

County of Androscoggin

2014 Tax Levy

	2013	2014	Difference 13/14	% Difference 13/14
Expenditures:				
Departmental	\$ 10,173,249.00	\$ 10,445,424.00	\$ 272,175.00	2.68%
Revenues:				
Total Revenue & Credits	\$ 2,180,331.00	\$ 2,253,445.00	\$ 73,114.00	3.35%
Amount Raised by Taxation	\$ 7,992,918.00	\$ 8,191,979.00	\$ 199,061.00	2.49%

COUNTY OF ANDROSCOGGIN
Expenditures
2014

		2013	2014	Difference 13/14	Percentage 13/14
10-1005	SUPERIOR COURT	\$ 25,250.00	\$ 25,250.00	0.00	0.00%
10-1010	E.M.A.	\$ 199,387.00	\$ 202,326.00	2,939.00	1.47%
15-1013	DOMESTIC VIOLENCE INVESTIGATOR GR	\$ 52,937.00	\$ 55,786.00	2,849.00	5.38%
15-1014	VICTIM ADVOCATE S.T.O.P. GRANT	\$ 58,147.00	\$ 62,116.00	3,969.00	6.83%
10-1015	DISTRICT ATTORNEY	\$ 401,719.00	\$ 413,018.00	11,299.00	2.81%
10-1018	DA JOINT BUDGET	\$ 10,270.00	\$ 11,505.00	1,235.00	12.03%
20-1019	DA VICTIM ADVOCATE GRANT	\$ 80,370.00	\$ 92,550.00	12,180.00	15.15%
10-1020	COUNTY COMMISSIONERS	\$ 178,041.00	\$ 178,385.00	344.00	0.19%
10-1021	HUMAN RESOURCES	\$ 2,900.00	\$ 2,100.00	-800.00	-27.59%
10-1025	TREASURER	\$ 130,527.00	\$ 222,741.00	92,214.00	70.65%
10-1040	BUILDING DEPT.	\$ 356,677.00	\$ 325,581.00	-31,096.00	-8.72%
10-1050	SUPPORT OF PRISONERS**	\$ 4,287,340.00	\$ 4,287,340.00	0.00	0.00%
10-1060	TELECOMMUNICATION	\$ 44,650.00	\$ 62,023.00	17,373.00	38.91%
10-1065	REGISTRY OF DEEDS	\$ 222,539.00	\$ 225,173.00	2,634.00	1.18%
10-1070	REGISTRY OF PROBATE	\$ 143,002.00	\$ 147,510.00	4,508.00	3.15%
10-1075	SHERIFF DEPT.	\$ 1,355,509.00	\$ 1,376,017.00	20,508.00	1.51%
15-1075	SHERIFF DEPT.	\$ 74,400.00	\$ 77,164.00	2,764.00	3.72%
10-1076	CIVIL PROCESS DIVISION	\$ 171,390.00	\$ 170,823.00	-567.00	-0.33%
10-1077	LAW ENFORCEMENT DEATH BENEFIT	\$ 17,942.00	\$ 17,942.00	0.00	0.00%
10-1078	COMMUNICATIONS	\$ 520,789.00	\$ 445,801.00	-74,988.00	-14.40%
10-1090	AUDITING	\$ 11,300.00	\$ 11,300.00	0.00	0.00%
10-2000	INTEREST	\$ 37,400.00	\$ 37,400.00	0.00	0.00%
10-2005	ANDROS/SAGA EXTENSION SERVICE	\$ 43,782.00	\$ 43,782.00	0.00	0.00%
10-2025	EMPLOYEE BENEFITS	\$ 1,489,081.00	\$ 1,653,791.00	164,710.00	11.06%
10-2035	SOIL CONSERVATION	\$ 12,000.00	\$ 13,000.00	1,000.00	8.33%
10-2050	INSURANCE	\$ 129,500.00	\$ 145,000.00	15,500.00	11.97%
10-2080	CONTINGENCY	\$ 100,000.00	\$ 100,000.00	0.00	0.00%
10-2081	SD PAY	\$ 16,400.00	\$ 40,000.00	23,600.00	143.90%
				0.00	
	Total	\$ 10,173,249.00	\$ 10,445,424.00	272,175.00	2.68%

**COUNTY OF ANDROSCOGGIN
REVENUES
2014**

				Difference	%Difference
		2013	2014	2013/2014	2013/2014
9000	Estimated Surplus	\$ 202,239.00	\$ 240,000.00	\$ 37,761.00	18.67%
9005	Appro. Surplus - Contingency Acct	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
9010	Transfer from Computer Reserve		\$ 103,300.00	\$ 103,300.00	
9000	Transfer- Communications Reserve	\$ 69,000.00	\$ 18,448.00	\$ (50,552.00)	
9000	Transfer- Office Equipment Reserve		\$ 4,500.00	\$ 4,500.00	
9016	Transfer/Deeds Surchage Restoration Acct	\$ 32,500.00	\$ 32,500.00	\$ -	
9000	Transfer - Bldg Reserve	\$ 82,000.00	\$ 47,000.00	\$ (35,000.00)	
9025	A.E.M.A. Matching Funds	\$ 128,569.00	\$ 135,700.00	\$ 7,131.00	5.55%
9100	Real Estate Transfer Tax	\$ 90,000.00	\$ 100,000.00	\$ 10,000.00	11.11%
9075	Fees of Office - Registry of Deeds	\$ 500,000.00	\$ 450,000.00	\$ (50,000.00)	-55.56%
9125	Fees of Office - Registry of Probate	\$ 130,000.00	\$ 150,000.00	\$ 20,000.00	22.22%
9260	Jail Contractual Custodial Services	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
9265	Jail Contractual IT Services	\$ -	\$ 15,000.00	\$ 15,000.00	
9275	Civil Process Fees	\$ 225,000.00	\$ 225,000.00	\$ -	0.00%
9300	Insurance Reports - Sheriff's Dept.	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
9345	Dispatch Services-Turner/Poland/Greene	\$ 175,925.00	\$ 165,233.00	\$ (10,692.00)	-11.88%
9370	MDEA	\$ 72,400.00	\$ 77,164.00	\$ 4,764.00	5.29%
9375	Security Service	\$ 19,700.00	\$ 19,700.00	\$ -	0.00%
9380	Overtime-Weapons of Mass Destruction	\$ 2,000.00	\$ -	\$ (2,000.00)	-2.22%
9400	Poland Contract	\$ 187,470.00	\$ 196,870.00	\$ 9,400.00	10.44%
9525	Rental Office Space	\$ 6,030.00	\$ 6,030.00	\$ -	0.00%
9545	Victim/Witness Advocate Grant	\$ 30,998.00	\$ 42,000.00	\$ 11,002.00	12.22%
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	\$ 5,000.00	\$ 3,500.00	\$ (1,500.00)	-1.67%
9555	Deferred Disposition	\$ 26,000.00	\$ 26,000.00	\$ -	0.00%
9775	Interest of Investments	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
	Total	\$ 2,180,331.00	\$ 2,253,445.00	\$ 73,114.00	3.35%

ANDROSCOGGIN COUNTY

2014 PROPOSED TAX LEVY

CITIES & TOWNS	2012		2013		2014		Difference 2013/2014	%13/14			
	Valuation	% Rate	County Tax	Valuation	% Rate	County Tax			Valuation	% Rate	County Tax
AUBURN	\$ 1,980,250,000.00	25.05%	\$ 2,006,243.80	\$ 1,954,400,000.00	25.39%	\$ 2,029,512.28	\$ 1,928,200,000.00	25.36%	\$ 2,077,342.52	\$ 47,830.25	2.43%
DURHAM	\$ 351,550,000.00	4.45%	\$ 356,164.63	\$ 350,900,000.00	4.56%	\$ 364,385.93	\$ 347,950,000.00	4.58%	\$ 375,252.48	\$ 10,866.55	3.13%
GREENE	\$ 319,700,000.00	4.04%	\$ 323,896.55	\$ 313,900,000.00	4.08%	\$ 325,963.93	\$ 310,350,000.00	4.09%	\$ 334,702.14	\$ 8,738.21	2.69%
LEEDS	\$ 174,100,000.00	2.20%	\$ 176,385.33	\$ 171,750,000.00	2.23%	\$ 178,350.76	\$ 168,650,000.00	2.22%	\$ 181,883.41	\$ 3,532.64	1.95%
LEWISTON	\$ 2,285,400,000.00	28.91%	\$ 2,315,399.35	\$ 2,196,750,000.00	28.54%	\$ 2,281,176.37	\$ 2,157,100,000.00	28.40%	\$ 2,326,360.48	\$ 45,184.11	1.96%
LISBON	\$ 559,100,000.00	7.07%	\$ 566,439.04	\$ 522,650,000.00	6.79%	\$ 542,736.69	\$ 526,600,000.00	6.93%	\$ 567,920.56	\$ 25,183.86	4.29%
LIVERMORE	\$ 187,800,000.00	2.38%	\$ 190,265.16	\$ 184,800,000.00	2.40%	\$ 191,902.31	\$ 182,800,000.00	2.41%	\$ 197,143.71	\$ 5,241.40	2.72%
LIVERMORE FALLS	\$ 157,650,000.00	1.99%	\$ 159,719.40	\$ 154,150,000.00	2.00%	\$ 160,074.35	\$ 151,550,000.00	2.00%	\$ 163,441.63	\$ 3,367.27	1.87%
MECHANIC FALLS	\$ 158,550,000.00	2.01%	\$ 160,631.21	\$ 153,600,000.00	2.00%	\$ 159,503.22	\$ 146,900,000.00	1.93%	\$ 158,426.76	\$ (1,076.46)	-0.65%
MINOT	\$ 185,050,000.00	2.34%	\$ 187,479.06	\$ 179,650,000.00	2.33%	\$ 186,554.38	\$ 176,500,000.00	2.32%	\$ 190,349.37	\$ 3,794.99	1.96%
POLAND	\$ 661,400,000.00	6.37%	\$ 670,081.88	\$ 652,000,000.00	8.47%	\$ 677,057.92	\$ 651,500,000.00	8.58%	\$ 702,621.04	\$ 25,563.12	3.88%
SABATTUS	\$ 290,100,000.00	3.67%	\$ 293,908.00	\$ 288,800,000.00	3.75%	\$ 299,899.28	\$ 281,750,000.00	3.71%	\$ 303,857.99	\$ 3,958.71	1.38%
TURNER	\$ 485,200,000.00	6.14%	\$ 491,568.99	\$ 471,800,000.00	6.13%	\$ 489,932.40	\$ 466,550,000.00	6.14%	\$ 503,158.63	\$ 13,226.23	2.70%
WALES	\$ 108,300,000.00	1.37%	\$ 109,721.60	\$ 101,950,000.00	1.32%	\$ 105,868.18	\$ 101,550,000.00	1.34%	\$ 109,518.29	\$ 3,650.11	3.38%
TOTAL	\$ 7,904,150,000.00	100%	\$ 8,007,904.00	\$ 7,697,100,000.00	100%	\$ 7,992,918.00	\$ 7,595,950,000.00	100.00%	\$ 8,191,979.00	\$ 199,061.00	2.49%

**ANDROSCOGGIN COUNTY
SALARIES**

Account #3120

2014 Salary

1010 Emergency Management Agency

EMA Director - Grade 8	\$ 58,345.52
Deputy Dir. - Grade 7	\$ 45,170.88
Ass't Plans&Training - Grade 5	\$ 35,390.12
Clerk Typist - Grade 3	\$ 33,578.66
Total	\$ 172,485.18

1013 District Attorney's Domestic Violence Grant

Victim/Witness Restitution Specialist-Grade 5	\$ 31,281.54
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1014 District Attorney's Victim Witness Advocate Grant

Victim Witness Advocate - Grade 5	\$ 36,734.50
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1015 District Attorney's Office

District Attorney's Secretary - Grade 6	\$ 42,294.36
Superior Court Secretary - Grade 5	\$ 38,922.05
District Atty Clerk - Grade 3	\$ 33,579.19
Paralegal - Grade 5	\$ 38,922.05
Paralegal Assistant - Grade 4	\$ 32,764.23
Victim Witness Advocate - Grade 5	\$ 38,902.09
District Court Clerk - Grade 5	\$ 38,913.12
Discovery Clerk - Grade 3	\$ 32,625.44
Total	\$ 296,922.53

1019 District Attorney's Victim Witness Advocate Grant

Victim Witness Advocate - Grade 5	\$ 38,728.49
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1020 County Commissioners

County Commissioner Chairman (elected)	\$ 8,392.09
Commissioner (elected)	\$ 7,273.15
Commissioner (elected)	\$ 7,273.15
County Clerk - Grade 7	\$ 51,467.50
Assistant to the County Clerk - Grade 5	\$ 31,510.36
Total	\$ 105,916.25

1025 Treasurer

Treasurer (elected)	\$ 28,926.40
Deputy Treasurer - Grade 7	\$ 50,706.48
Senior Accounts Clerk - Grade 6	\$ 39,957.22
Total	\$ 119,590.10

1040 Building Department

Facilities Manager - Grade 7	\$ 38,733.32
Maintenance Technician - Grade 5	\$ 35,319.76
Maintenance Technician - Grade 5	\$ 32,292.00
Total	\$ 106,345.08

1060 Telecommunications

Information Technology Technician/Webmaster	\$36,088.00
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**ANDROSCOGGIN COUNTY
SALARIES**

Account #3120

2014 Salary

1065 Registry of Deeds

Register of Deeds (elected)	\$	40,975.70
Deputy Register of Deeds - Grade 6	\$	39,957.22
Register of Deeds Clerk - Grade 4	\$	34,466.78
Register of Deeds Clerk - Grade 4	\$	34,444.72
Register of Deeds Clerk - Grade 4	\$	33,307.80
Total	\$	183,152.22

1070 Registry of Probate

Register of Probate (elected)	\$	17,045.87
Judge of Probate (elected)	\$	22,058.40
Deputy Register of Probate - Grade 6	\$	37,602.90
Register of Probate Clerk - Grade 4	\$	30,002.01
Total	\$	106,709.18

1075 Sheriff's Department

Sheriff (elected)	\$	53,025.00
Sheriff's Secretary - Grade 6	\$	21,128.80
Chief Deputy	\$	45,141.47
* Director Of Public Safety	\$	63,373.00
* Lieutenant	\$	59,280.00
** Sgt. of Detectives	\$	51,442.37
** Detective	\$	41,817.05
** Sgt. of Patrol	\$	51,769.97
** Sgt. of Patrol	\$	51,879.17
** Sgt. of Patrol	\$	50,003.12
** Sgt. of Patrol	\$	51,988.37
** Poland Patrol	\$	46,846.80
** Poland Patrol	\$	48,659.52
** Patrol Deputy	\$	46,071.92
** Patrol Deputy	\$	46,071.92
** Patrol Deputy	\$	46,181.12
** Patrol Deputy	\$	46,191.60
** Patrol Deputy	\$	41,932.80
Total	\$	862,804.00

1076 CIVIL PROCESS

** Sgt./Civil Process Supervisor	\$	47,376.99
** Civil Process Server	\$	36,809.76
** Civil Process Server	\$	41,288.00
Part-time Clerk (20 hour week)	\$	12,667.82
Total	\$	138,142.57

1078 Communications

** Sgt. Dispatcher	\$	45,032.00
** Dispatcher	\$	41,808.00
** Dispatcher	\$	29,848.00
** Dispatcher	\$	37,336.00
** Dispatcher	\$	36,212.80
** Dispatcher	\$	37,232.00
** Dispatcher	\$	29,848.00

**ANDROSCOGGIN COUNTY
SALARIES**

Account #3120						2014 Salary
**	Dispatcher					\$ 32,156.80
**	Dispatcher					\$ 29,328.00
	Total					\$ 318,801.60

* Supervisory Union Personnel received 2.5% increase in accordance with the Collective Bargaining Agreement which expires 12/31/2014.

** Androscoggin Employee Association contract expired 12/31/12

General Government Employees and Elected Official, except for Commissioners, will be granted a 1% increase effective 1/1/14 and step increases for eligible employees.

CAPITAL EXPENDITURES

2014 Budget

➤ 1010 – EMA

1010-7345 Motor Vehicle \$ 4,447.00
2nd year of a 4 year lease/purchase of EMA staff car

➤ 1015 District Attorney

**1015-7375 Computer Soft/Hardware Equipment \$ 3,000.00

➤ 1020 County Commissioners

**1020-7375 Computer Soft/Hardware Equipment \$ 800.00

➤ 1025 Treasurer's Office

**1025-7375 Computer Soft/Hardware Equipment \$88,500.00
Financial Software no longer has updates available and will not be supported by the vendor. Hardware is 8 years old and has created problems in the transfer of payroll information. This also includes a printer. ****Printer supported by Office Equipment Reserve Account

➤ 1040 Building Department

*1040-7205 – Building & Building Improvements \$47,000.00
Renovations to the Commissioners conference room to accommodate seven Commissioners, replace five interior exterior with security doors, install passage key systems and install a cooling unit for the Probate Courtroom and Commissioners' conference room.

