Department: DA JOINT BUDGET - ANDROS - 1018		\$12,800.00	\$13,835.00	\$14,600.00

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Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1020.3120	SALARIES & WAGES	\$137,691.00	\$142,480.00	\$151,309.00
10.1020.4015	PROFESSIONAL FEES	\$20,000.00	\$15,000.00	\$10,000.00
10.1020.4023	SECRETARIAL SERVICES	\$2,500.00	\$2,500.00	\$4,000.00
10.1020.4105	AUTOMOBILE MILEAGE	\$1,200.00	\$1,200.00	\$1,200.00
10.1020.4110	MEALS	\$500.00	\$500.00	\$500.00
10.1020.4115	LODGING	\$1,500.00	\$1,500.00	\$1,500.00
10.1020.4315	TELEPHONE	\$2,000.00	\$1,500.00	\$1,500.00
10.1020.4805	ADVERTISING	\$500.00	\$800.00	\$800.00
10.1020.4820	DUES	\$12,000.00	\$13,000.00	\$16,000.00
10.1020.4835	POSTAGE	\$200.00	\$200.00	\$200.00
10.1020.4840	PRINTING & ENGRAVING	\$50.00	\$50.00	\$100.00
10.1020.4900	BICENTENNIAL	\$0.00	\$0.00	\$5,000.00
10.1020.4930	REGISTRATION/ENROLLME	\$450.00	\$500.00	\$500.00
10.1020.5335	OFFICE SUPPLIES	\$1,800.00	\$1,800.00	\$2,000.00
10.1020.5345	PRINTING & REPRODUCING	\$1,000.00	\$1,000.00	\$1,000.00
10.1020.5505	BOOKS/PERIODICALS/SUBS	\$300.00	\$500.00	\$500.00
10.1020.5510	STATUTES & REFERENCE E	\$1,200.00	\$1,500.00	\$2,000.00
10.1020.7325	FURNITURE/FIXTURES	\$100.00	\$0.00	\$0.00
10.1020.7350	OFFICE EQUIPMENT	\$500.00	\$500.00	\$500.00
10.1020.7375	COMPUTER SOFT/HARDWA	\$500.00	\$500.00	\$500.00
Department: COUNTY COMMISSIONERS - 1020		\$183,991.00	\$185,030.00	\$199,109.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2020 Budget Committee

