ANDROSCOGGIN COUNTY

2012

BUDGET

ANDROSCOGGIN COUNTY COMMISSIONERS

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

COUNTY CLERK

Patricia Fournier

COUNTY BUDGET COMMITTEE

Renee Bernier
Michael Bowie
Michael Gendron
Michael Marcotte
Philippe Moreau
Helen Poulin
Nancy Richard
Mark Samson
Emily Tuttle
Senator Lois Snowe-Mello
Representative Jeffrey Timerlake

County of Androscoggin
2012 Tax Levy

	2011	2012	Difference 11/12	% Difference 11/12
Expenditures:				
Departmental	$ 9,812,949.00	$ 9,992,749.00	$ 179,800.00	1.83%
Revenues:				
Total Revenue & Credits	$ 1,998,275.00	$ 1,984,845.00	$ (13,430.00)	-0.67%
Amount Raised by Taxation	$ 7,814,674.00	$ 8,007,904.00	$ 193,230.00	2.47%

COUNTY OF ANDROSCOGGIN
Expenditures
2012

		2011	2012	Difference 11/12	Percentage 11/12
10-1005	SUPERIOR COURT	$ 18,400.00	$ 26,000.00	7,600.00	41.30%
10-1010	E.M.A.	$ 182,857.00	$ 198,524.00	15,667.00	8.57%
15-1013	DOMESTIC VIOLENCE INVESTIGATOR GR	$ 55,743.00	$ 56,257.00	514.00	0.92%
15-1014	VICTIM ADVOCATE S.T.O.P. GRANT	$ 55,640.00	$ 55,700.00	60.00	0.11%
10-1015	DISTRICT ATTORNEY	$ 404,050.00	$ 402,912.00	-1,138.00	-0.28%
10-1018	DA JOINT BUDGET	$ 9,860.00	$ 10,050.00	190.00	1.93%
20-1019	DA VICTIM ADVOCATE GRANT	$ 70,855.00	$ 77,894.00	7,039.00	9.93%
10-1020	COUNTY COMMISSIONERS	$ 243,412.00	$ 189,939.00	-53,473.00	-21.97%
10-1021	HUMAN RESOURCES	$ 3,900.00	$ 3,400.00	-500.00	-12.82%
10-1025	TREASURER	$ 127,641.00	$ 126,950.00	-691.00	-0.54%
10-1040	BUILDING DEPT.	$ 321,901.00	$ 390,668.00	68,767.00	21.36%
10-1050	SUPPORT OF PRISONERS**	$ 4,287,340.00	$ 4,287,340.00	0.00	0.00%
10-1054	IT EQUIPMENT	$ -	$ -	0.00	
10-1060	TELECOMMUNICATION	$ 3,000.00	$ 13,000.00	10,000.00	333.33%
10-1065	REGISGRY OF DEEDS	$ 236,818.00	$ 221,262.00	-15,556.00	-6.57%
10-1070	REGISTRY OF PROBATE	$ 137,459.00	$ 141,944.00	4,485.00	3.26%
10-1075	SHERIFF' DEPT.	$ 1,275,368.00	$ 1,317,476.00	42,108.00	3.30%
15-1075	SHERIFF' DEPT.	$ 68,573.00	$ 74,400.00	5,827.00	8.50%
10-1076	PART-TIME CIVIL PROCESS SERVERS	$ 179,423.00	$ 198,672.00	19,249.00	10.73%
10-1077	LAW ENFORCEMENT DEATH BENEFIT	$ 17,942.00	$ 17,942.00	0.00	0.00%
10-1078	COMMUNICATIONS	$ 402,686.00	$ 449,913.00	47,227.00	11.73%
10-1090	AUDITING	$ 9,250.00	$ 11,300.00	2,050.00	22.16%
10-2000	INTEREST	$ 43,260.00	$ 37,800.00	-5,460.00	-12.62%
10-2005	ANDROS/SAGA EXTENSION SERVICE	$ 34,099.00	$ 30,000.00	-4,099.00	-12.02%
10-2020	TIME & TIDE	$ 1,750.00	$ -	-1,750.00	-100.00%
10-2025	EMPLOYEE BENEFITS	$ 1,286,492.00	$ 1,364,906.00	78,414.00	6.10%
10-2035	SOIL CONSERVATION	$ 10,000.00	$ 8,500.00	-1,500.00	-15.00%
10-2050	INSURANCE	$ 185,750.00	$ 180,000.00	-5,750.00	-3.10%
10-2080	CONTINGENCY	$ 100,000.00	$ 100,000.00	0.00	0.00%
10-2081	SD PAY	$ 39,480.00	$ -	-39,480.00	-100.00%
	Total	$ 9,812,949.00	$ 9,992,749.00	179,800.00	1.83%