➤ 1060 Telecommunications

**1060-7375 – Computer Soft/Hardware Equipment \$14,000.00
Server for several Departments

➤ 1070 Probate Department

**1070-7375 – Computer Soft/Hardware Equipment \$ 800.00
Computer for the Courtroom

➤ 1075 – Sheriff's Department

1075-7345 Motor Vehicle	\$49,937.00
Lease/Purchase payment – 3 rd payment of a 3 year lease (\$7,627.00)	
Lease/Purchase payment – 2 nd payment of a 3 year lease for two 2012 Dodge Police vehicles (\$16,937.00)	
Lease/Purchase payment - 2 nd payment of a 3 year lease for a 2012 Tahoe (\$7,373.00)	
New Lease/Purchase for one vehicle (\$9,000.00)	

1075-7360 Public Safety	\$ 4,300.00
Replace 2 radar unit over 10 years old (\$4,300)	

***1075-7375 Computer Soft/Hardware Equipment	\$18,448.00
Lease/Purchase to replace 14 mobile data terminals in vehicles. The present units will not be able to connect to IMC next year due to the outdated operating system. 4 year lease/purchase agreement	

➤ 1076 – Civil Division

1076-7345 Motor Vehicle	\$ 4,063.00
2 nd year of a 3 year lease/purchase for vehicle (\$4,063.00)	

➤ 1078 – Communications Division

1078-7310 Communications	\$ 7,425.00
Time Warner Cable set up for 3 towers	
****1078-7325 Furniture & Fixtures	\$ 1,000.00
Chairs	

- * Supported by the Building Reserve Account
- ** Supported by the Computer Reserve Account
- *** Supported by the Communications Reserve Account
- **** Supported by the Office Equipment Reserve Account

Expenditure
1005 Superior Court

COUNTY OF ANDROSCOGGIN
2014 BUDGET

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1005-4835	Postage	\$1,000.00	\$123.46	\$250.00	\$98.48	\$250.00	\$250.00	
1005-4925	Witness Fees (Superior Court)	\$14,000.00	\$13,061.01	\$14,000.00	\$7,214.24	\$14,000.00	\$14,000.00	
1005-4930	Witness Fees (District Court)	\$11,000.00	\$11,893.33	\$11,000.00	\$6,083.06	\$11,000.00	\$11,000.00	
	Total	\$26,000.00	\$25,097.80	\$25,250.00	\$13,395.78	\$25,250.00	\$25,250.00	

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	2014 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION	Comm Recomm	Budget Committee Approved
1010-3120	Salaries & Wages	\$ 168,604.00	\$169,183.13	\$169,447.00	\$172,486.00	Includes 1% COLA for all employees and a step increase for the Asst. Plans, Training & Operations Officer		
1010-4105	Automobile Mileage	\$ -	\$ -			Eliminated from budget in 2012 since Dept Head does not attend Annual MCCA convention		
1010-4110	Meals		\$ -			Covers cost for attending 3 out of 6 Maine EMA Directors' Council meetings		
1010-4115	Lodging	\$ 230.00	\$ 77.00	\$ 230.00	\$ 240.00	For staff car. County's Mobile Incident Mgmt/Command Vehicle and Hazmat Emergency Response Vehicle		
1010-4205	Gas/Oil Grease	\$ 700.00	\$ 598.57	\$ 700.00	\$ 700.00	For staff car. County's Mobile Incident Mgmt/Command Vehicle and Hazmat Emergency Response Vehicle		
1010-4210	Repairs, Automobile	\$ 100.00	\$ 25.00	\$ 100.00	\$ 100.00	12% of Central Fire Stn cost attributed to EOC for Central Maine Power Co and Constellation New Energy = \$5,244		
1010-4305	Electricity	\$ 5,292.00	\$ 3,054.92	\$ 5,292.00	\$ 5,244.00	25% of Central Fire Stn cost attributed to EOC for Unitil natural gas = \$4,836		
1010-4306	Gas	\$ 3,492.00	\$ 1,517.78	\$ 3,492.00	\$ 4,836.00	12% of Central Fire Stn cost attributed to EOC for City sewer service and storm water runoff = \$512		
1010-4310	Sewer	\$ 342.00	\$ 337.58	\$ 342.00	\$ 512.00	12% of Central Fire Stn cost attributed to EOC for City water service = \$164		
1010-4311	Water	\$ 145.00	\$ 108.24	\$ 145.00	\$ 164.00	For 6 phone lines, 3 remote radio lines and Verizon Wireless "flip" phone service for staff car		
1010-4315	Telephone	\$ 8,124.00	\$ 7,919.21	\$ 8,100.00	\$ 7,608.00	Supports 2 emergency alert notification pagers for Director and Deputy Director @ \$144.50 ea X 2 = \$289		
1010-4415	Rent, Equipment	\$ 289.00	\$ 184.92	\$ 289.00	\$ 289.00	Electrical and plumbing repair/maint costs for EOC and 50% cost of generator maint/repair shared with Central Fire Stn		
1010-4610	Repairs, Building	\$ 1,500.00	\$ 246.50	\$ 1,500.00	\$ 1,500.00	Covers repairs to office and Mobile Command Vehicle office equip, computers and telephone system		
1010-4630	Repairs, Equipment	\$ 300.00	\$ 257.70	\$ 300.00	\$ 300.00	Covers unanticipated repairs to County's 8 radio base stations		
1010-4655	Repairs, Base Radio	\$ 250.00	\$ -	\$ 250.00	\$ 200.00	Covers unanticipated repairs to County's 5 mobile and 10 portable radios		
1010-4656	Repairs, Mobile Radio	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	Covers all outgoing correspondence to federal, state and local officials that cannot be sent electronically		
1010-4835	Postage	\$ 700.00	\$ 600.53	\$ 700.00	\$ 200.00			

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	2014 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION	Comm Recomm	Budget Committee Approved
1010-4840	Printing & Engraving	\$ -	\$ -	\$ -				
1010-5104	Food, Groceries	\$ 50.00	\$ 26.37	\$ 50.00	\$ 50.00	To feed emergency staff when EOC is activated for emergency response and for occasionally hosted meetings		
1010-5310	Automobile Supplies	\$ 150.00	\$ 86.07	\$ 150.00	\$ 150.00	Covers supplies and State Inspections for staff car, Mobile Command and Hazmat Emergency Response Vehicles		
1010-5325	EDC Maintenance	\$ 200.00	\$ 191.75	\$ 200.00	\$ 200.00	Expendable/consumable EOC maint supplies, i.e., toilet paper, hand towels, trash can liners & floor/bathroom cleaner		
1010-5335	Office Supplies	\$ 800.00	\$ 797.57	\$ 800.00	\$ 800.00	Expendable/consumable office supplies for 4 F-T staff		
1010-5345	Printing & Reproducing	\$ 2,000.00	\$ 1,697.92	\$ 2,000.00	\$ 2,000.00	Gorham Leasing - copy machine mon. lease agrmnt w/maintr/repair/toner costs + BEU dtrly copy machine use costs		
1010-5375	Training Supplies	\$ 200.00	\$ 183.49	\$ 200.00	\$ 200.00	Covers cost of PowerPoint presentation media & expendable training & exercise supplies & occasional training tuition		
1010-5650	Misc Minor Equipment	\$ -	\$ -	\$ -				
1010-5610	Tools & Implements	\$ -	\$ -	\$ -				
1010-7345	Motor Vehicle	\$ 4,956.00	\$ 4,955.30	\$ 5,000.00	\$ 4,447.00	Covers year 2 of 4 lease/purchase agreement for replacement of EMA staff car		
1010-7325	Office Equipment	\$ -						
	Total	\$ 198,524.00	\$ 192,049.55	\$ 199,387.00	\$ 202,326.00			

2014 County EMA Revenue Breakdown

CURRENT SALARIES (From 2013 approved budget w/o COLA / Step Increase for 2014) =
\$169,447

FICA for \$169,447 = \$12,962.70

MMEHT @ \$3,296.18/mo X 12 mos = \$39,554.16

Dental @ \$310.05/mo X 12 mos = \$3,720.60

MSRS = \$7,162.55

Total Benefits = \$63,400.01 – R/D = \$63,400.00

2014 Budget Request of \$199,287 @ 50% Federal Matching Funds revenue = \$99,643

PLUS

2014 Benefits of \$63,400.00 @ 50% Federal Matching Funds Revenue = \$31,700 (= an additional 15.91% in Federal revenues)

Total Federal Matching Funds revenues expected = \$131,343 (i.e., \$99,643 is 50% of total 2014 budget request + \$31,700 is 50% of benefits) = 65.91% of County EMA Budget Request for 2014 – provided EMA 2014 Budget is approved as presented. **

**** These figures are approximate and subject to change based on actual salary appropriations and health insurance premiums for 2014.**

COUNTY OF ANDROSCOGGIN

SUPPORTING INFORMATION

PROPOSED 2014 BUDGET

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY

APPROPRIATION NUMBER: 1010

ACCOUNT CODE NUMBER	ACCOUNT DESCRIPTION	DOLLAR AMOUNT OF INCREASE / DECREASE	GIVE REASON FOR INCREASE / DECREASE OVER LAST YEAR'S APPROPRIATION
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3120 REQUESTED APPROPRIATION \$169,447.00	SALARIES		To support four (4) full-time staff persons; Salary "requested" is the 2013 salary for all staff to which there has been no COLA increase added for 2014 and also does not include Asst Plans, Trng & Ops Officer's Step Increase to H for 22 weeks – NOTE: due to not being budgeted, this employee did not receive Step Increase to E in August 2011, Step Increase to F in 2012 nor Step Increase to G in 2013
4110 REQUESTED APPROPRIATION \$ 0	MEALS		Eliminated from the budget in 2012 since Dept Head does not attend the Annual Maine County Commissioners Convention
4115 REQUESTED APPROPRIATION \$ 240	LODGING	INCREASE \$10	Covers lodging cost for attending 3 out of 6 Maine EMA Directors' Council meetings (Dept Head does not attend the Annual Maine County Commissioners Convention) @ \$79/night X 3
4205 REQUESTED APPROPRIATION \$ 700.00	GAS, OIL, AND MAINTENANCE OF STAFF CAR, COMMAND / COMMUNICATIONS AND HAZMAT RESPONSE VEHICLES	NO INCREASE	Covers staff car for traveling to municipalities for planning and training events and staff traveling for required training as well as the County's Mobile Command and Communications Vehicle and the County's Regional Hazmat Response Vehicle
4210 REQUESTED APPROPRIATION \$ 100.00	VEHICLE REPAIRS	NO INCREASE	Covers unanticipated mechanical repairs to staff, mobile command/communications and hazmat response vehicles
4305 REQUESTED APPROPRIATION \$ 5,244.00	ELECTRIC	DECREASE \$48	CMP for power distribution - 12% of Central Fire Station costs attributed to Emergency Operations Center (EOC) - ave monthly expense is \$97 x 12 mos = \$1,164 Constellation New Energy for power – 12% of Central Fire Station costs attributed to Emergency Operations (EOC) – ave monthly exp is \$340 x 12 mos = \$ 4,080
4306 REQUESTED APPROPRIATION \$ 4,836.00	GAS	INCREASE \$1,344	Unitil – 25% of Central Fire Station costs attributed to Emergency Operations Center (EOC) – ave monthly exp is \$403 x 12 mos = \$4,836

COUNTY OF ANDROSCOGGIN

SUPPORTING INFORMATION

PROPOSED 2014 BUDGET

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY

APPROPRIATION NUMBER: 1010

ACCOUNT CODE NUMBER	ACCOUNT DESCRIPTION	DOLLAR AMOUNT OF INCREASE / DECREASE	GIVE REASON FOR INCREASE / DECREASE OVER LAST YEAR'S APPROPRIATION
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4310 REQUESTED APPROPRIATION \$ 512.00	SEWER	INCREASE \$170	12% of Central Fire Station sewer and storm water costs attributed to Emergency Operations Center (EOC) – ave qtrly exp is \$128 x 4 qtrs = \$512
4311 REQUESTED APPROPRIATION \$ 164.00	WATER	INCREASE \$19	12% of Central Fire Station water costs attributed to Emergency Operations Center (EOC) – ave qtrly exp is \$41.00 x 4 qtrs = \$164

COUNTY OF ANDROSCOGGIN

SUPPORTING INFORMATION

PROPOSED 2014 BUDGET

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY

APPROPRIATION NUMBER: 1010

ACCOUNT CODE NUMBER	ACCOUNT DESCRIPTION	DOLLAR AMOUNT OF INCREASE / DECREASE	GIVE REASON FOR INCREASE / DECREASE OVER LAST YEAR'S APPROPRIATION
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<p>4315</p> <p>REQUESTED APPROPRIATION</p> <p>\$ 7,608.00</p>	<p>TELEPHONE</p>	<p>DECREASE</p> <p>\$492</p>	<p>FairPoint CENTREX charge on 3 admin lines (784-0147-48-49) and 1 warning line (784-3622) – ave monthly exp is \$92 (increase of \$2 per month) x 12 mos = \$1,104 (increase of \$24)</p> <p>FairPoint Remote radio line (304-1875) from Goff Hill to Androscoggin S.O. – ave mon exp is \$185.00 x 12 mos = \$2,220</p> <p>Verizon Wireless (cell phone for staff car (576-8740) and air card for mobile command / communications vehicle) ave mon exp is \$46.00 x 12 mos = \$552</p> <p>Roadpost – Satellite Phone Service (8816-514-54027) required for mobile command / communications vehicle – ave mon exp is \$43 x 12 mos = \$516 – Eliminated in February 2013 since cost nearly doubled</p> <p>FairPoint Remote radio line (304-1252) from Goff Hill to Auburn City Hall to EOC on Auburn LGRS (City Manager, Engineer, Public Works, Parks & Rec) – ave mon exp is \$245 x 12 mos = \$2,940</p> <p>FairPoint Remote radio line (304-1714) from EOC to Lewiston City Hall on Lewiston LGRS (Inspection Dept) – ave mon exp is \$42 x 12 mos = \$504</p> <p>*Oxford Networks – required TTY line + EOC-911 ring down line – ave mon exp is \$24 x 12 mos = \$288</p>
<p>4415</p> <p>REQUESTED APPROPRIATION</p> <p>\$ 289.00</p>	<p>EQUIP RENTAL FOR 24-HOUR EMERGENCY PAGING SERVICE</p>	<p>NO INCREASE</p>	<p>Northeast Paging - 2 emergency alert notification pagers for Director and Deputy Director @ \$144.50 each pager per year x 2 = \$289</p>

**COUNTY OF ANDROSCOGGIN
SUPPORTING INFORMATION
PROPOSED 2014 BUDGET**

**DEPARTMENT: EMERGENCY MANAGEMENT AGENCY
APPROPRIATION NUMBER: 1010**

ACCOUNT CODE NUMBER	ACCOUNT DESCRIPTION	DOLLAR AMOUNT OF INCREASE / DECREASE	GIVE REASON FOR INCREASE / DECREASE OVER LAST YEAR'S APPROPRIATION
4610 REQUESTED APPROPRIATION \$ 1,500.00	REPAIRS TO BUILDING	NO INCREASE	Supports electrical and plumbing repair / maintenance costs for Emergency Operations Center (EOC) and up to 50% of cost for generator repair / maintenance shared with Central Fire Station
4630 REQUESTED APPROPRIATION \$ 300.00	REPAIRS AND MAINTENANCE TO OFFICE EQUIPMENT	NO INCREASE	Covers unanticipated repairs to EOC and mobile command vehicle office equipment, computers and telephone system
4650 REQUESTED APPROPRIATION \$ 0	REPAIRS AND MAINTENANCE TO PHOTOGRAPHIC EQUIPMENT		Eliminated in 2011 due to no longer using the following audio-visual technology for training / meeting presentations - 16mm projector, 35mm slide projector and two overhead projectors in EOC
4655 REQUESTED APPROPRIATION \$ 200.00	REPAIRS AND MAINTENANCE TO BASE RADIOS	DECREASE \$50	Covers unanticipated repairs to County's eight (8) radio base stations
4656 REQUESTED APPROPRIATION \$ 100.00	REPAIRS AND MAINTENANCE TO MOBILE AND PORTABLE RADIOS	NO INCREASE	Covers unanticipated repairs to County's five (5) mobile radios and ten (10) portable radios
4835 REQUESTED APPROPRIATION \$ 200.00	POSTAGE	DECREASE \$500	Covers all outgoing correspondence to federal, state, county and municipal officials, agencies, organizations and the general public as required and cannot be done electronically
4930 REQUESTED APPROPRIATION \$ 0	REGISTRATION AND ENROLLMENT FEES		Eliminated from the budget as Dept Head does not attend Annual Maine County Commissioners Convention