From Date: 10/1/2019 To Date: 10/31/2019

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1021.4010	CONTRACTUAL SERVICES	\$0.00	\$500.00	\$500.00
10.1021.4045	MEDICAL, SURGICAL & DEN	\$2,000.00	\$2,000.00	\$2,000.00
10.1021.4070	PSYCHOLOGICAL EXAM	\$600.00	\$600.00	\$600.00
10.1021.4940	TRAINING	\$1,000.00	\$1,000.00	\$1,000.00
Department: HUMAN RESOURCES - 1021		\$3,600.00	\$4,100.00	\$4,100.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1025.3120	SALARIES & WAGES	\$157,308.00	\$140,688.52	\$135,000.00
10.1025.4105	AUTOMOBILE MILEAGE	\$200.00	\$300.00	\$600.00
10.1025.4110	MEALS	\$500.00	\$400.00	\$350.00
10.1025.4115	LODGING	\$500.00	\$1,000.00	\$1,000.00
10.1025.4315	TELEPHONE	\$336.00	\$336.00	\$420.00
10.1025.4630	REPAIRS, EQUIPMENT	\$300.00	\$300.00	\$300.00
10.1025.4675	SOFT & HARDWARE MAINT	\$9,705.00	\$12,000.00	\$12,000.00
10.1025.4820	DUES	\$75.00	\$1,000.00	\$1,000.00
10.1025.4835	POSTAGE	\$4,000.00	\$5,910.00	\$4,000.00
10.1025.4840	PRINTING & ENGRAVING	\$750.00	\$750.00	\$1,200.00
10.1025.4930	REGISTRATION/ENROLLME	\$160.00	\$470.00	\$250.00
10.1025.4940	TRAINING AND EDUCATION	\$2,000.00	\$4,000.00	\$4,000.00
10.1025.5335	OFFICE SUPPLIES	\$1,100.00	\$800.00	\$1,000.00
10.1025.5345	PRINTING & REPRODUCING	\$600.00	\$700.00	\$1,500.00
10.1025.5505	BOOKS/PERIODICALS/SUBS	\$50.00	\$0.00	\$0.00
10.1025.5510	STATUTES & REFERENCE E	\$100.00	\$300.00	\$200.00
10.1025.5650	MISC MINOR EQUIPMENT	\$0.00	\$50.00	\$400.00
10.1025.7325	FURNITURE & FIXTURES	\$0.00	\$800.00	\$800.00
10.1025.7375	COMPUTER SOFT/HARDWA	\$1,000.00	\$1,500.00	\$1,500.00
Department: COUNTY TREASURER - 1025		\$178,684.00	\$171,304.52	\$165,520.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1040.3120	SALARIES & WAGES	\$129,163.00	\$173,140.00	\$213,343.00
10.1040.3230	OVERTIME	\$2,000.00	\$2,000.00	\$2,000.00
10.1040.4035	CLEANING/SANITARY	\$40,000.00	\$5,000.00	\$5,000.00
10.1040.4205	GAS-OIL-GREASE	\$700.00	\$700.00	\$700.00
10.1040.4210	REPAIRS, TRUCK	\$2,000.00	\$5,000.00	\$700.00
10.1040.4305	ELECTRICITY	\$20,000.00	\$20,000.00	\$20,000.00
10.1040.4306	GAS	\$50,000.00	\$45,000.00	\$45,000.00
10.1040.4310	SEWERAGE	\$3,600.00	\$3,600.00	\$3,600.00
10.1040.4311	WATER	\$3,100.00	\$3,100.00	\$3,100.00
10.1040.4315	TELEPHONE	\$2,000.00	\$2,760.00	\$2,760.00
10.1040.4415	RENT, EQUIPMENT	\$200.00	\$200.00	\$200.00
10.1040.4605	PARK, LOT/GROUNDS/SNOW	\$14,000.00	\$13,000.00	\$13,000.00
10.1040.4610	REPAIRS, BUILDING & STRUCTURE	\$9,000.00	\$9,000.00	\$10,000.00
10.1040.4615	REPAIRS, ELECTRICAL	\$2,000.00	\$2,000.00	\$2,000.00
10.1040.4620	ELEVATOR	\$1,700.00	\$1,700.00	\$1,700.00
10.1040.4630	REPAIRS, EQUIPMENT	\$200.00	\$200.00	\$200.00
10.1040.4635	REPAIRS, HEATING	\$10,000.00	\$10,000.00	\$10,000.00
10.1040.4640	REPAIRS, PAINTING	\$600.00	\$400.00	\$400.00
10.1040.4645	REPAIRS, PLUMBING	\$200.00	\$200.00	\$200.00
10.1040.4675	SOFT/HARDWARE MAINTENANCE	\$2,200.00	\$2,100.00	\$2,100.00
10.1040.4930	REGISTRATION/ENROLLMENT	\$500.00	\$500.00	\$500.00
10.1040.5104	FOOD	\$75.00	\$75.00	\$75.00
10.1040.5205	FUEL OIL	\$4,000.00	\$4,000.00	\$4,000.00
10.1040.5305	AGRICULTURAL & BONTANICAL	\$750.00	\$750.00	\$750.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2020 Budget Committee

