



Androscoggin County

Budget – 2020

ANDROSCOGGIN COUNTY COMMISSIONERS

Noel Madore, Chair
Sally Christner, Vice-Chair
Brian Ames, Commissioner
Isaiah Lary, Commissioner
John Michael, Commissioner
Terri Kelly, Commissioner
Marc Roy, Commissioner

COUNTY ADMINISTRATOR
Larry Post

COUNTY BUDGET COMMITTEE

Alicia Rea, Chair
Allen Ward, Vice-Chair
Kristen Cloutier
Walter Hill
Anthony Reny
Michael Stephanak
Kiernan Majerus-Collins
Leroy Walker Sr.
Larry Pelletier
Andrew Titus
Phillip Crowell Jr.
Kevin Nichols
Mark Lunt
Ryan Keith

County of Androscoggin

2020 Tax Levy

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

**COUNTY OF ANDROSCOGGIN
EXPENDITURES
2020**

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

**COUNTY OF ANDROSCOGGIN
REVENUES
2020**

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

	ANDROSCOGGIN COUNTY							
	2020 Tax Levy							
		2019		2019		2020		2020
	CITIES & TOWNS	Valuation	% rate	County Tax		Valuation	% rate	County Tax
	AUBURN	\$ 2,002,200,000.00	24.441%	\$ 2,482,721.18		\$ 2,103,950,000.00	24.41%	\$ 2,629,937.50
	DURHAM	\$ 413,550,000.00	5.048%	\$ 512,776.75		\$ 446,900,000.00	5.19%	\$ 558,625.00
	GREENE	\$ 345,200,000.00	4.214%	\$ 428,058.88		\$ 359,100,000.00	4.17%	\$ 448,875.00
	LEEDS	\$ 185,000,000.00	2.258%	\$ 229,368.05		\$ 199,200,000.00	2.31%	\$ 249,000.00
	LEWISTON	\$ 2,323,400,000.00	28.362%	\$ 2,881,017.07		\$ 2,423,350,000.00	28.12%	\$ 3,029,187.50
	LISBON	\$ 582,550,000.00	7.111%	\$ 722,336.65		\$ 614,600,000.00	7.13%	\$ 768,250.00
	LIVERMORE	\$ 190,200,000.00	2.322%	\$ 235,869.18		\$ 199,400,000.00	2.31%	\$ 249,250.00
	LIVERMORE FALLS	\$ 170,700,000.00	2.084%	\$ 211,693.10		\$ 177,000,000.00	2.05%	\$ 221,250.00
	MECHANIC FALLS	\$ 161,400,000.00	1.970%	\$ 200,112.95		\$ 178,400,000.00	2.07%	\$ 223,000.00
	MINOT	\$ 198,300,000.00	2.421%	\$ 245,925.62		\$ 219,000,000.00	2.54%	\$ 273,750.00
	POLAND	\$ 701,700,000.00	8.566%	\$ 870,135.82		\$ 729,900,000.00	8.47%	\$ 912,375.00
	SABATTUS	\$ 296,700,000.00	3.622%	\$ 367,923.41		\$ 317,400,000.00	3.68%	\$ 396,750.00
	TURNER	\$ 505,700,000.00	6.173%	\$ 627,054.45		\$ 524,450,000.00	6.09%	\$ 655,562.50
	WALES	\$ 115,350,000.00	1.408%	\$ 143,024.89		\$ 125,700,000.00	1.46%	\$ 157,125.00
	TOTAL	\$ 8,191,950,000.00	100.00%	\$ 10,158,018.00		\$ 8,618,350,000.00	100.00%	\$ 10,772,937.50
				w/overlay				w/ overlay