COUNTY OF ANDROSCOGGIN

SUPPORTING INFORMATION

PROPOSED 2014 BUDGET

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY

APPROPRIATION NUMBER: 1010

ACCOUNT CODE NUMBER	ACCOUNT DESCRIPTION	DOLLAR AMOUNT OF INCREASE / DECREASE	GIVE REASON FOR INCREASE / DECREASE OVER LAST YEAR'S APPROPRIATION
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5104 REQUESTED APPROPRIATION \$ 50.00	FOOD, GROCERIES	NO INCREASE	Covers unanticipated food costs to feed staff when activating EOC for emergency response and for occasionally hosted meetings
5205 REQUESTED APPROPRIATION \$ 0	FUEL OIL		Back up fuel costs for Emergency Operations Center (EOC) in the event that natural gas is not available or there is damage to natural gas lines – 25% of Central Fire Station costs attributed to EOC = \$1,500 – REMOVED FROM EMA BUDGET IN 2012 WITH INDICATION AMOUNT WOULD BE TAKEN FROM "CONTINGENCY" FOR THIS EMERGENCY NEED
5310 REQUESTED APPROPRIATION \$ 150.00	AUTOMOTIVE SUPPLIES AND PARTS	NO INCREASE	Supplies and replacement parts and State inspection for staff car, mobile command / communications and hazmat emergency response vehicles
5325 REQUESTED APPROPRIATION \$ 200.00	EOC MAINTENANCE	NO INCREASE	Expendable / consumable EOC maintenance supplies, i.e. toilet paper, hand towels, trash cans and garbage can liners, floor / bathroom / window cleaners
5335 REQUESTED APPROPRIATION \$ 800.00	OFFICE SUPPLIES	NO INCREASE	Annual cost of expendable / consumable office supplies for 4 F-T staff
5345 REQUESTED APPROPRIATION \$ 2,000.00	PRINTING AND REPRODUCING	NO INCREASE	Gorham Leasing – copy machine monthly lease agreement w/maintenance, repair, and toner supplies incl = mon exp is \$130 x 12 mos = \$1,560 Business Equipment Unlimited – copy machine use costs @ \$.00623/copy – ave qtrly exp is \$110 x 4 qtrs = \$440

COUNTY OF ANDROSCOGGIN

SUPPORTING INFORMATION

PROPOSED 2014 BUDGET

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY
APPROPRIATION NUMBER: 1010

ACCOUNT CODE NUMBER	ACCOUNT DESCRIPTION	DOLLAR AMOUNT OF INCREASE / DECREASE	GIVE REASON FOR INCREASE / DECREASE OVER LAST YEAR'S APPROPRIATION
5375 REQUESTED APPROPRIATION \$ 200.00	TRAINING SUPPLIES	NO INCREASE	Annual cost of PowerPoint presentation media (discs & thumb drives), other expendable training / exercise supplies and occasional cost of training course tuition
7325 REQUESTED APPROPRIATION \$ 0	CAPITAL OUTLAY OFFICE EQUIPMENT		No request
7345 REQUESTED APPROPRIATION \$ 4,447	MOTOR VEHICLE	DECREASE \$553	Covers year 2 of 4 lease for replacement of EMA staff car

Androscoggin Unified Emergency Management Agency

2014 County Budget Department Narrative



I. OPERATIONAL RESPONSIBILITIES

a. STAFFING – This Department consists of four full-time personnel:

- i.** Director (39.5 years) – is a Certified Emergency Manager
- ii.** Deputy Director/Plans, Training and Operations Officer (10 years)
- iii.** Assistant Plans, Training and Operations Officer (7 years)
- iv.** Clerk/Typist III (23 years)

b. MAJOR DUTIES – Major duties of the Department's four full-time personnel result in providing the following services to benefit every municipality's local officials, their public safety agencies (police, fire, emergency medical services, public works, utilities [water/sanitation]) and the County's 107,702 citizens. This Department's services provide an efficient and effective means for emergency/disaster preparedness, response, recovery and mitigation activities. Many of the services provided, as described herein, allow the County's fourteen municipalities to maintain compliance with the Department of Homeland Security's National Incident Management System (NIMS) which is a requirement to qualify for and acquire all federal grants, including the EMPG 50/50 matching funds program (which reimburses the County a minimum of 50% of the costs incurred in support and maintenance of the Emergency Management Agency's day-to-day and emergency operations). The exception to this compliance requirement is the Federal Disaster Assistance Program under the Robert T. Stafford Act. Staff duties revolve around the following:

i. Planning

- Develop and maintain the Comprehensive Emergency Operations Plans and their respective annexes for County, Lewiston and Auburn – NOTE: These three plans are in the process of total re-write (to include language required under the National Incident management System [NIMS]) and re-formatting based on FEMA's revised plan development format for ease of use and distribution
- Provide emergency operations planning assistance to the County's other 12 municipalities
- Develop and maintain the County-wide emergency alerting / warning system plans for the County's Primary (ASO) and Alternate (EMA) Warning Points as well as for each of the fourteen municipalities' 24-hour warning points

- Provide technical planning assistance to business/industry, schools, health care agencies/organizations such as nursing homes, boarding homes, residential care facilities, hospitals, clinics, faith-based organizations and dam owners
- Develop and distribute the Department's Annual Strategic Work Plan
- Develop, distribute and maintain the County-wide Weapons of Mass Destruction Emergency Response Plan and its annexes
- Develop, distribute and maintain the County-wide Chemical Emergency Response Plan and its annexes
- Work with business and industry, who utilize hazardous and extremely hazardous chemicals, on developing their required chemical emergency response plans per U.S. EPA's Emergency Planning and Community Right to Know Act (EPCRA)
- Develop, distribute and maintain the County-wide Influenza Preparedness, Response and Recovery Plans and work with both medical centers and the Central Maine Regional Resource Center in developing and maintaining plans for alternate care sites
- Work with MeCDC on planning coordination for school systems' vaccination sites in periods of high influenza or other potential pandemic diseases
- Work with MeCDC and other State agencies in identifying Points of Distribution (PODs) for emergency distribution of food, water, vaccines, etc.... during an emergency

ii. Training

- Department staff enroll in and complete required training specific to their roles and responsibilities for the betterment of the Department and County municipalities
- Conduct Warning Receipt and Dissemination training to the County's Primary Warning Point (ASO) emergency communications personnel as well as to Lew/Aub 911 and the other twelve municipalities' warning point personnel (this course was developed by this Department's staff)
- Conduct Disaster Damage Assessment Training for the municipalities' public works directors, road commissioners, code enforcement officers and Local EMA Directors (this course was developed by this Department's staff)

- Conduct the federally-required National Incident Management System and Incident Command System training (IS-100, 700, 701, 702, 703, 704, 800 and ICS-100, 200, 300, 400, 402 and 191) for County and municipal officials, public safety officials, school officials and as requested by business and industry as well as health care organizations
- Conduct (or facilitate conduct of) numerous other emergency management training programs (such as EOC Operations, Emergency Exercise Development/Evaluation, Emergency Planning, Communications, Continuity of Government, Workshops in Emergency Management (WEMS), CERT, CART – to name a few) – Note: if a training program is requested for an audience for which there is no pre-developed course, this Department’s staff will custom-design a training program to fit the audience’s needs

iii. Emergency Public Awareness and Education and Emergency Public Information

- Develop and pre-position emergency public information for rapid mass dissemination via the news media outlets serving this County and arrange for translation of same as required to meet the increasing needs of the County’s non-English speaking populations
- Arrange for distribution of emergency public information to special needs populations (persons with disabilities and accessibility needs)
- Coordinate acquisition and distribution of emergency preparedness information to individuals, schools, business and industry, civic and faith-based organizations, and health care organizations
- Participate in Annual National Night Out in August (alternate between Lewiston and Auburn sites every year)
- Participate in National Preparedness Month in September
- Co-host Emergency Management Open House with Lewiston Fire Department Open House during National Fire Prevention Week
- Conduct emergency preparedness talks to various civic groups, agencies, organizations, schools, business/industry and general public as requested

iv. Finance and Administration

- Complete and submit FEMA's and MEMA's required "Annual Submissions" which include Summary of State/Local Assistance Request (request for the next fiscal year's federal assistance under the EMPG 50/50 program), State/Local Assistance Staffing Planner, Local EMA Director Roster, Rosters of Local Public Officials, Fire Chiefs, Police Chiefs, Emergency Medical Services Chiefs and Public Works Directors/Road Commissioners, Inventory of State-owned Equipment, Inventory of LEPC-owned Equipment, LEPC Membership List
- Complete and submit annual personnel evaluations to the County Commissioners
- Prepare and submit annual EMA Budget to the County Commissioners (without these budgets, the EMA Department would lose its ability to provide the services described herein to local officials, public safety, the general public and the numerous other agencies/organizations that depend on EMA for its emergency preparedness, response, recovery and mitigation guidelines and information)
- Prepare and submit Department invoices, on a bi-weekly basis, to the County Treasurer for payment of all expenses incurred by the Department in the conduct of its emergency preparedness duties and responsibilities
- Prepare and submit FEMA's required Quarterly Expenses Summary to receive 50%+ of the costs incurred during the previous quarter in support of the Emergency Management Agency's day-to-day and emergency operations
- Prepare and submit Quarterly Activity Report (based on the Annual Strategic Plan) to MEMA Director, County Commissioners, Lewiston City Administrator and Auburn City Manager
- Prepare for and conduct Local EMA Directors' Quarterly Staff Meetings (this is a venue for providing training and operational guidelines to the Local EMA Directors who otherwise have no "daytime attendance" options due to home-front work commitments)
- Attend required State/County EMA Directors' monthly meetings/workshops, in Augusta, to obtain the newest and latest information, guidelines, etc to be passed on to the local level

- Attend bi-weekly County Commissioners' meetings
- Attend monthly County Safety Committee meetings
- Prepare and distribute the Department's monthly Duty Officer Roster to seventy one County, municipal and selected private sector officials
- Prepare and submit annual EOC Inventory Listing to County Commissioners
- Update and distribute emergency response resource inventories to police, fire, emergency medical services, public works and heavy equipment contractors – **NOTE:** the County's Emergency Resources Management Program has been totally revamped – previously it was annually updated in word processing format (Word Perfect) and required bulk mailings to get the old inventories out to be updated then again to mail the updated inventories back to the stakeholders – since 2010, updates have been distributed and annually updated electronically in MS Excel and MS Access data base formats
- Complete all compliance data entry required by Dept of Homeland Security NIMS in the NIMCAST Metrics for the County and all of its municipalities
- Administer the Dept of Homeland Security Funding Grant for all municipalities
- Implement and maintain the County-wide Certified Emergency Response Team (CERT) and County-wide County Animal Response Team (CART)
- Provide Flood Plain information to realtors, bankers and mortgage brokers when requested
- Provide chemical right-to-know information when requested
- Receive, edit and file annual chemical inventory reports from facilities that utilize hazardous and extremely hazardous chemicals – complete data entry into the CAMEO program
- Prepare and present annual Chemical Emergency Planning Committee Report to the State Emergency Response Commission
- Prepare for, host and assist in conducting the quarterly Chemical Emergency Planning Committee meeting on the last Friday of each quarter

v. Exercises

- Conduct monthly radio / pager communications exercise with all municipalities
- Conduct monthly exercise of the County's Alerting/Warning System
- Participate in monthly NAWAS (National Warning System) exercise
- Participate in Brookfield Power's (formerly known as Florida Power & Light - NextERA) annual Dam Breach Notification Exercise for Gulf Island and Deer Rips Dams
- Develop, conduct and/or participate in chemical emergency response, weapons of mass destruction emergency response and other all-hazards emergency response exercises

vi. Facilities and Equipment

- Maintain currency of the County-wide Emergency Telephone Directory
- Maintain currency of Standard Operating Procedures and Emergency Operational Reporting Procedures manuals
- Perform weekly EOC maintenance (due to lack of custodial services)
- Maintain County EMA web site on a weekly and as needed basis
- Maintain EOC facility and its communications systems in a continuous state of readiness

vii. Actual Events

- Director and Deputy Director are on call 24/7 and two other EMA staff are subject to emergency recall for return to the EOC in the event of any emergency necessitating the functions of the Emergency Operations Center (EOC) – EOC functions include receiving and analyzing event-related information/data, preparing EOC for emergency operational staff arrival and conduct of emergency response coordination, posting data for EOC staff, acquisition and deployment of emergency response resources, providing emergency public information as needed via media outlets for dissemination to the general public before, during and after an emergency/disaster, gathering information on local infrastructure and private damages, providing required situation and damage reports to MEMA, initiating request

for federal disaster assistance, providing assistance to municipal officials in applying for federal disaster assistance, coordinating public officials briefing and local damage assessment meetings when FEMA Damage Assessment Teams arrive on scene, etc....

- **IMPORTANT EVENT** - April 30, 2013 to August 21, 2013 (and beyond) – Immediately after the first of three arson fires, which destroyed nine apartment buildings and left nearly 200 people homeless in the City of Lewiston, this Department began working with City officials and the American Red Cross on the disaster's short-term recovery process and soon after the third fire, continued to work in partnership with numerous Federal, State, and private-sector agencies and organizations on the long-term recovery process which included the relocation of nearly 200 people (a total of 56 individuals and families ranging in numbers from 2 to 13 people per family) as well as acquisition and distribution of complete home furnishings once the fire victims were relocated to their new apartments. This required the activation of the County EMA's Emergency Response Resources Program to identify volunteers and vendors necessary to carry out the very long-term recovery efforts. Since the majority of the displaced fire victims were Somali refugees, we also worked with Catholic Charities of Maine representatives who assisted with educating us about the cultural and religious needs of the Somali fire victims to ensure that furnishings were culturally appropriate. On August 8, this department conducted an After Action Review with all of the assisting agencies/organizations participating. A detailed After Action Report was then prepared and distributed to all of the agencies involved. Four months after the first of the three fires, there are still some loose ends to be tied after all of the relocated fire victims were visited in their new apartments to determine if there were additional needs. This Department will continue to coordinate acquisition and distribution of those remaining / additional needs. We expect that the long-term recovery activities will be completed by the end of September.

viii. Other

- Accede to any other mandate for training by FEMA/MEMA as well as to any request made by County Commissioners and/or local officials

c. STAFF TIME ALLOCATION TO DELIVERING EACH SERVICE ON AN ANNUAL BASIS

- i. Given the eight pages of described duties/responsibilities and services provided to the governments and citizens of Androscoggin County, there is not sufficient time, nor would it be an efficient use of time (given that we have more to do than we have time for), to break down each service/task into number of transactions annually or percentage of staff time allocated to carry out each of those duties/responsibilities and services. The Emergency Management Agency is totally service-oriented but not in the way that Deeds and Probate and Sheriff Departments are. We cannot measure our productivity by the number of pages of plans we produce in a given day, week, month or year as you can by the number of passports processed, land sales recorded, police calls handled, invoices processed and paychecks printed by the Treasurer's Office. Our productivity and success are measured by the number of citizens that are better prepared to ride out an emergency, get themselves back on their feet with minimal assistance and look forward to doing better what they did the first time to keep themselves and their families safe. In the world of emergency management, no two days are ever alike. Staff may report to work on Monday morning with the anticipation of returning a couple of phone calls and pulling out the project they were working on Friday afternoon in order to put finishing touches to it by noon; but by 10:00 AM, we have to drop everything because we've been turned into a resource management agency for acquisition of evacuation buses, operating a public shelter, acquisition of shelter supplies for people and pets all due to a multi-structure fire in an indigent part of a municipality. A true attest to this statement is this Department's long-term involvement in the Lewiston Fires Recovery Process. And, in the midst of carrying out these recovery and resource management activities, a mortgage company may call requesting flood plain information for a piece of property being bought or sold and a nursing home administrator may call with the request to set up a plan development discussion meeting. It is fair to say that this

Department's four full-time staff spend approximately 85% of their respective 2,080 hours/year (= 1,768 hours each) on the day-to-day operational activities described herein and the remaining 15% of their time (= 312 hours each) on emergency response and recovery activities – taking note that some years may be greater due to having more events or events with very long-term recovery efforts. Depending on the severity of the emergency/disaster event, as much as 700 hours per person can be attributed to emergency response and recovery. During the Ice Storm of '98, the three EMA staff totaled 2,088 man hours (= to more than one staff person's annual hours) to manage response and **short-term recovery** of that event over the course of 45 days.