From Date: 10/1/2019 To Date: 10/31/2019

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1040.5315	CLEANING/DISINFECTING S	\$3,000.00	\$3,500.00	\$4,000.00
10.1040.5325	MAINTENANCE SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
10.1040.5335	OFFICE SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
10.1040.5405	CLOTHING	\$800.00	\$600.00	\$600.00
10.1040.5610	TOOLS & IMPLEMENTS	\$1,000.00	\$1,000.00	\$1,000.00
10.1040.5650	MISC MINOR EQUIPMENT	\$500.00	\$500.00	\$500.00
10.1040.7205	BUILDING & BLDG IMPROVE	\$54,500.00	\$80,000.00	\$68,000.00
Department: COUNTY BUILDING - 1040		\$364,288.00	\$396,525.00	\$421,928.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1050.4090	MANDATORY COUNTY CON	\$6,521,866.00	\$6,942,305.00	\$7,130,204.00
Department: SUPPORT OF PRISONERS - 1050		\$6,521,866.00	\$6,942,305.00	\$7,130,204.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1060.3120	SALARY & WAGES	\$51,000.00	\$52,223.00	\$54,825.00
10.1060.4015	I.T. CONSULTING	\$3,000.00	\$3,000.00	\$3,000.00
10.1060.4315	TELEPHONE	\$720.00	\$700.00	\$800.00
10.1060.4420	LEASE AGREEMENT	\$1,637.00	\$0.00	\$0.00
10.1060.4630	REPAIRS, EQUIPMENT	\$2,500.00	\$5,700.00	\$5,700.00
10.1060.4670	SERVICE CONTRACTS	\$7,000.00	\$11,000.00	\$11,000.00
10.1060.4930	REGISTRATION/ENROLLME	\$500.00	\$500.00	\$500.00
10.1060.5335	OFFICE SUPPLIES	\$200.00	\$400.00	\$300.00
10.1060.5385	COMPUTER SUPPLIES	\$700.00	\$0.00	\$0.00
10.1060.7375	COMPUTER SOFT/HARDWA	\$5,000.00	\$13,000.00	\$49,000.00
Department: IT - 1060		\$72,257.00	\$86,523.00	\$125,125.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1065.3120	SALARIES & WAGES	\$154,883.00	\$160,377.00	\$169,155.00
10.1065.4105	AUTOMOBILE MILEAGE	\$350.00	\$300.00	\$300.00
10.1065.4110	MEALS	\$400.00	\$300.00	\$300.00
10.1065.4115	LODGING	\$400.00	\$300.00	\$300.00
10.1065.4315	TELEPHONE	\$1,200.00	\$900.00	\$900.00
10.1065.4630	REPAIRS, EQUIPMENT	\$550.00	\$400.00	\$400.00
10.1065.4820	DUES	\$150.00	\$150.00	\$150.00
10.1065.4825	MICROFILMING	\$19,250.00	\$17,000.00	\$16,000.00
10.1065.4835	POSTAGE	\$1,700.00	\$1,500.00	\$1,500.00
10.1065.4840	PRINTING & ENGRAVING	\$200.00	\$200.00	\$200.00
10.1065.4930	REGISTRATION/ENROLLME	\$160.00	\$160.00	\$160.00
10.1065.5335	OFFICE SUPPLIES	\$3,000.00	\$2,800.00	\$2,800.00
10.1065.5345	PRINTING & REPRODUCING	\$600.00	\$400.00	\$400.00
Department: REGISTRY OF DEEDS - 1065		\$182,843.00	\$184,787.00	\$192,565.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2020 Budget Committee

From Date: 10/1/2019

To Date: 10/31/2019

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1070.3120	SALARIES & WAGES	\$118,448.00	\$122,374.00	\$131,843.00
10.1070.4020	ATTORNEYS-COURT APPOI	\$10,000.00	\$10,000.00	\$25,000.00
10.1070.4080	STENOGRAPHER/TRANSCF	\$150.00	\$150.00	\$0.00
10.1070.4105	AUTOMOBILE MILEAGE	\$200.00	\$200.00	\$300.00
10.1070.4110	MEALS	\$100.00	\$200.00	\$200.00
10.1070.4115	LODGING	\$750.00	\$500.00	\$500.00
10.1070.4120	OTHER TRAVEL EXPENSES	\$200.00	\$400.00	\$400.00
10.1070.4125	AIRLINE, RAIL OR BUS	\$200.00	\$400.00	\$400.00
10.1070.4315	TELEPHONE	\$450.00	\$450.00	\$450.00
10.1070.4630	REPAIRS, EQUIPMENT	\$500.00	\$500.00	\$500.00
10.1070.4675	SOFT/HARDWARE MAINT A	\$2,500.00	\$2,500.00	\$2,500.00
10.1070.4722	INSURANCE, LIABILITY	\$1,900.00	\$1,975.00	\$2,000.00
10.1070.4805	ADVERTISING	\$10,000.00	\$10,000.00	\$10,000.00
10.1070.4820	DUES	\$425.00	\$425.00	\$500.00
10.1070.4835	POSTAGE	\$2,500.00	\$2,600.00	\$3,000.00
10.1070.4836	POSTAGE-PASSPORTS	\$1,750.00	\$1,750.00	\$1,750.00
10.1070.4840	PRINTING & ENGRAVING	\$50.00	\$50.00	\$0.00
10.1070.5335	OFFICE SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00
10.1070.5505	BOOKS/PERIODICAL/SUBSC	\$0.00	\$0.00	\$200.00
10.1070.5510	STATUTES & REFERENCE E	\$1,100.00	\$1,300.00	\$1,500.00
10.1070.5650	MISC MINOR EQUIPMENT	\$500.00	\$500.00	\$500.00
10.1070.7325	FURNITURE/FIXTURES	\$0.00	\$2,000.00	\$500.00
10.1070.7350	OFFICE EQUIPMENT	\$200.00	\$200.00	\$200.00
10.1070.7375	COMPUTER SOFT/HARDWA	\$500.00	\$3,000.00	\$0.00
Department: REGISTRY OF PROBATE - 1070		\$154,923.00	\$163,974.00	\$184,743.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2020 Budget Committee