ANDROSCOGGIN COUNTY
CAPITAL EXPENDITURES
2020 Budget

➤ <u>1010 - EMA</u>	\$11,491.00
1010-7345 Motor Vehicle - Yearly purchase agreement of EMA staff car	\$4,684.00
7325 Furniture/I	\$4,677.00
7350 Office Equip	\$2,130.00
➤ <u>1015 - District Attorney</u>	\$16,650.00
1015-7325 Furn/Fixtures	\$5,500.00
1015-7375 Computers, Monitors, Tablets	\$11,150.00
➤ <u>1040 - Building Department</u>	
* 1040-7205 Building & Building Improvements	\$68,000.00
Flooring	\$10,000.00
Probate floor reinforcement	\$50,000.00
Truck Reserve	\$8,000.00
➤ <u>1060 - IT Department</u>	
1060-7375 Computer Soft/Hardware.....	\$49,000.00
Server	\$21,000.00
Fax	\$3,000.00
Fire Wall	\$5,000.00
Phone system	\$20,000.00
➤ <u>1075 - Sheriff's Department</u>	\$241,595.00
1075-7310 Communications- payment for two-way radios	\$20,220.00
portable radios	\$24,000.00
1075-7320 Firearms	\$2,400.00
1075-7325 Furniture/Fixtures	\$1,000.00

1075-7345	Motor Vehicles	\$144,000.00
1075-7360	Public Safety	
	Cameras-vehicles and body	\$27,425.00
	Radars (5)	\$11,000.00
	Tasers	\$6,150.00
1075-7375	Computer Software/Hardware	\$5,400.00

➤	<u>1076 - Civil Division</u>	\$7,400.00
	1076-7345 Motor Vehicle.....	\$7,100.00
	1076-7375 Computer Soft/Hardware	\$300.00

➤	<u>1078 - Communications Division</u>	\$134,300.00
	1078-7310 Goff Hill Tower	\$50,000.00
	Comm. Center Upgrade	\$7,200.00
*	Simulcast radio system	\$75,000.00
	1078-7325 Furn & Fixtures	\$800.00
	1078-7375 Computer Soft/hardware	\$1,300.00

*** From Reserve Accounts**

County Capital Reserve	\$100,000
Communication Reserve	\$8,718

Androscoggin County Salaries			
			52 Weeks
1010 Emergency Management Agency			2020 Salary
	EMA Director - Grade 8		\$ 51,268.00
	Deputy Dir. - Grade 7		\$ 43,940.00
	Ass't Plans&Training - Grade 5		\$ 40,512.00
	Office Manager - Grade 5		\$ 40,230.00
	Total	\$	175,950.00
1013 D.A's Victim-Advocate Restitution Specialist			2020 Salary
	Victim/Witness Restitution Specialist-Grade 5		\$ 41,570.00
	Total	\$	41,570.00
1015 District Attorney's Office			2020 Salary
	Office Administrator - Grade 7		\$ 50,989.00
	Superior Court Secretary - Grade 5		\$ 43,362.00
	Receptionist/Legal Assistant - Grade 3		\$ 29,827.00
	Trial Assistant Grade 5		\$ 38,199.00
	Trial Assistant Grade 5		\$ 35,196.00
	Trial Assistant Grade 5		\$ 40,921.00
	Trial Assistant Grade 5		\$ 40,892.00
	Trial Assistant Grade 5		\$ 37,620.00
	District Court Clerk - Grade 5		\$ 40,512.00
	Trial Assistant - Grade 5		\$ 42,505.00
	Trial Assistant - Grade 5		\$ 43,362.00
	Total	\$	443,385.00
1020 County Commissioners			2020 Salary
	County Commissioner (elected)		\$ 4,000.00
	Chair Stipend		\$ 500.00
	Commissioner (elected)		\$ 4,000.00
	Commissioner (elected)		\$ 4,000.00
	Commissioner (elected)		\$ 4,000.00
	Commissioner (elected)		\$ 4,000.00
	Commissioner (elected)		\$ 4,000.00
	Commissioner (elected)		\$ 4,000.00
	Administrator		\$ 80,000.00
	Administrative Assistant - Grade 6		\$ 40,482.00
	Total	\$	148,982.00