Androscoggin EMA Capital Improvement Schedule – no change since presented with 2010 budget:

EQUIPMENT	YEAR PURCHASED	CONDITION	LIFE EXPECTANCY	YEAR TO REPLACE	COST TO REPLACE
Vodavi Infinite Phone System	2007	Excellent	10 years	2017	\$ 7,500
IBM Wheelwriter 10 Series II Typewriter	1990	Poor to Fair	15 years	2010 done	\$ 600
Office Chair			10 years	2010 done	\$ 100
36-channel Motorola MTR2000 VHF Radio	2007	Excellent	12 years	2019	\$ 40,000
4-Bay Dipole Antenna	2000	Good	18-20 years	2020	± \$ 12,400
EOC Security Camera	2011 done	Excellent	10 years	2021	± \$ 5,000

ANDROSCOGGIN COUNTY

EMERGENCY MANAGEMENT AGENCY

							2013	2014
1010-3120	Salaries & Wages							
	EMA Director Grade 8						\$ 57,481.82	\$ 58,345.52
	Deputy Dir. Grade 7						\$ 44,502.00	\$ 45,170.88
	Ass't. Plans/Training Grade 5						\$ 34,381.85	\$ 35,390.12
	Clerk Typist Grade 3						\$ 33,081.63	\$ 33,578.66
	Total						\$ 169,447.30	\$ 172,485.18

Expenditure
1015 District Attorney

COUNTY OF ANDROSCOGGIN
2014 BUDGET

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1015-3120	Salaries & Wages	\$285,177.00	\$291,653.19	\$291,679.00	\$195,934.76	\$296,923.00	\$296,923.00	Salaries 1% cost-of-living and step increases.
1015-4015	Architect/Engineer/Atty's Fees	\$19,997.00	\$17,681.42	\$18,719.00	\$8,703.23	\$17,923.58	\$17,923.58	Services and maintenance performed on our computer system/software by the Maine District Attorney's Technical Services (see spreadsheet).
1015-4025	Laboratory Tests	\$-	\$-	\$-	\$-	\$-	\$-	Tests performed on sexual assault cases and blood alcohol tests on OUI's.
1015-4080	Transcripts	\$1,000.00	\$2,745.50	\$1,500.00	\$336.00	\$2,750.00	\$1,950.00	Transcribed court proceedings necessary for appeals, post-conviction reviews and trials.
1015-4099	Misc Professional Services	\$300.00	\$10.00	\$300.00	\$60.15	\$1,300.00	\$800.00	As required by statute, we are responsible to pay for medical reports obtained from hospitals and other medical facilities. This account is also used for the destruction of old files.
1015-4105	Automobile Mileage	\$2,850.00	\$3,445.55	\$2,850.00	\$1,352.31	\$3,500.00	\$3,500.00	Mileage reimbursement for court coverage in Androscoggin County.
1015-4110	Meals	\$-	\$-	\$-	\$15.82	\$-	\$-	N/A
1015-4115	Lodging	\$-	\$-	\$-	\$-	\$-	\$-	N/A
1015-4305	Electricity	\$3,000.00	\$3,078.35	\$3,000.00	\$2,036.19	\$3,100.00	\$3,100.00	Electricity in the Lewiston D.A.'s Office.
1015-4315	Telephone	\$9,000.00	\$6,632.96	\$7,200.00	\$4,540.04	\$7,200.00	\$7,200.00	Local/long distance telephone lines, fax lines, DSL lines and email services.
1015-4415	Rent, Equipment	\$6,039.00	\$6,039.00	\$6,039.00	\$5,713.50	\$8,200.00	\$8,200.00	Rental of postage machine in Lewiston - \$627.00 yearly, municipal parking lot in Lewiston (3 attorneys/6 support staff @ \$600.00 each per year = \$5,400) and municipal parking garage in Auburn (4 attorneys @ \$540.00 each per year = \$2,160).
1015-4420	District Court Lease	\$29,064.00	\$29,064.00	\$29,064.00		\$29,064.00	\$29,064.00	Actual Expenditure Per Year for the rental of the space in the Lewiston District Court building.
1015-4630	Repairs, Equipment	\$150.00	\$-	\$150.00	\$-	\$150.00	\$150.00	Repairs to office equipment without a maintenance contract such as fax machines.
1015-4675	Soft & Hardware Maint Agreement	\$9,860.00	\$8,171.60	\$10,543.00	\$8,348.89	\$10,292.00	\$10,292.00	JustWare license support & maintenance by NewDawn Technologies (18 licenses @ \$556.50 = \$10,017.00) and upgrade to the newest version of Quickbooks (\$275.00 Andro. Cty. Portion).
1015-4620	Dues	\$625.00	\$550.00	\$625.00	\$640.00	\$665.00	\$665.00	Andro Cty Bar Assoc dues (7 attys @ \$75.00 each = \$525.00), NESPIN (\$50.00), and Me. Victim Advocate Assoc. Annual Membership (3 @ \$30.00 each = \$90).
1015-4835	Postage	\$6,500.00	\$6,217.71	\$6,500.00	\$3,047.72	\$6,500.00	\$5,000.00	Postage for Auburn and Lewiston Offices.
1015-4840	Printing & Engraving	\$100.00	\$29.99	\$100.00	\$207.99	\$100.00	\$100.00	Engraving of nameplates and printing of business cards.

Expenditure
1015 District Attorney

COUNTY OF ANDROSCOGGIN
2014 BUDGET

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1015-4905	Criminal Investigation	\$ 50.00	\$ 14.00	\$ 50.00	\$ 20.00	\$ 50.00	\$ 50.00	Requests for out-of-state criminal records.
1015-4930	Registration/Enrollment Fees	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	In-state conferences and seminars for attorneys, advocates and staff.
1015-5335	Office Supplies	\$ 5,500.00	\$ 4,594.95	\$ 5,500.00	\$ 3,387.27	\$ 5,500.00	\$ 5,500.00	General office supplies.
1015-5345	Printing & Reproducing	\$ 2,200.00	\$ 1,189.35	\$ 4,300.00	\$ 1,966.76	\$ 4,300.00	\$ 4,300.00	Monthly lease in the amount of \$175.00 (3 year contract 2012-2015) for Xerox 5150 photocopier in Lewiston. Quarterly cost of \$.006 per copy for usage of this photocopier, the main photocopier on 1st floor and the Konica Bizhub 420 located on the 2nd floor in Auburn. Also, cost associated with reprinting offer forms for Lewiston District Court Office.
1015-5385	Computer Supplies	\$ 2,000.00	\$ 2,248.82	\$ 2,000.00	\$ 2,138.17	\$ 2,500.00	\$ 2,500.00	Toner cartridges for computer printers.
1015-5505	Books/Periodicals/Subscrip	\$ 1,500.00	\$ 1,379.10	\$ 1,500.00	\$ 891.91	\$ 1,000.00	\$ 1,000.00	Subscriptions to National Law Enforcement Directory, Maine Bar Directory and Maine Law Review.
1015-5510	Statutes & Reference Books	\$ 6,500.00	\$ 7,099.88	\$ 6,500.00	\$ 5,246.74	\$ 9,250.00	\$ 9,250.00	Westlaw (5% increase), CLEAR Web and Maine Jury Instruction Manual.
1015-5650	Misc Minor Equipment	\$ 1,750.00	\$ 1,653.13	\$ 3,150.00	\$ 2,880.88	\$ 2,300.00	\$ 2,300.00	(4) Chairs (\$1,400.00), (2) Filing Cabinets (\$750.00), (2) Small Tables (\$150)
1015-7350	Office Equipment	\$ 600.00	\$ -	\$ -	\$ 299.95	\$ -	\$ -	
1015-7375	Computer Soft/Hardware Equipment	\$ 8,900.00	\$ 4,919.92	\$ -	\$ 4,157.46	\$ 6,300.00	\$ 3,000.00	(2) Laptop Computers w/Docking Station, Keyboard and Mouse (\$3,300.00), (2) Personal Computers, Keyboard and Mouse (\$2,700.00), (3) Keyboards (\$150), (1) Monitor for Laptop (\$150)
	Total	\$402,912.00	\$398,418.42	\$401,719.00	\$251,925.74	\$419,117.58	\$413,017.58	

ANDROSCOGGIN COUNTY

DISTRICT ATTORNEY'S OFFICE

		2013	2014
1015-3120	Salaries & Wages		
	District Attorney's Secretary - Grade 6	\$ 41,667.94	\$ 42,294.36
	Superior Court Secretary - Grade 5	\$ 38,345.78	\$ 38,922.05
	District Attorney Clerk - Grade 3	\$ 33,082.15	\$ 33,579.19
	Paralegal - Grade 5	\$ 38,345.78	\$ 38,922.05
	Paralegal Assistant - Grade 4	\$ 31,833.66	\$ 32,764.23
	Victim Witness Advocate - Grade 5	\$ 38,326.44	\$ 38,902.09
	District Court Clerk - Grade 5	\$ 38,336.89	\$ 38,913.12
	Discovery Clerk - Grade 3	\$ 31,940.27	\$ 32,625.44
	Total	\$ 291,878.91	\$ 296,922.53

Expenditure
1019 Victim/Witness Advocate Grant - Kathy Monroe

COUNTY OF ANDROSCOGGIN
2014 BUDGET

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1019-3105	Victim/Witness Adv Grant	\$ 20,659.00	\$ 20,502.79	\$ 20,659.00	\$ 15,299.35	\$ 28,000.00	\$ 28,000.00	The salary, benefits and other expenses listed below are for the Androscoggin County Victim-Witness Advocate only even though this is a tri-county grant.
1019-3120	Salaries & Wages	\$ 36,901.00	\$ 37,056.61	\$ 37,085.00	\$ 24,893.85	\$ 38,728.49	\$ 38,728.49	
1019-4105	Mileage	\$ 150.00	-	\$ 150.00		\$ 100.00	\$ 100.00	
1019-4115	Lodging	\$ 198.00	-	\$ 294.00		\$ 297.00	\$ 297.00	
1019-4724	Health & Dental Insurance	\$ 15,036.00	\$ 15,170.16	\$ 17,043.00		\$ 18,944.80	\$ 18,944.80	
1019-4735	Maine State Retirement System	\$ 1,791.00	\$ 1,706.67	\$ 1,965.00		\$ 3,059.55	\$ 3,059.55	
1019-4750	FICA	\$ 2,823.00	\$ 2,822.92	\$ 2,837.00		\$ 2,962.73	\$ 2,962.73	
1019-4755	Workers' Compensation	\$ 232.00	\$ 177.12	\$ 237.00		\$ 247.86	\$ 247.86	
1019-4820	Dues	\$ 25.00	\$ 30.00	-		\$ 30.00	\$ 30.00	
1019-4840	Printing & Engraving	\$ -	\$ -	\$ -		\$ -		
1019-4830	Registration/Enrollment	\$ 80.00	\$ 100.00	\$ 100.00		\$ 180.00	\$ 180.00	
	Total	\$ 77,894.00	\$ 77,566.27	\$ 80,370.00	\$ 40,193.20	\$ 92,550.43	\$ 92,550.43	

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1020-3120	Salaries & Wages	\$ 103,430.00	\$ 104,053.82	\$ 103,833.00	\$ 69,655.71	\$ 103,833.00	\$ 105,917.00	Commissioners, Clerk and Asst to Clerk
1020-4010	Contractual Services	\$ 4,182.95	\$ 2,180.59	\$ 12,500.00	\$ 18,602.96	\$ -	\$ -	Legal services
1020-4015	Arch/Engineer/Atty's Fees	\$ 60,000.00	\$ 21,545.65	\$ 40,000.00	\$ 16,055.51	\$ 50,000.00	\$ 50,000.00	
1020-4105	Automobile Mileage	\$ 1,200.00	\$ 530.91	\$ 1,000.00	\$ 553.88	\$ 1,000.00	\$ 1,000.00	Maine Sheriffs Annual Mtg, Convention, MCCA Annual Mtg
1020-4110	Meals	\$ 850.00	\$ 581.94	\$ 850.00	\$ 450.73	\$ 850.00	\$ 850.00	
1020-4115	Lodging	\$ 1,500.00	\$ 611.60	\$ 1,500.00	\$ 892.32	\$ 1,500.00	\$ 1,500.00	
1020-4120	Other Travel Expenses	\$ 100.00	\$ -	\$ -	\$ 49.00	\$ -	\$ -	
1020-4315	Telephone	\$ 2,750.00	\$ 2,273.21	\$ 2,500.00	\$ 1,449.94	\$ 2,500.00	\$ 2,500.00	FAWAS \$150, Network system \$1,310 and maintenance \$750
1020-4675	Soft. & Hardware Maint Agreement	\$ 2,250.00	\$ 2,019.98	\$ 2,250.00	\$ 1,941.75	\$ 2,250.00	\$ 2,250.00	Public notices
1020-4805	Advertising	\$ 150.00	\$ 67.84	\$ 150.00	\$ 60.30	\$ 150.00	\$ 150.00	MCCA \$6,765, Clerk Mgrs&Admin Assoc \$100, MMA \$575, Nat'l Assoc. of Counties \$2218
1020-4820	Dues	\$ 11,659.00	\$ 11,658.00	\$ 11,658.00	\$ 11,658.00	\$ 11,658.00	\$ 11,658.00	
1020-4835	Postage	\$ 350.00	\$ 118.15	\$ 200.00	\$ 121.23	\$ 200.00	\$ 200.00	
1020-4840	Printing & Engraving	\$ 25.00	\$ 9.50	\$ 25.00	\$ -	\$ -	\$ -	Convention registration & seminars
1020-4930	Registration/Enrollment Fees	\$ 250.00	\$ 160.00	\$ 250.00	\$ 245.00	\$ 250.00	\$ 250.00	
1020-5335	Office Supplies	\$ 500.00	\$ 657.31	\$ 500.00	\$ 267.60	\$ 500.00	\$ 500.00	
1020-5345	Printing & Reproducing	\$ 800.00	\$ 699.92	\$ 800.00	\$ 319.96	\$ 800.00	\$ 800.00	
1020-5510	Statutes & Reference Books	\$ 25.00	\$ -	\$ 25.00	\$ 8.00	\$ 10.00	\$ 10.00	
1020-7375	Computer Soft/Hardware Equip.	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 800.00	\$ 800.00	
	Total	\$ 190,501.95	\$ 147,668.42	\$ 178,041.00	\$ 122,331.89	\$ 176,301.00	\$ 178,385.00	

ANDROSCOGGIN COUNTY

		COUNTY COMMISSIONERS OFFICE			
1020-3120	Salary & Wages	2013	2014		
	Commission Chairman (elected)	\$ 8,392.09	\$ 8,392.09		
	Commissioner (elected)	\$ 7,273.15	\$ 7,273.15		
	Commissioner (elected)	\$ 7,273.15	\$ 7,273.15		
	County Clerk - Grade 8	\$ 50,705.27	\$ 51,467.50		
	Assistant to the County Clerk - Grade 5	\$ 30,189.56	\$ 31,510.36		
	Total	\$ 103,833.22	\$ 105,916.25		

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1021-4045	Medical, Surgical & Dentist	\$ 1,500.00	\$ 1,285.20	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00	OSHA Respiratory questionnaires for law enforcement officers, pre-employment physicals, annual TB testing, Hepatitis vaccination
1021-4070	Psychological Exam	\$ 600.00	-	\$ 600.00	\$ 375.00	\$ 600.00	\$ 600.00	
1021-4805	Advertising	\$ 1,000.00	-	\$ 500.00				
1021-5330	Medical, Medicine & Laboratory	\$ 300.00		\$ 300.00				
	Total	\$ 3,400.00	\$ 1,285.20	\$ 2,900.00	\$ 375.00	\$ 2,100.00	\$ 2,100.00	

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1025-3120	Salaries & Wages	\$ 116,680.00	\$ 117,192.10	\$ 117,962.00	\$ 79,234.97	\$119,590.10	\$ 119,591.00	
1025-4015	Architect/Engineer/Atty's Fees							
1025-4023	Secretarial Services							
1025-4105	Automobile Mileage	\$ 200.00	\$ 187.30	\$ 200.00	\$ 139.05	\$ 200.00	\$ 200.00	
1025-4110	Meals	\$ 400.00	\$ 546.48	\$ 400.00	\$ 440.03	\$ 550.00	\$ 550.00	
1025-4115	Lodging	\$ 500.00	\$ 583.80	\$ 500.00	\$ 436.80	\$ 500.00	\$ 500.00	
1025-4120	Other Travel Expenses							
1025-4315	Telephone	\$ 625.00	\$ 278.92	\$ 500.00	\$ 211.10	\$ 400.00	\$ 400.00	
1025-4630	Repairs, Equipment	\$ 300.00	\$	\$ 300.00	\$ 663.00	\$ 300.00	\$ 300.00	
1025-4665	Repairs, Typewriter							
1025-4675	Soft & Hardware Maint Agreement	\$ 3,375.00	\$ 3,656.00	\$ 3,375.00	\$ 4,283.50	\$ 3,865.00	\$ 3,865.00	
1025-4805	Advertising							
1025-4820	Dues	\$ 80.00	\$ 75.00	\$ 80.00	\$ 75.00	\$ 75.00	\$ 75.00	
1025-4835	Postage	\$ 1,600.00	\$ 1,130.85	\$ 3,600.00	\$ 779.15	\$ 5,600.00	\$ 5,600.00	Postage has been moved from the Building Acct to the Treasurer budget. A one time increase of \$2,000.00 is needed to maintain the balance in the postage meter.
1025-4840	Printing & Engraving	\$ 850.00	\$ 902.54	\$ 800.00	\$ 400.00	\$ 800.00	\$ 800.00	
1025-4930	Registration/Enrollment Fees	\$ 80.00	\$ 160.00	\$ 160.00	\$ 160.00	\$ 160.00	\$ 160.00	
1025-4940	Training and Education	\$						
1025-5335	Office Supplies	\$ 1,200.00	\$ 732.88	\$ 1,200.00	\$ 573.48	\$ 1,200.00	\$ 1,200.00	
1025-5345	Printing & Reproducing	\$ 300.00	\$ 245.96	\$ 300.00	\$ 147.44	\$ 275.00	\$ 275.00	