From Date: 10/1/2019

To Date: 10/31/2019

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1075.3120	SALARIES & WAGES	\$1,060,070.00	\$1,203,850.00	\$1,332,500.00
10.1075.3205	SALARIES & WAGES (RESE	\$25,000.00	\$25,000.00	\$20,000.00
10.1075.3210	SECURITY SERVICES	\$32,000.00	\$30,000.00	\$20,000.00
10.1075.3215	HOLIDAY PAY	\$27,800.00	\$31,000.00	\$35,500.00
10.1075.3230	OVERTIME	\$105,000.00	\$105,000.00	\$115,000.00
10.1075.3235	VACATION BUYBACK	\$5,000.00	\$3,500.00	\$5,000.00
10.1075.4025	DRUG TESTING	\$600.00	\$600.00	\$600.00
10.1075.4055	EDUCATIONAL & INTERPRE	\$500.00	\$500.00	\$250.00
10.1075.4060	PHOTOGRAPHY	\$200.00	\$200.00	\$0.00
10.1075.4105	MILEAGE	\$50.00	\$50.00	\$50.00
10.1075.4110	MEALS	\$800.00	\$800.00	\$800.00
10.1075.4115	LODGING	\$500.00	\$500.00	\$500.00
10.1075.4120	OTHER TRAVEL EXPENSES	\$50.00	\$50.00	\$75.00
10.1075.4205	GAS-OIL-GREASE	\$46,750.00	\$56,750.00	\$50,000.00
10.1075.4210	REPAIRS, AUTOMOBILE & B	\$25,000.00	\$27,000.00	\$30,000.00
10.1075.4315	TELEPHONE	\$24,720.00	\$25,720.00	\$25,400.00
10.1075.4320	DMV LINES	\$1,545.00	\$1,545.00	\$1,545.00
10.1075.4630	REPAIRS, EQUIPMENT	\$3,800.00	\$3,800.00	\$3,800.00
10.1075.4650	REPAIRS, PHOTOGRAPHIC	\$200.00	\$0.00	\$0.00
10.1075.4656	REPAIRS, MOBILE/PORTABI	\$2,500.00	\$2,500.00	\$1,500.00
10.1075.4670	SERVICE CONTRACTS	\$14,810.00	\$13,500.00	\$14,000.00
10.1075.4675	SOFT & HARDWARE MAINT	\$10,000.00	\$10,900.00	\$11,000.00
10.1075.4820	DUES	\$1,750.00	\$2,350.00	\$2,500.00
10.1075.4835	POSTAGE	\$600.00	\$600.00	\$500.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1075.4840	PRINTING & ENGRAVING	\$600.00	\$600.00	\$600.00
10.1075.4905	CRIMINAL INVESTIGATION	\$250.00	\$250.00	\$250.00
10.1075.4920	AWARDS	\$300.00	\$300.00	\$350.00
10.1075.4940	TRAINING AND EDUCATION	\$12,500.00	\$13,500.00	\$13,500.00
10.1075.4945	K-9 SUPPORT SERVICES	\$5,000.00	\$5,000.00	\$15,000.00
10.1075.5310	AUTOMOTIVE SUPPLIES	\$11,000.00	\$11,000.00	\$11,000.00
10.1075.5315	CLEANING/DISINFECTING S	\$4,500.00	\$4,500.00	\$4,500.00
10.1075.5325	MAINTENANCE SUPPLIES	\$500.00	\$600.00	\$600.00
10.1075.5335	OFFICE SUPPLIES	\$3,250.00	\$3,250.00	\$3,300.00
10.1075.5340	PHOTOGRAPHIC SUPPLIES	\$100.00	\$100.00	\$0.00
10.1075.5345	PRINTING & REPRODUCING	\$2,700.00	\$2,700.00	\$2,700.00
10.1075.5375	TRAINING SUPPLIES	\$7,000.00	\$7,000.00	\$7,000.00