Androscoggin County Salaries					
52 Weeks					
1025 Treasurer				2020 Salary	
Treasurer				\$	62,849.00
Accounts Clerk - Grade 5				\$	33,155.00
Senior Accounts Clerk - Grade 6				\$	35,912.00
Total				\$	131,916.00
1040 Building Department				2020 Salary	
Maintenance Supervisor - Grade 8				\$	54,524.00
Maintenance Technician - Grade 5				\$	42,515.00
Maintenance Technician - Grade 5				\$	40,813.00
Maintenance Technician - Grade 5				\$	42,515.00
Total				\$	180,367.00
1060 Information Technology				2020 Salary	
Information Technology Technician/Webmaster					\$53,790.00
Total					\$53,790.00
1065 Registry of Deeds				2020 Salary	
Register of Deeds				\$	50,493.00
Register of Deeds Clerk - Grade 4				\$	38,503.00
Register of Deeds Clerk - Grade 4				\$	38,503.00
Register of Deeds Clerk - Grade 4				\$	38,503.00
Total				\$	166,002.00
1070 Registry of Probate				2020 Salary	
Register of Probate (elected)				\$	19,436.00
Judge of Probate (elected)				\$	33,619.00
Deputy Register of Probate - Grade 6				\$	43,719.00
Register of Probate Clerk - Grade 4				\$	32,563.00
Total				\$	129,337.00
1075 Sheriff's Department				2020 Salary	
Sheriff (elected)				\$	73,000.00
Sheriff's Secretary - Grade 5				\$	42,073.00
Chief Deputy				\$	67,447.00
Total				\$	182,520.00

County of Androscoggin

2020 Final Budget Booklet

Fiscal Year: 2020-2020

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

From Date: 1/1/2019

To Date: 12/31/2019

Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1005.4835	POSTAGE	\$200.00	\$54.42	\$200.00	\$70.25	\$200.00	0.00
10.1005.4925	WITNESS FEES	\$10,000.00	\$12,968.02	\$11,000.00	\$15,001.20	\$11,000.00	0.00
Department: SUPERIOR COURT - 1005		\$10,200.00	\$13,022.44	\$11,200.00	\$15,071.45	\$11,200.00	0.00

County of Androscoggin

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1010.3120	SALARIES & WAGES	\$180,606.00	\$187,409.90	\$185,388.00	\$124,632.10	\$180,230.00	(2.78)
10.1010.4105	AUTOMOBILE MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00
10.1010.4110	MEALS	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00
10.1010.4115	LODGING	\$273.00	\$0.00	\$273.00	\$0.00	\$500.00	83.15
10.1010.4120	Other Travel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	0.00
10.1010.4205	GAS-OIL-GREASE	\$700.00	\$466.67	\$500.00	\$214.80	\$500.00	0.00
10.1010.4210	REPAIRS, AUTOMOBILE	\$150.00	\$84.83	\$150.00	\$1,705.84	\$150.00	0.00
10.1010.4305	ELECTRICITY	\$3,924.00	\$3,819.94	\$3,672.00	\$3,685.83	\$3,400.00	(7.41)
10.1010.4306	GAS	\$2,820.00	\$2,601.35	\$2,820.00	\$2,843.87	\$2,800.00	(0.71)
10.1010.4310	SEWERAGE	\$540.00	\$627.74	\$540.00	\$647.36	\$725.00	34.26
10.1010.4311	WATER	\$192.00	\$182.41	\$192.00	\$182.40	\$210.00	9.38
10.1010.4315	TELEPHONE	\$4,566.00	\$4,736.03	\$4,566.00	\$4,606.86	\$5,700.00	24.84
10.1010.4415	RENT, EQUIPMENT	\$289.00	\$294.18	\$295.00	\$53.81	\$0.00	(100.00)
10.1010.4610	REPAIRS, BUILDING	\$1,500.00	\$1,039.71	\$500.00	\$0.00	\$500.00	0.00
10.1010.4630	REPAIRS, EQUIPMENT	\$300.00	\$274.86	\$300.00	\$339.79	\$800.00	166.67
10.1010.4655	REPAIRS, BASE RADIO	\$200.00	\$200.00	\$200.00	\$2,687.50	\$2,000.00	900.00
10.1010.4656	REPAIRS, MOBILE RADIOS	\$100.00	(\$200.00)	\$100.00	\$34.24	\$0.00	(100.00)
10.1010.4820	Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	0.00
10.1010.4835	POSTAGE	\$100.00	\$78.78	\$100.00	\$36.69	\$75.00	(25.00)
10.1010.4930	REGISTRATION/ENROLLME	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	0.00
10.1010.5104	FOOD, GROCERIES	\$50.00	\$19.28	\$50.00	\$257.52	\$0.00	(100.00)
10.1010.5205	FUEL	\$1,337.00	\$0.00	\$837.00	\$0.00	\$1,350.00	61.29
10.1010.5310	AUTOMOTIVE SUPPLIES	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	0.00
10.1010.5325	EOC MAINTENANCE	\$200.00	\$164.75	\$200.00	\$329.70	\$500.00	150.00