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE/ITEM BUDGET REQUEST JUSTIFICATION
1025-5505	Books/Periodicals/Subscrip	\$ 50.00		\$ 50.00		\$ 50.00	\$ 50.00	
1025-5510	Salaries & Reference Books	\$ 460.00	\$ 584.50	\$ 600.00	\$ 654.50	\$ 655.00	\$ 655.00	
1025-5650	Misc Minor Equipment	\$ 250.00	\$ 185.50	-	\$ 214.98	-		Current computers were purchased in 2005. The office program is 2002. Windows XP is no longer supported, hardware too old to do any upgrades and causes a security threat. Current online forms (MPRERS, Maine Revenue, etc) are being programmed for newer software that is not being supported by our system. The critical transfer & MPers & SS \$4,000 for computers and \$81,000 for financial software.
1025-7375	Computer software/Equipment					\$ 85,000.00	\$ 86,500.00	
	Total	\$ 126,950.00	\$ 126,461.84	\$ 130,527.00	\$ 88,413.00	\$ 219,240.10	\$ 222,741.00	

ANDROSCOGGIN COUNTY

		TREASURER'S OFFICE	
1025-3120	Salaries & Wages	2013	2014
	Treasurer (elected)	\$ 28,640.00	\$ 28,926.40
	Deputy Treasurer - Grade 7	\$ 49,955.86	\$ 50,706.48
	Senior Accounts Clerk - Grade 6	\$ 39,365.89	\$ 39,957.22
	Total	\$ 117,961.75	\$ 119,590.10

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014		LINE ITEM BUDGET REQUEST JUSTIFICATION
						Department Budget Request	Commission Budget	
1040-3120	Salaries & Wages	\$ 102,793.00	\$ 102,812.14	\$ 103,302.00	\$ 68,544.15	106,345.08	106,346.00	
1040-3230	Overtime	\$ 1,500.00	\$ 2,394.99	\$ 2,000.00	\$ 934.41	2,000.00	2,000.00	used for snowplowing and emergency repairs.
1040-4015	Architect/Engineer/Atty's Fees	\$ -						
1040-4035	Cleaning/Sanitary	\$ 33,000.00	\$ 31,886.40	\$ 40,000.00	\$ 20,687.94	40,000.00	40,000.00	Custodial services going out to quote, could be a lot more
1040-4205	Gas-Oil-Grease	\$ 700.00	\$ 543.70	\$ 700.00	\$ 606.97	700.00	700.00	
1040-4210	Repairs, Truck	\$ 600.00	\$ 533.91	\$ 600.00	\$ 489.15	700.00	700.00	the truck is starting to show its age, needs minor repair
1040-4305	Electricity	\$ 24,000.00	\$ 16,582.64	\$ 20,000.00	\$ 11,336.83	20,000.00	20,000.00	new electric rates don't get published untill Feb 2014
1040-4306	Natural Gas	\$ -		\$ 66,000.00	\$ 37,015.57	59,000.00	59,000.00	
1040-4310	Sewerage	\$ 2,700.00	\$ 2,480.71	\$ 2,600.00	\$ 1,597.09	2,730.00	2,730.00	10% increase effective July 1
1040-4311	Water	\$ 1,800.00	\$ 2,198.27	\$ 2,300.00	\$ 1,429.71	2,530.00	2,530.00	10% increase effective July 1
1040-4315	Telephone	\$ 800.00	\$ 800.00	\$ 1,200.00	\$ 557.92	1,200.00	1,200.00	desk phones and reimbursement for cell phones
1040-4415	Rent, Equipment	\$ 200.00	\$ 20.00	\$ 200.00	\$ 23.74	200.00	200.00	MWAC disposal, monthly recycling, snow removal and employee parking permits
1040-4605	Park, Lot/Grounds/Snow Removal	\$ 11,000.00	\$ 9,405.54	\$ 11,000.00	\$ 8,832.62	11,000.00	11,000.00	\$100 Oil-Tank Inventory Registration \$400 City of Auburn Fire Alarm Connection Fee \$500 Fire Extinguisher Annual Inspection and repair \$250 Sprinkler Inspection \$700 Emergency Generator Service Contract
1040-4610	Repairs, Building & Structure	\$ 4,200.00	\$ 7,595.82	\$ 4,200.00	\$ 1,085.00	4,200.00	4,200.00	
1040-4615	Repairs, Electrical	\$ 1,000.00	\$ 1,100.80	\$ 5,000.00	\$ 3,924.63	1,200.00	1,200.00	electrical repairs as needed \$250 Inspection & State Certificate \$468 Annual Service contract Plus any necessary repairs
1040-4620	Elevator	\$ 1,500.00	\$ 1,780.28	\$ 1,500.00	\$ 765.98	1,500.00	1,500.00	

Acct #	Account Description	2012		2013		2014		LINE ITEM BUDGET REQUEST JUSTIFICATION
		Budget	Actual	Budget	Expended as of 8/31/13	Department Budget Request	Commission Budget	
1040-4630	Repairs, Equipment	\$ 400.00	\$ 89.25	\$ 400.00	\$ 363.45	200.00	200.00	Repairs/tune-ups to snowblower, lawn mower, weed trimmer, tablesaw ect.
1040-4635	Repairs, Heating	\$ 8,000.00	\$ 7,077.53	\$ 8,000.00	\$ 13,063.55	8,000.00	8,000.00	Estimate for annual cleaning and repairs (cost shared with Jail)
1040-4640	Repairs, Painting	\$ 200.00	\$ 153.86	\$ 200.00		200.00	200.00	
1040-4645	Repairs, Plumbing	\$ 300.00	\$ -	\$ 300.00		200.00	200.00	
1040-4835	Postage	\$ -	\$ 1,434.37	\$ -	\$ 1,493.37			
1040-4840	Printing & Engraving	\$ -						
1040-4930	Registration/Enrollment Fees	\$ 1,000.00	\$ 977.50	\$ 500.00		500.00	500.00	network training, install, repair plus lead abatement training
1040-5205	Fuel	\$ 92,500.00	\$ 69,957.56	\$ 4,000.00		4,000.00	4,000.00	1,000 gal of fuel to the generator
1040-5305	Agricultural & Botanical	\$ 750.00	\$ 327.23	\$ 750.00	\$ 645.80	750.00	750.00	Mulch and landscape supplies, Flowers, Shrubbery etc.
1040-5315	Cleaning/Distincting Supplies	\$ 2,500.00	\$ 2,763.17	\$ 2,700.00	\$ 2,327.99	2,700.00	2,700.00	Toilet Tissue, Hand Towels Soap ect. For Bathrooms
1040-5325	Maintenance Supplies	\$ 5,000.00	\$ 4,102.58	\$ 5,000.00	\$ 4,748.08	5,000.00	5,000.00	parts to repair or upgrade of courthouse
1040-5335	Office Supplies	\$ 1,500.00	\$ 412.53	\$ 1,500.00	\$ 2,429.07	1,500.00	1,500.00	
1040-5405	Clothing, Uniforms	\$ 525.00	\$ 545.40	\$ 525.00		525.00	525.00	clothing allowance for 3 maintenance personnel
1040-5605	Surplus Property	\$ -						
1040-5610	Tools & Implements	\$ 1,200.00	\$ 1,074.89	\$ 1,700.00	\$ 348.98	1,200.00	1,200.00	Shop Tools
1040-5650	Misc Minor Equipment	\$ 2,000.00	\$ 2,036.10	\$ 500.00		500.00	500.00	

Expenditure
1040 Building

COUNTY OF ANDROSCOGGIN
2014
BUDGET

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	2014		Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
					Expended as of 8/31/13	Department Budget Request		
1040-7205	Building & Bldg Improvements	\$ 89,000.00	\$ 8,134.36	\$ 70,000.00	\$ 21,744.49	\$ 47,000.00	\$ 47,000.00	Renovate Commissioners' meeting room to accommodate seven (7) Commissioners \$20,000, Replace five (5) interior and exterior doors to add security passage key system \$12,000 and Install cooling unit in Probate Courtroom & Commissioners Conference room \$15,000
	Total	\$ 390,668.00	\$ 279,221.53	\$ 356,677.00	\$ 204,996.49	325,580.08	325,581.00	

Expenditure
1060 Telecommunications

COUNTY OF ANDROSCOGGIN
2014 BUDGET

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1060-3120	Salary & Wages			\$35,000.00	\$21,430.52	\$36,088.00	\$36,088.00	
1060-4015	I.T. Consulting	\$10,000.00	\$ 6,321.55	-	\$ 3,305.12			
1060-4315	Telephone			\$ 500.00	\$ 400.00	\$ 640.00	\$ 640.00	\$100.00 Telephone / 540.00 reimbursement for cell phone
1060-4420	Lease Agreement	\$ 3,000.00	\$ 4,048.69	\$ 1,650.00	\$ 1,209.67	\$ 1,637.00	\$ 1,637.00	Internet Annual Cost \$1512.00 - Annual fee for .GOV \$125.00
1060-4630	Repairs, Equipment		\$ 156.25	\$ 2,000.00		\$3,500.00	\$3,500.00	Mitel PBX, Data / VOIP Network Core Infrastructure
1060-4670	Service Contracts			\$ 4,500.00	\$ 2,574.41	\$5,158.00	\$5,158.00	Email accounts Oxford Networks \$480 Annual-Email Archival Recording - \$2160 Annual - Anti Virus for 81 Computers \$1203.00 Annual - Mitel Software Assurance 1300.00 - Website Domain Annual Licensing \$15.00
1060-4930	Registration/Enrollment Fees			\$300.00		\$300.00	\$300.00	
1060-5335	Office Supplies			\$100.00		\$100.00	\$100.00	
1060-7350	Computer Supplies			\$600.00		\$600.00	\$600.00	Supplies, Cat 6 patch cords, cables, wsb storage,SD media, DVD-CD Backups
1060-7375	Computer Software Equip					\$14,000.00	\$14,000.00	Server for several Departments
	Total	\$13,000.00	\$10,526.49	\$44,650.00	\$28,919.72	\$62,023.00	\$62,023.00	

ANDROSCOGGIN COUNTY

TELECOMMUNICATIONS

	2013	2014
1060-3120 Salaries & Wages		
Information Technology Technician/Webmaster	\$ 35,000.00	\$ 36,088.00

Act #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1065-3120	Salaries & Wages	\$ 178,512.00	\$ 154,647.37	\$ 180,389.00	\$ 105,506.98	\$ 188,872.82	\$ 183,153.00	Time applied towards restoration projects
1065-3230	Overtime	\$ 7,500.00	\$ (1,626.17)	\$ 7,500.00		\$ 7,500.00	\$ 7,500.00	Monthly registry association meetings
1065-4105	Automobile Mileage	\$ 300.00	\$ 154.00	\$ 300.00	\$ 33.88	\$ 300.00	\$ 300.00	Convention
1065-4110	Meals	\$ 200.00	\$ 529.50	\$ 200.00	\$ 484.00	\$ 200.00	\$ 400.00	Convention
1065-4115	Lodging	\$ 200.00	\$ 611.60	\$ 200.00	\$ 436.80	\$ 200.00	\$ 400.00	
1065-4120	Other Travel Expenses		\$ -		\$ 117.00			
1065-4315	Telephone	\$ 2,000.00	\$ 1,273.94	\$ 1,500.00	\$ 797.73	\$ 1,500.00	\$ 1,400.00	
1065-4630	Repairs, Equipment	\$ 200.00		\$ 200.00		\$ 200.00	\$ 200.00	Registry association dues
1065-4820	Dues	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	This number is just a guess I am going out for contract. My current contract will expire Dec. 31, 2013.
1065-4825	Microfilming	\$ 24,500.00	\$ 22,161.17	\$ 24,500.00	\$ 14,907.28	\$ 24,500.00	\$ 24,500.00	Monthly billing and returning documents
1065-4835	Postage	\$ 2,200.00	\$ 2,453.20	\$ 2,200.00	\$ 1,498.89	\$ 2,200.00	\$ 2,200.00	Printed envelopes and drilled index paper
1065-4840	Printing & Engraving	\$ 400.00	\$ 167.94	\$ 400.00	\$ 346.85	\$ 400.00	\$ 350.00	Convention
1065-4930	Registration/Enrollment Fees	\$ 100.00	\$ 160.00	\$ 100.00	\$ 160.00	\$ 160.00	\$ 160.00	Copy paper, pencils, pens, axiohm paper and ribbon, toner cartridges, plan paper rolls etc.
1065-5335	Office Supplies	\$ 3,600.00	\$ 3,574.88	\$ 3,500.00	\$ 1,671.07	\$ 3,500.00	\$ 3,000.00	Copier and plan machine contracts
1065-5345	Printing & Reproducing	\$ 700.00	\$ 622.32	\$ 700.00	\$ 286.71	\$ 700.00	\$ 700.00	
1065-5505	Books/Periodicals/Subscrip	\$ 100.00	\$ 92.00	\$ 100.00	\$ 92.00	\$ 100.00	\$ 100.00	Small Increase in book expenses
1065-5510	Statutes & Reference Books	\$ 600.00	\$ 584.50	\$ 600.00	\$ 654.50	\$ 660.00	\$ 660.00	
	Total	\$ 221,262.00	\$ 185,556.25	\$ 222,539.00	\$ 127,143.69	\$ 231,142.82	\$ 225,173.00	

Androscoggin County

REGISTRY OF DEEDS

		2013	2014
1065-3120	Salaries & Wages		
	Register (elected)	\$ 40,570.00	\$ 40,975.70
	Deputy Register - Grade 6	\$ 39,365.89	\$ 39,957.22
	Registry of Deeds Clerk - Grade 4	\$ 33,956.46	\$ 34,466.78
	Registry of Deeds Clerk - Grade 4	\$ 33,935.03	\$ 34,444.72
	Registry of Deeds Clerk - Grade 4	\$ 32,563.21	\$ 33,307.80
	Total	\$ 180,390.59	\$ 183,152.22

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1070-3120	Salaries & Wages	\$102,494.00	\$103,021.85	\$103,952.00	\$70,178.86	\$103,952.00	\$106,710.00	We are legally obligated to provide atty representation to indigent
1070-4020	Attorneys-Court Appointed	\$9,000.00	\$11,121.00	\$12,000.00	\$6,413.29	\$12,000.00	\$12,000.00	travel to Judges meetings, MARP meetings
1070-4105	Automobile Mileage	\$350.00	\$284.41	\$400.00		\$400.00	\$400.00	meetings and conferences
1070-4110	Meals	\$200.00	\$226.62	\$200.00	\$148.00	\$200.00	\$200.00	Judge is requesting 2 National Conferences, State and County
1070-4115	Lodging	\$1,400.00	\$433.13	\$1,400.00	\$1,196.09	\$2,000.00	\$2,000.00	
1070-4120	Other Travel Expenses	\$400.00		\$400.00	\$97.25	\$400.00	\$400.00	
1070-4125	Airline, Rail or Bus	\$600.00		\$600.00	\$514.60	\$1,200.00	\$1,200.00	
1070-4315	Telephone	\$750.00	\$423.12	\$500.00	\$278.18	\$650.00	\$650.00	photocopiers/printers/typewriters, revamp storage in vault
1070-4630	Repairs, Equipment	\$600.00	\$120.00	\$1,500.00	\$1,256.61	\$1,500.00	\$1,500.00	ICON-annual Probate/Software Support/Web/Data & Image replication
1070-4675	Soft/Hardward Maint Agreement	\$2,500.00	\$2,360.00	\$2,500.00	\$2,360.00	\$2,500.00	\$2,500.00	Judge's liability
1070-4722	Insurance, Liability	\$1,400.00	\$1,495.56	\$1,525.00	\$1,495.56	\$1,525.00	\$1,525.00	Notices by publication, passport advertising
1070-4805	Advertising	\$10,000.00	\$8,340.36	\$9,500.00	\$6,082.14	\$9,500.00	\$9,500.00	Judge's Association \$350, MARRP \$100
1070-4820	Dues	\$450.00	\$655.00	\$450.00	\$180.00	\$450.00	\$450.00	
1070-4825	Microfilming	\$1,000.00	\$459.50	\$0.00		\$0.00	\$0.00	
1070-4835	Postage	\$4,000.00	\$2,898.81	\$3,000.00	\$1,789.96	\$3,000.00	\$2,800.00	Priority Mail, daily
1070-4836	Postage-Passports		\$1,550.40	\$1,750.00	\$1,020.70	\$1,750.00	\$1,750.00	
1070-5335	Office Supplies	\$2,400.00	\$1,910.74	\$2,000.00	\$1,972.18	\$2,000.00	\$2,000.00	