COUNTY OF ANDROSCOGGIN
REVENUES
2012

				Difference	%Difference
		2011	**2012**	**2011/2012**	**2011/2012**
9000	Estimated Surplus	$ 245,000.00	$ 175,907.00	$ (69,093.00)	-28.20%
9005	Appro. Surplus - Contingency Acct	$ 100,000.00	$ 100,000.00	$ -	0.00%
9010	Transfer from Computer Reserve	$ 6,650.00	$ 3,400.00	$ (3,250.00)	-48.87%
9000	Transfer- Communications Reserve			$ -	
9000	Trasnfer- Office Equipment Reserve	$ 2,809.00	$ 5,350.00	$ 2,541.00	90.46%
9016	Transfer/Deeds Surchage Restoration Acct		$ 32,500.00	$ 32,500.00	
9000	Transfer - Bldg Reserve	$ 43,500.00	$ 89,000.00	$ 45,500.00	104.60%
9025	A.E.M.A. Matching Funds	$ 114,558.00	$ 125,070.00	$ 10,512.00	9.18%
9100	Real Estate Transfer Tax	$ 95,000.00	$ 85,000.00	$ (10,000.00)	-10.53%
9075	Fees of Office - Registry of Deeds	$ 543,750.00	$ 490,000.00	$ (53,750.00)	-9.89%
9125	Fees of Office - Registry of Probate	$ 110,000.00	$ 130,000.00	$ 20,000.00	18.18%
9260	Reimburement for Contractual Custodial Ser	$ 49,694.00	$ 50,000.00	$ 306.00	0.62%
9275	Civil Process Fees	$ 260,000.00	$ 260,000.00	$ -	0.00%
9300	Insurance Reports - Sheriff's Dept.	$ 3,500.00	$ 3,500.00	$ -	0.00%
9345	Dispatch Services-Turner/Poland/Greene	$ 30,939.00	$ 35,000.00	$ 4,061.00	13.13%
9370	MDEA	$ 82,783.00	$ 72,400.00	$ (10,383.00)	-12.54%
9375	Security Service	$ 19,744.00	$ 19,700.00	$ (44.00)	-0.22%
9380	Overtime-Weapons of Mass Destruction		$ 2,000.00		
9400	Poland Contract	$ 182,980.00	$ 199,000.00	$ 16,020.00	8.76%
9415	Phone line Reimbursement	$ 350.00		$ (350.00)	-100.00%
9525	Rental Office Space	$ 6,030.00	$ 6,030.00	$ -	0.00%
9545	Victim/Witness Advocate Grant	$ 30,998.00	$ 30,988.00	$ (10.00)	-0.03%
9546	Vic/Adv S.T.O.P. Grant	$ 15,000.00	$ 15,000.00	$ -	0.00%
9547	S. T. O. P. - D. V. Investigator	$ 15,000.00	$ 15,000.00	$ -	0.00%
9550	Fees of Office - District Attorney	$ 4,000.00	$ 4,000.00	$ -	0.00%
9555	Deferred Disposition	$ 26,000.00	$ 26,000.00	$ -	0.00%
9775	Interest of Investments	$ 10,000.00	$ 10,000.00	$ -	0.00%
	Total	$ 1,998,285.00	$ 1,984,845.00	$ (13,440.00)	-0.67%