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To Date: 12/31/2019

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10.1010.5335	OFFICE SUPPLIES	\$800.00	\$735.93	\$800.00	\$10,331.14	\$1,200.00	50.00
10.1010.5345	PRINTING & REPRODUCING	\$2,000.00	\$1,174.25	\$1,264.00	\$1,272.20	\$2,200.00	74.05
10.1010.5375	TRAINING SUPPLIES	\$200.00	\$74.99	\$200.00	\$200.00	\$400.00	100.00
10.1010.5405	CLOTHING & UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	0.00
10.1010.5505	BOOKS/PERIODICALS/SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$260.00	0.00
10.1010.5510	STATUTES & REFERENCE E	\$0.00	\$0.00	\$0.00	\$0.00	\$225.00	0.00
10.1010.7310	COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00	0.00
10.1010.7325	FURNITURE/FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$4,677.00	0.00
10.1010.7345	MOTOR VEHICLES	\$4,683.00	\$4,683.17	\$4,683.17	\$4,683.17	\$4,684.00	0.02
10.1010.7350	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$2,130.00	0.00
10.1010.7360	Grant Reimbursement	\$0.00	\$0.00	\$0.00	\$18,740.46	\$0.00	0.00
10.1010.7375	Computer Soft/Hardware Equi	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	0.00
Department: A.E.M.A. - 1010		\$205,630.00	\$208,468.77	\$207,730.17	\$177,485.28	\$218,966.00	5.41

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10.1013.3120	Salary & Wages	\$38,055.00	\$37,056.29	\$38,938.43	\$38,989.25	\$42,388.17	8.86
10.1013.4724	HEALTH & DENTAL INSURA	\$13,890.00	\$13,890.00	\$16,072.56	\$14,212.32	\$15,626.28	(2.78)
10.1013.4735	MAINE STATE RETIREMENT	\$3,615.00	\$3,615.00	\$3,893.84	\$3,822.09	\$4,238.82	8.86
10.1013.4750	FICA	\$2,911.00	\$2,911.00	\$2,978.79	\$2,748.21	\$3,242.70	8.86
10.1013.4755	WORKERS COMPENSATION	\$369.00	\$369.00	\$377.70	\$503.66	\$216.18	(42.76)
Department: RESTITUTION SPECIALIST - 1013		\$58,840.00	\$57,841.29	\$62,261.32	\$60,275.53	\$65,712.15	5.54