Androscoggin County

		REGISTRY OF PROBATE	
		2013	2014
1070-3120	Salaries & Wages		
	Register of Probate (elected)	\$ 16,710.00	\$ 17,045.87
	Judge of Probate (elected)	\$ 21,840.00	\$ 22,058.40
	Deputy Register of Probate - Grade 6	\$ 36,460.76	\$ 37,602.90
	Register of Probate Clerk - Grade 4	\$ 28,941.07	\$ 30,002.01
	Total	\$ 103,951.83	\$ 106,709.18

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1075-3120	Salaries & Wages	\$ 850,819.00	\$ 844,297.53	\$ 858,285.00	\$ 578,964.55	\$ 861,292.88	\$ 882,804.00	Full-Time Salaries for Sheriff, Chief Deputy, Sheriff's Secretary, Public Safety Director, Lieutenant, Patrol Deputies, Detectives.
1075-3205	Salaries & Wages (Reserves)	\$ 62,928.00	\$ 39,317.00	\$ 55,000.00	\$ 19,839.00	\$ 58,087.00	\$ 55,000.00	Patrol Deputies Vac and Sick, Poland Patrol Shifts (Contract reimbursed) Reserve Training, Emergency Services, K-9 Replacement Instructor Commissioners reduced by \$3,087 which would allow a Patrol Deputy to attend K-9 Instructor school
1075-3210	Security Services	\$ 19,744.00	\$ 11,187.12	\$ 19,744.00	\$ 8,284.40	\$ 19,744.00	\$ 19,744.00	Security Details, OUI Grant, Seatbelt Grant, Speed Enforcement Grant.
1075-3215	Holiday Pay	\$ 20,777.00	\$ 21,841.72	\$ 21,726.00	\$ 14,106.26	\$ 21,726.00	\$ 21,726.00	Holiday pay for union employees: 11 Holidays
1075-3220	Stipends	\$ 10,000.00	-	\$ 10,000.00	-	\$ 10,000.00	\$ 10,000.00	Anticipate 1 officer retiring. Budgeting for buyback for 1 replacement.
1075-3230	Overtime	\$ 119,473.00	\$ 98,669.85	\$ 119,472.00	\$ 80,132.35	\$ 154,873.00	\$ 128,323.00	Vac and Sick replacements for sergeants, Criminal Investigations, Mandatory training for all full-time employees, K-9 Training, K-9 Instructor replacement, Court on call time, Poland weekend shift (Contract) BLEP, School replacement, Commissioner reduced by \$26,550 which would covered cost to allow a Patrol Deputy to attend K-9 Instructor school and BLEP school replacement
1075-3235	Vacation Buyback	\$ 9,500.00	-	\$ 9,500.00	-	\$ 9,500.00	\$ 9,500.00	Union Contract employees can buy back 75% of vacation up to 5 days.
1075-4025	Drug Testing	\$ 600.00	-	\$ 600.00	-	\$ 600.00	\$ 600.00	Criminal Investigations
1075-4055	Educational & Interpreting Srv.	\$ 500.00	-	\$ 500.00	-	\$ 500.00	\$ 500.00	Interpreter needed when dealing with deaf people.
1075-4060	Photography	\$ 200.00	-	\$ 200.00	-	\$ 200.00	\$ 200.00	Purchase of photo paper and developing pictures.
1075-4105	Automobile Mileage	\$ 50.00	-	\$ 50.00	\$ 35.82	\$ 50.00	\$ 50.00	Mileage for training traveling.
1075-4110	Meals	\$ 800.00	\$ 734.50	\$ 800.00	\$ 443.76	\$ 800.00	\$ 800.00	Reimburses for purchase of meals when out of County.
1075-4115	Lodging	\$ 500.00	\$ 141.90	\$ 500.00	\$ 280.80	\$ 500.00	\$ 500.00	Cost for lodging staff at training functions.
1075-4120	Other Travel Expenses	\$ 50.00	-	\$ 50.00	\$ 21.50	\$ 50.00	\$ 50.00	Expenses for travel outside the County.
1075-4205	Gas-Oil-Grease	\$ 65,000.00	\$ 67,486.19	\$ 68,000.00	\$ 44,160.18	\$ 68,000.00	\$ 66,000.00	Gas 20,000 gals x \$3.25 a gal. = \$65,000.00 and Oil changes 100 x \$30.00 = \$3000.00.
1075-4210	Repairs, Automobile	\$ 25,000.00	\$ 17,882.67	\$ 25,000.00	\$ 19,420.57	\$ 25,000.00	\$ 25,000.00	Motorvehicle repairs for 19 vehicles.
1075-4315	Telephone	\$ 21,360.00	\$ 19,737.12	\$ 21,360.00	\$ 11,704.00	\$ 21,360.00	\$ 21,360.00	Telephone, Cell phones, Air Cards for computers in vehicles, LA 911 phone for computers,
1075-4320	Teletypes	\$ 1,545.00	\$ 1,827.20	\$ 1,545.00	\$ 877.17	\$ 1,545.00	\$ 1,545.00	Computer data line for Oxford Networks IMC system.
1075-4630	Repairs, Equipment	\$ 1,600.00	\$ 1,388.46	\$ 1,600.00	\$ 1,137.90	\$ 1,600.00	\$ 1,600.00	Calibrations for radars yearly expense, other Public Safety Division equipment.
1075-4650	Repairs, Photographic	\$ 200.00	-	\$ 200.00	-	\$ 200.00	\$ 200.00	Repairs to cameras.

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1075-4856	Repairs, Mobile/Portable Radio	\$ 1,500.00	\$ 2,216.58	\$ 3,000.00	\$ 450.00	\$ 3,000.00	\$ 3,000.00	Repair mobile and portables radios. Radios are over 10 years old.
1075-4855	Repairs, Typewriter	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	Maintain typewriter in Sheriff Secretary Office and Record Clerk office.
1075-4876	Service Contract	\$ -	\$ -	\$ 11,600.00	\$ 8,000.00	\$ 12,200.00	\$ 12,200.00	Service contract: MV cameras (\$4,200.00, 2) LA911 Contract: IMC \$8,000.00
1075-4876	Soft & Hardware Main Agree	\$ 10,565.00	\$ 10,438.00	\$ 10,565.00	\$ 9,850.00	\$ 12,450.00	\$ 12,450.00	Contracts for IMC network, Record, Admin., Mobile, Imaging, Invest, Cross Agency checks.
1075-4820	Dues	\$ 1,100.00	\$ 950.00	\$ 1,100.00	\$ 800.00	\$ 1,100.00	\$ 1,100.00	Dues MCPA, MSA, NESPIN.
1075-4835	Postage	\$ 800.00	\$ 747.83	\$ 800.00	\$ 508.12	\$ 800.00	\$ 800.00	Postage for Public Safety Division and Administration.
1075-4840	Printing & Engraving	\$ 720.00	\$ 576.07	\$ 720.00	\$ 472.84	\$ 720.00	\$ 720.00	Print letterhead, envelopes, business cards, etc.
1075-4920	Awards	\$ 300.00	\$ 208.95	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	Employee recognition awards.
1075-4930	Registration/Enrollment Fees	\$ -	\$ -	\$ -	\$ 55.00	\$ -	\$ -	Training: JPMA \$1,500.00, MSA \$200.00, MCPA\$500.00, MCCA in service \$2,800.00, MCJA BLEP \$2,500.00.
1075-4940	Training & Education	\$ 5,000.00	\$ 2,948.97	\$ 5,000.00	\$ 2,140.00	\$ 7,500.00	\$ 5,000.00	Medical treatment for K-9 including yearly check-up, Monthly medication, Purchase of food, Equipment for K-9.
1075-4945	K-9 Support Services	\$ 1,800.00	\$ 1,695.16	\$ 1,800.00	\$ 2,226.77	\$ 5,000.00	\$ 5,000.00	90 Tires wipers, fluids, light bulbs, etc. for 15 vehicles.
1075-5310	Automobile Supplies	\$ 11,000.00	\$ 7,697.32	\$ 11,000.00	\$ 836.11	\$ 11,000.00	\$ 11,000.00	Cleaning supplies and car wash services.
1075-5315	Cleaning/Dishwashing Supplies	\$ 3,000.00	\$ 3,368.11	\$ 3,000.00	\$ 1,267.99	\$ 3,000.00	\$ 3,000.00	Fire Ext. recharging and yearly inspections.
1075-5325	Maintenance Supplies	\$ 300.00	\$ 218.80	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	
1075-5330	Medical, Medicine, Laboratory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Paper, Pens office chairs, all office supplies.
1075-5335	Office Supplies	\$ 2,500.00	\$ 2,326.18	\$ 2,500.00	\$ 1,768.21	\$ 2,500.00	\$ 2,500.00	Purchase digital memory cards, photo paper.
1075-5340	Photographic Supplies	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	Photocopy machine charges.
1075-5345	Printing & Reproducing	\$ 3,000.00	\$ 2,368.92	\$ 3,000.00	\$ 1,108.17	\$ 3,000.00	\$ 3,000.00	Ammunition for training, qualifications, and other training supplies.
1075-5375	Training Supplies	\$ 4,000.00	\$ 912.04	\$ 4,000.00	\$ 4,137.19	\$ 4,000.00	\$ 4,000.00	To replace damage or broken keyboards, monitors, printers.
1075-5385	Computer Supplies	\$ 700.00	\$ 617.24	\$ 1,000.00	\$ 333.27	\$ 1,000.00	\$ 1,000.00	Uniforms for Sheriff & Chief: \$2,000.00, Union Employees \$8,400.00, Management \$2,000.00, Detectives \$1,500.00, Reserves \$3,000.00, P-\$450.00 Commissioners reduced by \$5,000 bringing to the same as 2013
1075-5405	Clothing, Uniforms	\$ 12,000.00	\$ 10,299.76	\$ 12,350.00	\$ 11,814.71	\$ 17,350.00	\$ 12,350.00	

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1075-5505	Books/Publicat/Subscrip	\$ 250.00	\$ -	\$ 250.00		\$ 250.00	\$ 250.00	Law Enforcement Officers Manuals, Street Reference books, Traffic Laws, Criminal Laws.
1075-5510	Statutes & Reference Books	\$ 1,680.00	\$ 1,367.25	\$ 1,760.00		\$ 1,760.00	\$ 1,760.00	Purchase of state or federal surplus property when available.
1075-5505	Surplus Property	\$ 300.00	\$ -	\$ 300.00		\$ 300.00	\$ 300.00	Purchase handcuts, flashlights, pepper spray, etc. blue lights, firearms. Most emergency equipment that cannot be repaired and needs to be replaced.
1075-5510	Tools & Implements	\$ 4,000.00	\$ 3,553.95	\$ 4,000.00	\$ 3,023.13	\$ 4,000.00	\$ 4,000.00	Printers, and any other equipment for office work.
1075-5650	Misc Minor Equipment	\$ 300.00	\$ 1,100.00	\$ 800.00		\$ 800.00	\$ 500.00	
1075-7305	Camera	\$ -	\$ -	\$ -	\$ 2,250.86			1) Lease/Purchase payment 3rd payment V16 2011 chev. Impala \$ 7,626.24. 2) Lease/Purchase payment 2nd payment two 2012 Dodge Police Vehicles \$16,937.00. 3) Lease/Purchase payment 2nd payment 2012 Chev. Tahoe truck \$7314.00. 4) New Lease/Purchase for (1) 4x4 truck to replace 2009 GMC truck \$9,000.00. 5) New Lease/Purchase for (1) SUV vehicle for K-9 Officer \$9,000.00. Department asked for two (2) new vehicles and Commissioners cut one (1)
1075-7345	Motor Vehicles	\$ 41,225.00	\$ 39,994.03	\$ 49,932.00	\$ 48,575.73	\$ 49,937.24	\$ 40,937.00	
1075-7350	Office Equipment	\$ -	\$ -	\$ -				1) Replace 4 radar units over 10 years old \$2,150.00 per unit. Department asked for 4 radar units and the Commissioners cut 2 radar units.
1075-7360	Public Safety	\$ 10,500.00	\$ 10,500.00	\$ 12,000.00	\$ 1,990.00	\$ 8,600.00	\$ 4,300.00	Replace 14 Mobile Data Terminals in vehicles. The present units will not be able to connect to IMC next year due to the outdated operating system that is being terminated by Microsoft in April 2014. This is the first payment of a 4 year lease/purchase agreement.
1075-7375	Computer Soft/Hardware Equipt	\$ -	\$ 949.41	\$ -		\$ 33,600.00	\$ 18,448.00	
	Total	\$ 1,317,476.00	\$ 1,229,545.83	\$ 1,355,609.00	\$ 880,986.36	\$ 1,440,394.92	\$ 1,376,017.00	

Androscoggin County

SHERIFF'S DEPARTMENT

1075-3120 Salaries & Wages		2013	2014
Sheriff (elected)		\$ 52,500.00	\$ 53,025.00
Sheriff's Secretary		\$ 20,816.44	\$ 21,128.80
Chief Deputy		\$ 44,467.51	\$ 45,141.47
Director of Public Safety/Captain		\$ 61,821.00	\$ 63,373.00
Asst Director of Public Safety/Lt		\$ 57,824.00	\$ 59,280.00
Sgt/Detective		\$ 51,442.37	\$ 51,442.37
Detective		\$ 41,817.05	\$ 41,817.05
Sgt/Patrol		\$ 51,769.97	\$ 51,769.97
Sgt/Patrol		\$ 51,879.17	\$ 51,879.17
Sgt/Patrol		\$ 50,003.12	\$ 50,003.12
Sgt/Patrol		\$ 51,988.37	\$ 51,988.37
Poland Patrol		\$ 46,846.80	\$ 46,846.80
Poland Patrol		\$ 48,659.52	\$ 48,659.52
Patrol Deputy		\$ 46,071.92	\$ 46,071.92
Patrol Deputy		\$ 46,071.92	\$ 46,071.92
Patrol Deputy		\$ 46,181.12	\$ 46,181.12
Patrol Deputy		\$ 46,191.60	\$ 46,191.60
Patrol Deputy		\$ 41,932.80	\$ 41,932.80
		\$ 858,284.68	\$ 862,804.00

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1076-3120	Wages Civil Div. Full-Time	\$ 138,947.00	\$ 121,237.57	\$ 138,215.00	\$ 93,550.44	\$ 138,215.00	\$ 138,215.00	
1076-3211	Wage Civil Div. PT Only	\$ 30,500.00	\$ 13,111.34	\$ 2,300.00		\$ 300.00	\$ 300.00	
1076-3235	Vacation Buyback	\$ 1,500.00	-	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00	
1076-4105	Civil Process Mileage	\$ 8,500.00	\$ 944.74	\$ 500.00		\$ 200.00	\$ 200.00	
1076-4205	Gas, Oil & Grease	\$ 6,400.00	\$ 11,023.93	\$ 9,500.00	\$ 7,976.51	\$ 10,300.00	\$ 10,300.00	
1076-4210	Repairs, Auto	\$ 3,100.00	\$ 7,100.51	\$ 2,500.00	\$ 633.84	\$ 1,500.00	\$ 2,500.00	
1076-4315	Telephone	\$ 1,000.00	\$ 1,431.75	\$ 1,300.00	\$ 774.03	\$ 1,300.00	\$ 1,300.00	
1076-4670	Service Contract					\$ 1,895.00	\$ 1,895.00	
1076-4675	Soft & Hardware Maint Agreement	\$ 1,775.00	\$ 1,740.00	\$ 1,775.00	\$ 1,775.00	\$ 2,775.00	\$ 2,000.00	
1076-4835	Postage	\$ 3,400.00	\$ 3,663.80	\$ 3,400.00	\$ 2,676.44	\$ 4,100.00	\$ 4,100.00	
1076-4840	Printing & Engraving	\$ 1,000.00	\$ 650.18	\$ 1,100.00	\$ 81.98	\$ 1,200.00	\$ 1,200.00	
1076-4940	Training & Education	\$ 100.00	-	-		-	-	
1076-5315	Cleaning/Disinfecting Supplies			\$ 1,000.00	\$ 175.00	\$ 750.00	\$ 750.00	
1076-5335	Office Supplies	\$ 400.00	\$ 439.28	\$ 600.00	\$ 294.21	\$ 600.00	\$ 600.00	
1076-5345	Printing & Reproducing	\$ 50.00	-	\$ 50.00		\$ 50.00	\$ 50.00	
1076-5385	Computer Supplies	\$ 500.00	\$ 101.94	\$ 650.00		\$ 350.00	\$ 350.00	
1076-5405	Uniform	\$ 1,500.00	\$ 1,016.62	\$ 1,500.00	\$ 200.00	\$ 1,500.00	\$ 1,500.00	
1076-7345	Motor Vehicle	\$ -	-	\$ 5,500.00	\$ 5,500.00	\$ 4,063.00	\$ 4,063.00	

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
Total		\$ 198,672.00	\$ 162,461.66	\$ 171,390.00	\$ 113,637.45	\$ 170,598.00	\$ 170,823.00	

Androscoggin County

		CIVIL PROCESS	
1076-3120	Salaries & Wages	2013	2014
	Sgt./Civil Process Supervisor	\$ 47,376.99	\$ 47,376.99
	Civil Process Server	\$ 36,809.76	\$ 36,809.76
	Civil Process Server	\$ 41,288.00	\$ 41,288.00
	Part-time Clerk (20 hours per week)	\$ 12,542.40	\$ 12,667.82
	Total	\$ 138,017.15	\$ 138,142.57

In 2006 there was an untimely death of one of our officers, Deputy David Rancourt, who died in the line of duty. Pursuant to 30-A M.R.S.A. §352 (see copy of law on the next page) if a deputy dies as a result of injury received in the line of duty, the spouse shall receive a pension equal to $\frac{1}{2}$ of the pay of the deputy at the time of his death. This line represents the $\frac{1}{2}$ pay of Officer Rancourt at the time of this death.