10.1075.5385	COMPUTER SUPPLIES	\$500.00	\$500.00	\$500.00
10.1075.5405	CLOTHING UNIFORMS	\$17,200.00	\$18,600.00	\$19,300.00
10.1075.5505	BOOKS/PERIODICALS/SUBS	\$250.00	\$250.00	\$250.00
10.1075.5510	STATUTES & REFERENCE E	\$1,850.00	\$2,000.00	\$2,000.00
10.1075.5605	SURPLUS PROPERTY	\$300.00	\$300.00	\$300.00
10.1075.5610	TOOLS & IMPLEMENTS	\$4,000.00	\$4,000.00	\$4,000.00
10.1075.5650	MISC MINOR EQUIPMENT	\$500.00	\$500.00	\$500.00
10.1075.7310	COMMUNICATIONS	\$20,220.00	\$20,220.00	\$44,220.00
10.1075.7320	FIREARMS	\$3,100.00	\$3,600.00	\$2,400.00
10.1075.7325	FURNITURE/FIXTURES	\$1,500.00	\$1,500.00	\$1,000.00
10.1075.7345	MOTOR VEHICLES	\$132,000.00	\$132,000.00	\$144,000.00
10.1075.7360	PUBLIC SAFETY	\$29,000.00	\$45,911.00	\$44,600.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1075.7375	COMPUTER SOFT/HARDWA	\$16,625.00	\$3,000.00	\$5,400.00
Department: SHERIFFS DEPARTMENT - 1075		\$1,663,990.00	\$1,826,896.00	\$1,997,790.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1076.3120	WAGES CIVIL DIV. FULL-TIM	\$165,984.00	\$191,800.00	\$204,600.00
10.1076.3235	VACATION BUYBACK	\$1,500.00	\$1,500.00	\$1,500.00
10.1076.4110	MEALS	\$50.00	\$50.00	\$50.00
10.1076.4205	GAS, OIL & GREASE	\$8,000.00	\$8,000.00	\$8,000.00
10.1076.4210	REPAIRS, AUTO	\$3,500.00	\$3,500.00	\$3,500.00
10.1076.4315	TELEPHONE	\$3,000.00	\$3,000.00	\$3,000.00
10.1076.4670	SERVICE CONTRACT	\$3,000.00	\$2,700.00	\$3,000.00
10.1076.4675	SOFT & HARDWARE MAINT	\$2,250.00	\$2,250.00	\$2,500.00
10.1076.4835	POSTAGE	\$4,300.00	\$4,300.00	\$4,000.00
10.1076.4840	PRINTING & ENGRAVING	\$650.00	\$650.00	\$650.00
10.1076.4940	TRAINING AND EDUCATION	\$350.00	\$350.00	\$350.00
10.1076.5310	Automobile Supplies	\$1,000.00	\$1,000.00	\$1,200.00
10.1076.5315	CLEANING/DISINFECTING S	\$450.00	\$450.00	\$450.00
10.1076.5335	OFFICE SUPPLIES	\$1,200.00	\$1,400.00	\$1,400.00
10.1076.5345	PRINTING & REPRODUCING	\$50.00	\$50.00	\$50.00
10.1076.5385	COMPUTER SUPPLIES	\$350.00	\$350.00	\$350.00
10.1076.5405	CLOTHING UNIFORMS	\$3,000.00	\$3,000.00	\$3,000.00
10.1076.5650	MISC MINOR EQUIPMENT	\$500.00	\$500.00	\$500.00
10.1076.7345	MOTOR VEHICLE	\$7,000.00	\$7,100.00	\$7,100.00
10.1076.7375	COMPUTER SOFT/HARDWA	\$6,000.00	\$0.00	\$300.00
Department: CIVIL PROCESS SERVICE - 1076		\$212,134.00	\$231,950.00	\$245,500.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2020 Budget Committee