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1015.3120	SALARIES & WAGES	\$378,262.00	\$371,379.18	\$420,825.00	\$419,077.52	\$451,955.00	7.40
10.1015.3211	wages Temp P/T	\$17,160.00	\$21,884.50	\$17,160.00	\$8,657.00	\$17,160.00	0.00
10.1015.4015	PROFESSIONAL FEES	\$22,765.00	\$18,003.16	\$24,540.00	\$22,554.96	\$24,307.00	(0.95)
10.1015.4080	TRANSCRIPTS	\$2,200.00	\$1,320.00	\$1,700.00	\$3,824.80	\$1,700.00	0.00
10.1015.4099	MISC PROFESSIONAL SERV	\$7,350.00	\$6,560.00	\$6,500.00	\$7,602.55	\$6,700.00	3.08
10.1015.4105	AUTOMOBILE MILEAGE	\$2,500.00	\$2,331.08	\$2,800.00	\$2,948.64	\$2,800.00	0.00
10.1015.4115	LODGING	\$600.00	\$511.89	\$600.00	\$503.04	\$725.00	20.83
10.1015.4120	Other Travel Expenses	\$0.00	\$0.00	\$600.00	\$612.00	\$1,000.00	66.67
10.1015.4305	ELECTRICITY	\$12,000.00	\$12,186.64	\$18,450.00	\$12,393.83	\$18,450.00	0.00
10.1015.4315	TELEPHONE	\$13,500.00	\$14,656.49	\$13,500.00	\$16,882.29	\$27,000.00	100.00
10.1015.4415	RENTAL EQUIPMENT & PAR	\$12,627.00	\$9,389.00	\$13,227.00	\$13,346.68	\$13,827.00	4.54
10.1015.4420	OFFICE LEASE	\$50,000.00	\$49,999.92	\$51,000.00	\$51,000.00	\$52,020.00	2.00
10.1015.4675	SOFT & HARDWARE MAINT	\$18,699.00	\$19,827.40	\$23,296.00	\$20,339.69	\$23,090.00	(0.88)
10.1015.4820	DUES	\$790.00	\$572.50	\$915.00	\$895.00	\$1,120.00	22.40
10.1015.4835	POSTAGE	\$1,500.00	\$1,500.00	\$1,500.00	\$1,506.80	\$1,500.00	0.00
10.1015.4840	PRINTING & ENGRAVING	\$250.00	\$221.18	\$250.00	\$537.14	\$250.00	0.00
10.1015.4905	CRIMINAL INVESTIGATION	\$50.00	\$67.82	\$50.00	\$27.60	\$75.00	50.00
10.1015.4920	AWARDS	\$500.00	\$509.46	\$500.00	\$483.34	\$500.00	0.00
10.1015.4930	REGISTRATION/ENROLLME	\$750.00	\$475.00	\$750.00	\$640.15	\$750.00	0.00
10.1015.5335	OFFICE SUPPLIES	\$7,700.00	\$6,969.39	\$6,700.00	\$7,235.64	\$7,000.00	4.48
10.1015.5345	PRINTING & REPRODUCING	\$10,000.00	\$7,911.03	\$7,500.00	\$7,966.02	\$7,500.00	0.00
10.1015.5385	COMPUTER SUPPLIES	\$4,500.00	\$5,948.76	\$7,000.00	\$3,990.00	\$7,000.00	0.00
10.1015.5510	STATUES & REFERENCE BOOKS	\$9,416.00	\$9,824.10	\$9,993.00	\$11,244.18	\$10,500.00	5.07
10.1015.7325	FURNITURE/FIXTURES	\$4,400.00	\$4,408.27	\$4,400.00	\$4,648.23	\$5,500.00	25.00

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1015.7375	COMPUTER SOFT/HARDWA	\$13,100.00	\$13,548.63	\$11,150.00	\$9,073.20	\$11,150.00	0.00
Department: DISTRICT ATTORNEY - 1015		\$590,619.00	\$580,005.40	\$644,906.00	\$627,990.30	\$693,579.00	7.55

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1018.4105	AUTOMOBILE MILEAGE	\$2,000.00	\$2,120.23	\$2,400.00	\$2,921.31	\$2,400.00	0.00
10.1018.4115	LODGING	\$3,000.00	\$2,677.50	\$3,000.00	\$3,330.00	\$3,000.00	0.00
10.1018.4722	INSURANCE, LIABILITY	\$650.00	\$688.03	\$735.00	\$1,363.12	\$1,500.00	104.08
10.1018.4820	DUES	\$2,850.00	\$2,989.00	\$3,100.00	\$3,001.50	\$3,100.00	0.00
10.1018.4930	REGISTRATION/ENROLLME	\$2,100.00	\$1,995.00	\$2,100.00	\$1,995.00	\$2,100.00	0.00
10.1018.5345	PRINTING & REPRODUCING	\$1,000.00	\$933.00	\$1,000.00	\$0.00	\$1,000.00	0.00
10.1018.5505	BOOKS/PERIODICALS/SUBS	\$1,200.00	\$980.00	\$1,500.00	\$1,100.00	\$1,500.00	0.00
Department: DA JOINT BUDGET - ANDROS - 1018		\$12,800.00	\$12,382.76	\$13,835.00	\$13,710.93	\$14,600.00	5.53