30-A §352. PENSION FOR DEPENDENTS

30-A §352. PENSION FOR DEPENDENTS

If a sheriff or deputy dies as a result of injury received in the line of duty, the spouse or, if none, the minor child or children, of the sheriff or deputy shall receive a pension equal to 1/2 of the pay of the sheriff or deputy at the time of death, but in no case may the pension be less than \$1,000 annually. This pension shall be paid to the spouse until the spouse dies or remarries and to a child or children until they die or reach the age of 18 years. [1987, c. 737, Pt. A, §2 (NEW); 1987, c. 737, Pt. C, §106 (NEW); 1989, c. 6, (AMD); 1989, c. 9, §2 (AMD); 1989, c. 104, Pt. C, §§8, 10 (AMD).]

The county commissioners of each county shall pay these pensions from county funds. [1987, c. 737, Pt. A, §2 (NEW); 1987, c. 737, Pt. C, §106 (NEW); 1989, c. 6, (AMD); 1989, c. 9, §2 (AMD); 1989, c. 104, Pt. C, §§8, 10 (AMD).]

SECTION HISTORY

1987, c. 737, §§A2,C106 (NEW). 1989, c. 6, (AMD). 1989, c. 9, §2 (AMD). 1989, c. 104, §§C8,10 (AMD).

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Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1078-3120	Salaries & Wages	\$330,093.00	\$294,555.59	\$319,503.00	\$205,447.88	\$ 310,897.80	\$ 318,438.00	Salaries for 1 Supervisor and 8 Dispatchers.
1078-3205	Salaries & Wages (Reserves)	\$34,368.00	\$25,142.50	\$34,834.00	\$8,790.00	\$ 34,834.00	\$ 34,834.00	1) Dispatch Shifts 32 hrs x 52 weeks= 1664 hrs x \$12.25 = \$20,384.00, 2) Dispatch Reserve Training 200 hrs x \$12.25 per hour = \$2,400.00, 3) New Dispatchers Training 1200 hours x \$10.00 per hour = \$12,000.00, 8 Employees will work 11 holidays a year in the Dispatch Center.
1078-3215	Holiday Pay	\$12,892.00	\$8,737.04	\$12,892.00	\$5,676.56	\$ 12,892.00	\$ 12,892.00	1) Dispatchers vacation replacement: 1000 hours x \$26.55 = \$26,555.00, 2) Full-time Training 8 hours x 9 employees = 72 hours x \$26.55 = \$1,911.00 3) Training new employees 224 hours x \$26.55 = \$5,947.20, 4) Sick time replacement 25 shifts x 8 hours x \$26.55 = \$5,310.00.
1078-3230	Overtime	\$39,724.00	\$64,383.53	\$39,724.00	\$35,935.39	\$ 39,724.00	\$ 39,724.00	Buying back vacation time at end of year.
1078-3235	Vacation Buyback	\$3,500.00		\$3,500.00		\$ 3,500.00	\$ 3,500.00	Mileage for dispatchers going for training.
1078-4105	Automobile Mileage				\$ 129.36	\$ 200.00	\$ 200.00	Dispatchers going to training.
1078-4110	Meals	\$400.00	\$35.00	\$400.00	\$37.50	\$ 400.00	\$ 400.00	Dispatchers going to training.
1078-4115	Lodging	\$300.00		\$300.00		\$ 300.00	\$ 300.00	1) Telephone line charges E911 784-5736 = \$62.71 per month x 12 = \$752.52 2) 25% of phone charges from Fairpoint \$125.00 per month x 12 = \$1,500.00
1078-4315	Telephone	\$4,636.00	\$1,572.99	\$4,636.00	\$1,136.75	\$ 2,252.52	\$ 2,253.00	1) FBI/DNV Teletype System: \$180.00 per month x 12 months = \$ 2,160.00 2) Radio loop to Auburn radio tower \$350.00 per mth x 12 months = \$4,200.00 3) Time Warner Cable for Auburn radio tower \$200.00 x 12 mth. = \$2,400.00.
1078-4320	Telepypes	\$7,800.00	\$4,410.16	\$7,800.00	\$3,198.45	\$ 8,760.00	\$ 8,760.00	
1078-4415	Rent, Equipment	\$0.00						Repair any and all equipment in Communication Center.
1078-4630	Repairs, Equipment	\$500.00		\$500.00	\$230.00	\$ 500.00	\$ 500.00	Repair Base radio.
1078-4655	Repairs, Base Radio	\$3,000.00	\$3,039.97	\$3,000.00	\$3,031.34	\$ 3,000.00	\$ 3,000.00	Annual maintenance agreement Voice Recording System = \$2,300.00
1078-4670	Service Contract	\$2,300.00	\$2,300.00	\$2,300.00		\$ 2,300.00	\$ 2,300.00	

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1078-4675	Soft & Hardware Main Agree	\$2,000.00	\$1,025.83	\$2,000.00	\$800.00	\$ 2,000.00	\$ 2,000.00	1) Annual license for IMC network system for Fire Dispatching \$ 800.00 2) Annual maintenance agreement for Data Max DMV System \$1,200.00
1078-4805	Advertising	\$0.00						Employee recognition awards for Employee of the year, Length of Service, and or some Outstanding Achievement plaque.
1078-4920	Awards	\$100.00		\$100.00		\$ 100.00	\$ 25.00	1) Fees for outside training MCJA, etc. = \$ 600.00 2) National Dispatchers Selection Test for hiring: \$600.00
1078-4940	Training & Education	\$600.00	\$160.00	\$600.00	\$110.00	\$ 1,200.00	\$ 1,200.00	Paper towels an acleaning supplies.
1078-5315	Cleaning/Distrecting Supplies	\$400.00	\$374.75	\$400.00	\$52.36	\$ 400.00	\$ 200.00	Fire extinguisher recharging and yearly inspection, mops, buckets, etc.
1078-5325	Maintenance Supplies	\$100.00	\$194.76	\$100.00		\$ 100.00	\$ 100.00	Purchase Paper, pens, markers, magnetic board supplies etc.
1078-5335	Office Supplies	\$3,000.00	\$1,757.57	\$3,000.00	\$913.05	\$ 3,000.00	\$ 2,000.00	Replace broken or damage keyboards, monitors and or printers as necessary.
1078-5385	Computer Supplies	\$500.00	\$592.41	\$500.00	\$252.18	\$ 600.00	\$ 600.00	1) Fulltime Dispatchers \$350.00 x 9 = \$3,150.00 2) Reserve Dispatchers \$ 200.00 x 4 = \$800.00
1078-5405	Clothing, Uniforms	\$3,500.00	\$3,030.87	\$3,500.00	\$2,652.90	\$ 3,950.00	\$ 3,950.00	Purchase of supplies that does not meet any budget line.
1078-5610	Tools & Implemets	\$200.00		\$200.00	\$115.99	\$ 200.00	\$ 200.00	
1078-7205	Bldg & Bldg Improvements	\$0.00		\$12,000.00	\$12,326.86	\$ -	\$ -	Time Warner Cable set up for 3 towers.
1078-7310	Communications	\$0.00		\$43,000.00	\$25,972.76	\$ 7,424.64	\$ 7,425.00	
1078-7325	Furniture & Fixtures	\$0.00		\$26,000.00	\$25,459.38		\$ 1,000.00	
1078-7375	Computer Soft/hardware Equip	\$0.00						
	Total	\$449,913.00	\$ 411,312.97	\$ 520,789.00	\$ 332,268.71	\$ 438,534.96	\$ 445,801.00	

Androscoggin County

		COMMUNICATIONS	
1078-3120	Salaries & Wages	2013	2014
	Sgt/Dispatcher	\$ 45,032.00	\$ 45,032.00
	Dispatcher	\$ 41,808.00	\$ 41,808.00
	Dispatcher	\$ 29,848.00	\$ 29,848.00
	Dispatcher	\$ 37,336.00	\$ 37,336.00
	Dispatcher	\$ 36,809.76	\$ 36,212.80
	Dispatcher	\$ 37,336.00	\$ 37,232.00
	Dispatcher	\$ 29,848.00	\$ 29,848.00
	Dispatcher	\$ 32,156.80	\$ 32,156.80
	Dispatcher	\$ 29,328.00	\$ 29,328.00
	Total	\$ 319,502.56	\$ 318,801.60

Expenditure
1090 Auditing

COUNTY OF ANDROSCOGGIN
2014 BUDGET

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	2014 Department Budget	2014 Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
1090-4505	Auditing Services	\$ 11,300.00	\$11,700.00	\$11,300.00	\$11,300.00	\$11,300.00	
	Total	\$ 11,300.00	\$11,700.00	\$11,300.00	\$11,300.00	\$11,300.00	

Expenditure
2000 Interest

COUNTY OF ANDROSCOGGIN
2014
BUDGET

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	2014 Department Budget	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
2000-4505	Interest Tax Anticipation Note	\$ 37,800.00	\$37,282.00	\$37,400.00	\$37,400.00	\$37,400.00	
	Total	\$ 37,800.00	\$37,282.00	\$37,400.00	\$37,400.00	\$37,400.00	

Expenditure
2005 Androscoggin-Sagadahoc Counties Extension Association

COUNTY OF ANDROSCOGGIN
2014 BUDGET

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	2014 Budget Request	2014 Commission	LINE ITEM BUDGET REQUEST JUSTIFICATION
2005-4715	Androscoggin-Sagadahoc Counties Extension Association	\$ 30,000.00	\$ 30,000.00	\$ 43,782.00	\$ 43,782.00	\$ 43,782.00	
	Total	\$ 30,000.00	\$ 30,000.00	\$ 43,782.00	\$ 43,782.00	\$ 43,782.00	

Androscoggin-Sagadahoc Counties Extension Association
24 Main Street, Lisbon Falls, ME 04252
207-353-5550 1-800-287-1458 (in Maine)

September 16, 2013

Androscoggin County Commissioners
2 Turner Street
Auburn, ME 04210

Subject: 2014 Budget Appropriation Request

Dear Androscoggin County Commissioners:

On behalf of the Androscoggin-Sagadahoc Counties Extension Association (ASCEA), I would like to thank you for your continued help in funding the activities of the University of Maine Cooperative Extension. As you know, the UMaine Extension office in Lisbon Falls provides a wealth of educational information and programming in your County, such as 4-H Youth Development, Eat Well, Master Gardener Volunteers, the Senior Companion Program, as well as many resources for farmers and landowners to encourage sustainable agriculture and wildlife habitat stewardship. Every dollar of your funding secures additional support funding from the University of Maine, thereby ensuring the continuation of our programs in your community. Because of your continued support we were able to begin two new programs here in Androscoggin County during the current 2013 budget year. Your local Extension office now works closely with the Auburn Police Department PAL Center program, as well as the Patrick Dempsey Center in Lewiston.

At this time, we respectfully ask you, the Commissioners, to establish funding for the coming fiscal year (January 1 - December 31, 2014) in the amount of \$43,782.48. This is the same amount of funding which we requested last year, and which you were so kind to agree to fund us in our 2013 budget year.

Attached to this letter is a breakdown of projected expenses along with a summary of funds spent to date in 2013 for comparative purposes. Based on population, Androscoggin County is requested to support 63 percent of our total projected budget for 2014, which is the amount of funding previously agreed to by the Commissioners. Also attached is a Budget Justification, which explains in more detail how the requested monies will be spent.

Again, we sincerely appreciate your continued support over the years, and look forward to working with you through 2014 and in the future. Please feel to call with any questions or comments, or to request additional information.

Sincerely,

Dennis J. Connelly, Sr.

Dennis J. Connelly, Sr., ASCEA President

Encl.

includes leasing the machine and a price per copy agreement (\$3,300); Office Equipment Purchase (\$900) for computer hardware and peripherals; Office Supplies (\$3,500) for basics such as paper, pens, notebooks, and printer ink; and Postage (\$50) for sending occasional packages. *Most of the cost of postage is covered by the University.*

Office Support Staff Salaries

The largest single expense of the ASCEA is the salary of the support staff (\$37,774). (Benefits are covered by the University.) Currently, there is one Administrative Assistant/Office Manager and a ¾ secretary that support the county office.

Utilities Expenses

The final category is the cost of utilities for the building: Electricity (\$2,160); Heating (\$7,500) which includes #2 heating oil and boiler maintenance; Sewer (\$145); Telephone (\$1,804) including local and long-distance service; and Water (\$133).

The total of the expenses to maintain the Androscoggin-Sagadahoc Counties Extension office is \$69,496.00. We are asking the Androscoggin County Commissioners to fund \$43,782.48 or 63% of that budget. This funding provides research based information and services to the residents of Androscoggin County.

The ASCEA also maintains a "reserve fund" for Capital Improvements to the building. These are not county funds, but were collected as dues from members of the ASCEA for years leading to the purchase and renovation of the building.

*** The County Extension Act**

The County Extension Act explains the role of county government in funding local Extension offices:

Cooperative Extension work shall consist of the giving of practical demonstrations in agriculture and natural resources, youth development, and home economics and community life and imparting information on those subjects through field demonstrations, publications and otherwise. For the purpose of carrying out this chapter, there may be created in each county or combination of two counties within the State an organization known as a "county extension association," and its services available to all residents of a county. The county extension is viewed as a unique and important educational program of county government. The executive committee of each county extension association shall prepare an annual budget as requested, showing in detail its estimate of the amount of money to be expended under this chapter within the county or counties for the fiscal year. The executive committee shall submit to the board of county commissioners on a date requested by the county commissioners, and the county commissioners may, if they deem it justifiable, adopt an appropriate budget for the county extension program and levy a tax therefore. The amount thus raised by direct taxation within any county or combination of counties for the purposes of this chapter shall be used for the salaries of clerks, provision of office space, supplies, equipment, postage, telephone, a contribution toward the salaries of county educators and such other expenses as necessary to maintain an effective county extension program.

¹*Excerpted from Title 7, Chapter 7 of the Maine Revised Statutes, §191--§195 (1985).*

Androscoggin-Sagadahoc Counties Extension Association

Appropriation Request to Androscoggin County January 1, 2014- December 31, 2014

Budget Justification

Each year the Androscoggin-Sagadahoc Counties Extension Association (ASCEA) requests funding from Androscoggin and Sagadahoc Counties to maintain office facilities and support staff for the local University of Maine Cooperative Extension office. This funding, based on the Smith-Lever Act of 1914 and the Counties Extension Act of 1985*, established a partnership of federal, state and county governments, which brings University resources to Androscoggin and Sagadahoc Counties. The ASCEA uses the funding from the counties and the University to match and leverage support from the United States Department of Agriculture, other federal grantors, state agencies and private agencies (Fig. 1). While the counties provide a relatively small portion of the total, *their support is essential* to maintaining the partnership and bringing the remaining 97% of resources to bear at the county level.