From Date: 10/1/2019 To Date: 10/31/2019

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1077.3220	DEATH BENEFIT	\$17,942.00	\$17,942.00	\$17,942.00
Department: 1077	LAW ENFORCEMENT DEATH BENEFIT -	\$17,942.00	\$17,942.00	\$17,942.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1078.3120	SALARIES & WAGES	\$410,438.00	\$445,403.00	\$491,005.00
10.1078.3205	SALARIES & WAGES (RESE	\$38,216.00	\$10,000.00	\$19,000.00
10.1078.3215	HOLIDAY PAY	\$15,148.00	\$16,446.00	\$18,500.00
10.1078.3230	OVERTIME	\$63,000.00	\$70,000.00	\$87,116.00
10.1078.3235	VACATION BUYBACK	\$1,600.00	\$800.00	\$800.00
10.1078.4105	MILEAGE	\$100.00	\$100.00	\$100.00
10.1078.4110	MEALS	\$300.00	\$200.00	\$200.00
10.1078.4115	LODGING	\$800.00	\$600.00	\$600.00
10.1078.4305	Electricity	\$2,500.00	\$2,500.00	\$2,500.00
10.1078.4315	TELEPHONE	\$2,450.00	\$2,890.00	\$3,430.00
10.1078.4320	TELETYPES	\$5,250.00	\$1,440.00	\$1,440.00
10.1078.4630	REPAIRS, EQUIPMENT	\$500.00	\$500.00	\$500.00
10.1078.4655	REPAIRS, BASE RADIO	\$3,000.00	\$3,000.00	\$5,000.00
10.1078.4670	SERVICE CONTRACT	\$9,655.00	\$11,983.00	\$13,568.00
10.1078.4675	SOFT & HARDWARE MAINT	\$3,090.00	\$3,090.00	\$3,430.00
10.1078.4820	Dues	\$800.00	\$800.00	\$925.00
10.1078.4920	AWARDS	\$200.00	\$350.00	\$400.00
10.1078.4940	TRAINING & EDUCATION	\$3,000.00	\$3,000.00	\$3,000.00
10.1078.5325	MAINTENANCE SUPPLIES	\$100.00	\$100.00	\$75.00
10.1078.5335	OFFICE SUPPLIES	\$2,500.00	\$2,500.00	\$2,600.00
10.1078.5385	COMPUTER SUPPLIES	\$500.00	\$300.00	\$325.00
10.1078.5405	CLOTHING, UNIFORMS	\$5,000.00	\$5,000.00	\$5,000.00
10.1078.5610	TOOLS & IMPLEMENTS	\$500.00	\$500.00	\$500.00
10.1078.5650	MISC MINOR EQUIPMENT	\$2,500.00	\$500.00	\$500.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

From Date: 10/1/2019

To Date: 10/31/2019

Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1078.7310	COMMUNICATIONS	\$96,128.00	\$111,128.00	\$132,200.00
10.1078.7325	FURNITURE & FIXTURES	\$1,500.00	\$1,000.00	\$800.00
10.1078.7375	COMPUTER SOFT/HARDWA	\$1,300.00	\$1,300.00	\$1,300.00
Department: COMMUNICATIONS - 1078		\$670,075.00	\$695,430.00	\$794,814.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

- Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2020 Budget Committee

From Date: 10/1/2019 To Date: 10/31/2019

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.1090.4005	ACCOUNTING/AUDITING SE	\$14,500.00	\$14,500.00	\$14,500.00
Department: AUDITING - 1090		\$14,500.00	\$14,500.00	\$14,500.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.2000.4505	INTEREST, TAX ANTICIPATE	\$52,387.00	\$102,387.00	\$100,000.00
Department: INTEREST - 2000		\$52,387.00	\$102,387.00	\$100,000.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.2002.4715	AVCOG	\$0.00	\$0.00	\$7,200.00
Department: AVCOG - 2002		\$0.00	\$0.00	\$7,200.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