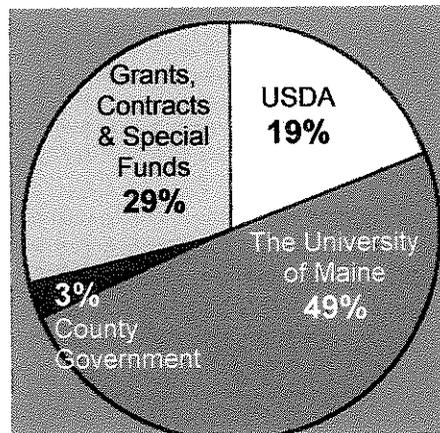


Fig. 1 The Federal, State and County Partnership

The ASCEA 2014 Request:

Building Related Expenses

The Androscoggin-Sagadahoc Counties office is located at 24 Main Street in Lisbon Falls in a beautiful and historic brick building. Currently, there are ten employees and a number of volunteers who now occupy every available office space. While a number of renovation projects have been completed by the ASCEA since its purchase from the Town of Lisbon in 2000, significant upgrades are still needed to maintain the building and increase the safety and accessibility for employees, volunteers and those attending programs. This category includes funding for regular building maintenance (\$5,500) Also included are line items for cleaning (\$3,640); an insurance policy (\$1,340) for the building and its contents and trash removal (\$200). For 2014 we have no planned Capital improvements; however when needed capital improvements are made using funds from the Association's Reserve.*

Educational Programs

The two educators maintain small accounts to help cover the cost of supplies and materials for various programs. While there is often a fee for programs, they are generally not high enough to cover expenses (\$1,500). These fees are kept low to encourage participation of residents at all income levels.

Office Related Expenses

Each year the ASCEA requests funding from Androscoggin and Sagadahoc Counties to maintain office facilities and support staff for the local University of Maine Cooperative Extension office. This funding, based on the Smith-Lever Act of 1914 and the Counties Extension Act of 1985*, established a partnership of federal, state and county governments, which brings University resources to Androscoggin and Sagadahoc Counties. The ASCEA uses the funding from the counties and the University to match and leverage support from the United States Department of Agriculture, other federal grantors, state agencies and private agencies (Fig. 1). While the counties provide a relatively small portion of the total, *their support is essential* to maintaining the partnership and bringing the remaining 97% of resources to bear at the county level.

Androscoggin-Sagadahoc Counties Extension Association

Appropriation Request to Androscoggin County January 1, 2014-December 31, 2014

Expenses	Androscoggin County (63% of Total)	2014 Budget	Actual Expense (1/1/2013-9/16/2013)
Building Related Expenses			
Building Maintenance	3,465.00	5,500.00	3,467.74
Cleaning	2,293.20	3,640.00	2,240.00
Insurance	844.20	1,340.00	677.00
Capital Improvements	0.00	0.00	
Trash	157.50	250.00	150.00
Educational Programs			
Program Materials for Educators	945.00	1,500.00	1,042.00
Office Related Expenses			
Equipment Maintenance Agreement	2,079.00	3,300.00	2,185.40
Office Equipment Purchase	567.00	900.00	99.00
Office Supplies	2,205.00	3,500.00	1,882.70
Postage	31.50	50.00	0.00
Office Support Staff Salaries			
Support Staff (1) Office Manager (3/4) Secretary	23,797.62	37,774.00	33,995.00
Utilities Expenses			
Electric	1,360.80	2,160.00	1,687.63
Heating	4,725.00	7,500.00	6,129.03
Sewer	91.35	145.00	104.33
Telephone	1,136.52	1,804.00	1,266.99
Water	83.79	133.00	125.63
TOTAL EXPENSES	\$43,782.48	\$69,496.00	\$55,052.45
Request to Androscoggin County for 2014 (63% of total budget)	\$ 43,782.48		
Appropriations from Sagadahoc County, 7/1/2013 – 6/30/2014 (37% of total 2013 budget)		\$25,713.52	
Androscoggin-Sagadahoc Extension Association Reserve*		\$22,257.42	

* Monies which were collected through a dues system for multiple years. These are not tax payers' funds.

Expenditure
2025 Employee Benefits

COUNTY OF ANDROSCOGGIN
2014 BUDGET

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 8/31/13	2014 Department Budget Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
2025-4724	Health & Dental	\$ 922,906.00	\$ 924,017.30	\$ 1,043,241.00	\$ 737,150.37	\$ 1,182,041.00	\$ 1,182,041.00	
2025-4725	Unemployment Compensation	\$ 10,000.00	\$ 1,899.84	\$ 10,000.00	\$ 10,145.82	\$ 15,000.00	\$ 15,000.00	
2025-4735	Maine PERS	\$ 211,000.00	\$ 187,664.70	\$ 214,340.00	\$ 141,199.29	\$ 235,250.00	\$ 235,250.00	
2025-4750	Tax - Social Security	\$ 221,000.00	\$ 196,633.46	\$ 221,500.00	\$ 139,389.17	\$ 221,500.00	\$ 221,500.00	
	Total	\$1,364,906.00	\$1,310,215.30	\$1,489,081.00	\$1,027,884.65	\$1,653,791.00	\$1,653,791.00	

Expenditure
2035 Androscoggin Valley Soil Water Conservation District

COUNTY OF ANDROSCOGGIN
2014 BUDGET

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	2014 Request	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
2035-4715	Androscoggin Valley Soil and Water Conservation District	\$ 10,000.00	\$ 10,000.00	\$ 13,500.00	\$ 14,000.00	\$ 13,000.00	
	Total	\$ 10,000.00	\$ 10,000.00	\$ 13,500.00	\$ 14,000.00	\$ 13,000.00	

Androscoggin Valley Soil and Water Conservation District

254 Goddard Road

Lewiston, Me 04240

Tel: (207) 753-9400 #3 • Fax: (207) 783-4101

www.androscogginswcd.net



Androscoggin County Commissioners
2 Turner Street
Auburn, Me 04210

Dear County Commissioners:

On behalf of the Board of Supervisors of the Androscoggin Valley Soil and Water Conservation District (AVSWCD), I respectfully request that you consider an appropriation of \$14,000 for our 2014 budget. This request has a \$2,000 increase over last year's request. These funds, including the increase, are needed for several Androscoggin County projects including the following:

- to pursue the collaborative efforts to fund the development of stormwater management plans and fish passage barrier replacements for local municipalities;
- to provide assistance in the development of the Edward Little Regional Technical School's agriculture and natural resources conservation education program;
- to promote, with the Lake Auburn Watershed Protection Commission and Auburn Water District, a Water Quality Awareness education program and to promote the implementation of conservation measures designed to prevent nonpoint source pollution in this drinking water source for many citizens in Androscoggin County; and
- to expand the curriculum for small and/or beginning farmers educational program.

Because the Municipal Separate Stormwater Sewer Systems (MS4) requires an updated Stormwater Plan every five years, the AVSWCD was called upon in 2013 to assist in a Local Stormwater Group initiative to do a survey in Auburn, Lewiston and Sabattus. The next step requires the development of a five-year stormwater management plan.

In the past several years AVSWCD has been participating in a survey of the Lower Kennebec River and Androscoggin River, along with their tributaries, to determine fish passage barriers in these watersheds. The next step is not only to notify the municipalities of the findings, but also to pursue funding to develop and implement a work plan rectifying the barriers for fish passage.

Edward Little Regional Technical School Program has turned to AVSWCD to provide assistance in bringing collaborative partners together to discuss the development of an agriculture and natural resources conservation education program and to assist in the recruitment of resource specialists able to provide the technical assistance needed for hands-on experience in farming.

AVSWCD has a Beginner Farmer Basics curriculum and that template is now being used by other Soil and Water Conservation Districts throughout the State of Maine. We are in the process of developing a more advanced agricultural curriculum.

Androscoggin Valley Soil and Water Conservation District

254 Goddard Road

Lewiston, Me 04240

Tel: (207) 753-9400 #3 • Fax: (207) 783-4101

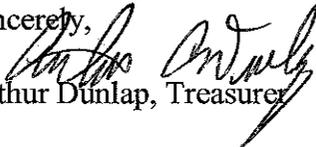
www.androscogginswcd.net



AVSWCD will need to collaborate with many partners to assess the need, recruit support, and develop and implement work plans and/or educational programs. Your increase of \$2,000 will make these steps possible and in turn help many in the County we both serve.

Representatives of the Androscoggin Valley Soil and Water Conservation District are willing to come and discuss this proposal with both the Budget Committee and County Commissioners. Please inform us of the date and time for the workshops that works best for you. You may give the schedule to our Office Manager, Jane Heikkinen, at 753-9400 ext 400.

Sincerely,


Arthur Dunlap, Treasurer

Enclosures: 2014 Proposed Operating Budget, 2013 Semi-Annual Financial Report,
Accomplishments for 2012

A	B	C	D	E	F
1	ANDROSCOGGIN VALLEY SOIL & WATER CONSERVATION DISTRICT		254 Goddard Road, Lewiston, ME 04240		
2	Proposed Operating Budget for 2014		PHONE: 753-9400 # 3 FAX: 783-4101		
3		2013		2013	2014
4	EXPENSES	Proposed	INCOME	Estimated	
5	Personnel Costs	Costs	District Operation Income	Income	
6	Office Manager-	20056.00	22779.00	17500.00	20625.00
7	Executive Director	22736.75	21340.00	12000.00	14000.00
8	Benefits (SEP/Ins)	4160.00	4697.00	9875.00	10000.00
9	Social Security & Medicare	2003.81	3375.11	100.00	100.00
10	Unemployment Taxes	343.20	343.20	39475.00	44725.00
11	Workmen's Compensation	351.50	511.99		
12	Payroll Cost for the year	356.70	402.60	0.00	0.00
13	Leave Costs	6689.00	8151.88	0.00	0.00
14		56696.96	61600.78	0.00	0.00
15	Administrative Costs		Fundraising Income		
16	Computer Maintenance/Internet Access	1443.60	1443.60	0.00	0.00
17	State Association Dues	1500.00	1500.00	500.00	500.00
18	Election	200.00	200.00	0.00	0.00
19	Equipment Maintenance	300.00	300.00	506.00	506.00
20	Insurance on Equipment	300.00	300.00	1006.00	0.00
21	Office Supplies	600.00	500.00		
22	Supervisor Costs	0.00	0.00	3937.08	4772.92
23	Training & MACD Meetings	0.00	0.00	12416.00	
24	Travel	500.00	500.00	11850.00	2650.00
25	Website	400.00	400.00	3000.00	
26		5243.60	5143.60	17545.00	18815.00
27	Education and Outreach		Time & Tide RC&D	1620.00	3000.00
28	Outreach - displays & website	0.00	0.00	2000.00	
29	Workshop Costs	0.00	0.00	4591.00	2735.89
30		0.00	0.00	2000.00	
31	Outside Funding Costs		Stormwater Mitigation Income	100.00	
32	Tech Assistance Costs	0.00	0.00	59059.08	31973.81
33		0.00	0.00		
34	Grant Costs -- revise costs		Additional Anticipated Match--Inkind & Cash		
35	Agricultural Workshops--USDA	751.21	1150.00	\$36,362.00	
36	Little Androscoggin Barrier Survey--MOHF	11096.00	0.00	Little Androscoggin Barrier Survey \$14,350.00	
37	Little Androscoggin Barrier Survey--US F&W	4800.00	2650.00	Total Match \$50,712.00	
38	Martin Stream- EBTJV	11785.00	16575.00		
39	SARE Grant	1826.89	0.00		
40		29507.89	20375.00		
41					
42					
43					
44	TOTAL EXPENSES	91448.45	87119.38	TOTAL INCOME	99540.08
45	2013 Carry over grant project funding		8091.63		76698.81
46	2014 Loss		-10420.57		
47	year end loss 2014		-2328.94		

ANDROSCOGGIN VALLEY SOIL AND WATER CONSERVATION DISTRICT
 12/31/2011 FINANCIAL REPORT

INCOME	6/302013	Assets	
		Checking/Savings	26275.22
County & State Funding	7875.00		
Education and Outreach Income	314.00	Inventory Asset	
Fundraising Events Income	560.00		
Grant Income	24398.81	Total Assets	26275.22
Program Income	2692.08		
Misc/Interest Income	100.91	Liabilities	
Stormwater Remediation Income	167.91	Payroll Liabilities	2184.41
Technical Assistance Program Income	530.65	Stormwater Remediation	
Urban Development Review Income	0.00	Total Liabilities	2184.41
TOTAL INCOME	36639.36	Equity	
EXPENSES		Opening Bal Equity	17467.95
Administrative Costs		Unrestricted Net Assets	7988.08
Equipment Maintenance	0.00	Net Worth	-1365.22
Equipment Insurance	300.00	Total Equity	24090.81
Dues	1125.00		
Election	0.00	Total Liabilities & Equity	26275.22
Internet Access	831.64		
Office Supplies	876.55		
Postage	156.56		
Professional Fees	1.00		
Training Costs	0.00		
Travel	125.50		
Supervisor Costs	129.59		
Education and Outreach Costs	105.10		
Fundraising & Event Costs	0.00		
Miscellaneous Cost	101.00		
Stormwater Remediation Costs	167.91		
Tech Assistance Costs	121.44		
Grant Project Costs	12694.41		
Personnel Costs (includes Grant Time)	21268.88		
TOTAL EXPENSES	38004.58		
Net Worth	-1365.22		
SUBJECT TO AUDIT			

**ANDROSCOGGIN VALLEY SOIL AND WATER CONSERVATION DISTRICT
PARTNERING WITH NATURAL RESOURCES CONSERVATION SERVICE**

2012 ACCOMPLISHMENTS

STRATEGY 1: Natural Resources

Promote conservation in Androscoggin and Sagadahoc Counties by addressing priority natural resource concerns and issues

Agriculture and Forestry

Assist and promote where possible

USDA programs administered by NRCS in compliance with Locally Led Priorities
Recruited attendees and hosted public meeting to determine farm bill priorities for 2013

Continued implementation

SARE Greenhouse Gas Emissions Reduction Grant
New Farmer Workshop Series Project

Water Quality—Lakes, Ponds

Finished Forming Road Association Project
Finished Sabattus Pond Watershed Implementation Grant
Assisted with Stormwater Mitigation Fund projects (as requested)
Collaborated with Kennebec Estuary Land Trust to offer Clam Flat Restoration Training
Completed Little River Barrier Survey for Fish Passage

Fees-For-Service Program

Contractor Certification Inspections—13 companies
Evaluated contractors' practices installed
Landowner and Municipal land use or conservation practice assistance requests--6

STRATEGY 2: Education and Information

Expand educational programs and opportunities.

Youth and Adult Education

Southwestern Maine Regional Envirothon
Promoted Envirothon to non-participating schools, assisted with coordination of event
Basic/Advanced Erosion Control Workshop—April 4th in Durham—over 90
Septic Workshop for Licensed Plumbing Inspectors—March 22 in Auburn City Hall—over 30
Indian Tribes Carbon Sequestration Workshop in April

Informational Opportunities

Provided Staffing Ag Trade Show Booth
Hosted Locally Led Work Group Meeting
Assisted with display and staffing Booth at Ag Day with Legislators
Assisted with display and staffing at Fryeburg Fair
Provided materials at Credit Union Recycling Day
Assist with display and staffing Maine Municipal Association Convention Booth --cancelled
Website maintained—educational information and events for District and partners

STRATEGY 3: Public Relations

Continue a positive public relations strategy, in order to effectively provide quality service to our clients

Public Relations/Outreach--Continued to

- Assessment Reviews Done for following:
 - Policies
 - Personnel Performance
 - Programs
 - Annual Work Plan
 - Training needs
 - Natural Resource Assessment conservation needs/issues follow up

Ongoing Recruitment for potential supervisors, more associates and more volunteers

- *Informative Meeting Discussions to*
 - Expand Board and Staff awareness about work of other groups/partners
 - Entertain discussions about potential collaboration
 - Identify priorities for District
 - Plan strategies for outreach

COUNTY OF ANDROSCOGGIN
2014 BUDGET

Acct #	Account Description	2012 Budget	2012 Actual	2013 Budget	Expended as of 9/31/13	2014 Department Budget	Commission Budget	LINE ITEM BUDGET REQUEST JUSTIFICATION
2050-4722	Insurance, Auto-Comints-Liability	\$ 45,000	\$ 44,513.94	\$ 45,000.00	\$ 28,636.46	\$ 50,000.00	\$ 50,000.00	
2050-4755	Workers Compensation	\$ 135,000	\$ 59,010.46	\$ 84,500.00	\$ 149,740.30	\$ 95,000.00	\$ 95,000.00	
	Total	\$ 180,000	\$ 103,524.40	\$ 129,500.00	\$ 178,376.76	\$ 145,000.00	\$ 145,000.00	