Print accounts with zero balance
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 Account on new page

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.2005.4715	TWIN COUNTY EXTENSION	\$49,557.00	\$49,557.00	\$51,799.00
Department: 2005	TWIN COUNTY EXTENSION SERVICE -	\$49,557.00	\$49,557.00	\$51,799.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

- Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2020 Budget Committee

From Date: 10/1/2019 To Date: 10/31/2019

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.2020.4715	Western Me Transporation Se	\$0.00	\$42,500.00	\$40,000.00
Department: Western ME Transporation Services - 2020		\$0.00	\$42,500.00	\$40,000.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

Print accounts with zero balance
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 Account on new page

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.2025.4724	HEALTH AND DENTAL INSU	\$1,430,000.00	\$1,507,000.00	\$1,600,000.00
10.2025.4725	UNEMPLOYMENT COMPEN:	\$7,500.00	\$7,500.00	\$7,500.00
10.2025.4735	MAINE STATE RETIREMENT	\$280,000.00	\$320,000.00	\$335,500.00
10.2025.4736	Andros 457	\$25,000.00	\$28,000.00	\$32,000.00
10.2025.4750	TAX - SOCIAL SECURITY	\$258,000.00	\$265,000.00	\$275,000.00
Department: EMPLOYEE BENEFITS - 2025		\$2,000,500.00	\$2,127,500.00	\$2,250,000.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

- Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2020 Budget Committee

From Date: 10/1/2019 To Date: 10/31/2019

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.2035.4715	ANDROS SOIL CONSERVAT	\$14,000.00	\$14,000.00	\$14,000.00
Department: ANDROS SOIL CONSERVATION - 2035		\$14,000.00	\$14,000.00	\$14,000.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

From Date: 10/1/2019

To Date: 10/31/2019

- Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.2050.4722	INSURANCE, AUTO-CNTNTS	\$45,000.00	\$45,000.00	\$45,000.00
10.2050.4755	WORKERS COMPENSATION	\$85,000.00	\$50,000.00	\$55,000.00
Department: INSURANCES - 2050		\$130,000.00	\$95,000.00	\$100,000.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

Exclude inactive accounts with zero balance

From Date: 10/1/2019

To Date: 10/31/2019

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.2080.4715	CONTINGENT ACCOUNT	\$100,000.00	\$0.00	\$0.00
Department: 10.2080	CONTINGENT ACCOUNT - 2080	\$100,000.00	\$0.00	\$0.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

- Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2020 Budget Committee

From Date: 10/1/2019 To Date: 10/31/2019

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
10.2081.3120	Salary & Wages	\$45,187.00	\$0.00	\$0.00
Department:	SHERIFFS DEPT PAY INCREASES - 2081	\$45,187.00	\$0.00	\$0.00

County of Androscoggin

2020 Budget Committee

Fiscal Year: 2019-2019

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

From Date: 10/1/2019

To Date: 10/31/2019

Exclude inactive accounts with zero balance

Definition: 2020 Budget Committee

Account	Description	2018 Budget	2019 Budget	2020 Budget Committee
20.1019.3105	VICTIM/WITNESS ADV GRAI	\$36,667.00	\$36,667.00	\$36,667.00
20.1019.3120	VICTIM ADVOCATE SALARII	\$41,269.00	\$33,635.20	\$36,714.71
20.1019.4105	MILEAGE	\$100.00	\$0.00	\$0.00
20.1019.4115	LODGING	\$297.00	\$297.00	\$315.00
20.1019.4724	HEALTH & DENTAL INSURA	\$17,382.00	\$4,495.12	\$4,210.80
20.1019.4735	MAINE STATE RETIREMENT	\$3,844.00	\$3,363.52	\$3,671.47
20.1019.4750	FICA	\$3,095.00	\$2,573.09	\$2,808.67
20.1019.4755	WORKERS COMPENSATION	\$392.00	\$326.26	\$187.25
20.1019.4820	DUES	\$30.00	\$30.00	\$30.00
Department: 1019	VICTIM/WITNESS ADVOCATE GRANT -	\$103,076.00	\$81,387.19	\$84,604.90