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1020.3120	SALARIES & WAGES	\$137,691.00	\$137,964.65	\$142,480.00	\$142,550.97	\$151,309.00	6.20
10.1020.4015	PROFESSIONAL FEES	\$20,000.00	\$10,748.50	\$15,000.00	\$94.00	\$10,000.00	(33.33)
10.1020.4023	SECRETARIAL SERVICES	\$2,500.00	\$905.60	\$2,500.00	\$1,143.13	\$4,000.00	60.00
10.1020.4105	AUTOMOBILE MILEAGE	\$1,200.00	\$627.61	\$1,200.00	\$550.36	\$1,200.00	0.00
10.1020.4110	MEALS	\$500.00	\$828.22	\$500.00	\$1,289.86	\$500.00	0.00
10.1020.4115	LODGING	\$1,500.00	\$193.43	\$1,500.00	\$372.00	\$1,500.00	0.00
10.1020.4315	TELEPHONE	\$2,000.00	\$1,075.47	\$1,500.00	\$998.73	\$1,500.00	0.00
10.1020.4805	ADVERTISING	\$500.00	\$1,162.14	\$800.00	\$1,699.70	\$800.00	0.00
10.1020.4820	DUES	\$12,000.00	\$12,123.00	\$13,000.00	\$12,293.75	\$16,000.00	23.08
10.1020.4835	POSTAGE	\$200.00	\$103.52	\$200.00	\$143.25	\$200.00	0.00
10.1020.4840	PRINTING & ENGRAVING	\$50.00	\$0.00	\$50.00	\$103.65	\$100.00	100.00
10.1020.4900	BICENTENNIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0.00
10.1020.4930	REGISTRATION/ENROLLME	\$450.00	\$477.94	\$500.00	\$524.99	\$500.00	0.00
10.1020.5335	OFFICE SUPPLIES	\$1,800.00	\$1,835.52	\$1,800.00	\$2,092.19	\$2,000.00	11.11
10.1020.5345	PRINTING & REPRODUCING	\$1,000.00	\$501.24	\$1,000.00	\$979.29	\$1,000.00	0.00
10.1020.5505	BOOKS/PERIODICALS/SUBS	\$300.00	\$254.79	\$500.00	\$316.68	\$500.00	0.00
10.1020.5510	STATUTES & REFERENCE E	\$1,200.00	\$1,288.00	\$1,500.00	\$1,665.00	\$2,000.00	33.33
10.1020.7325	FURNITURE/FIXTURES	\$100.00	\$102.13	\$0.00	\$323.25	\$0.00	0.00
10.1020.7350	OFFICE EQUIPMENT	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	0.00
10.1020.7375	COMPUTER SOFT/HARDWA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	0.00
Department: COUNTY COMMISSIONERS - 1020		\$183,991.00	\$170,191.76	\$185,030.00	\$167,140.80	\$199,109.00	7.61

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1021.4010	CONTRACTUAL SERVICES	\$0.00	(\$308.43)	\$500.00	\$239.76	\$500.00	0.00
10.1021.4045	MEDICAL, SURGICAL & DEN	\$2,000.00	\$1,728.60	\$2,000.00	\$1,948.00	\$2,000.00	0.00
10.1021.4070	PSYCHOLOGICAL EXAM	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	0.00
10.1021.4940	TRAINING	\$1,000.00	\$1,004.00	\$1,000.00	\$1,208.00	\$1,000.00	0.00
Department: HUMAN RESOURCES - 1021		\$3,600.00	\$3,024.17	\$4,100.00	\$3,995.76	\$4,100.00	0.00

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1025.3120	SALARIES & WAGES	\$157,308.00	\$115,296.53	\$140,688.52	\$138,305.26	\$135,000.00	(4.04)
10.1025.4105	AUTOMOBILE MILEAGE	\$200.00	\$315.94	\$300.00	\$586.46	\$600.00	100.00
10.1025.4110	MEALS	\$500.00	\$82.00	\$400.00	\$195.59	\$350.00	(12.50)
10.1025.4115	LODGING	\$500.00	\$0.00	\$1,000.00	\$723.58	\$1,000.00	0.00
10.1025.4315	TELEPHONE	\$336.00	\$436.57	\$336.00	\$351.65	\$420.00	25.00
10.1025.4630	REPAIRS, EQUIPMENT	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	0.00
10.1025.4675	SOFT & HARDWARE MAINT	\$9,705.00	\$14,142.75	\$12,000.00	\$11,233.72	\$12,000.00	0.00
10.1025.4820	DUES	\$75.00	\$145.00	\$1,000.00	\$965.00	\$1,000.00	0.00
10.1025.4835	POSTAGE	\$4,000.00	\$6,170.79	\$5,910.00	\$4,182.58	\$4,000.00	(32.32)
10.1025.4840	PRINTING & ENGRAVING	\$750.00	\$1,144.44	\$750.00	\$407.50	\$1,200.00	60.00
10.1025.4930	REGISTRATION/ENROLLME	\$160.00	\$171.00	\$470.00	\$110.00	\$250.00	(46.81)
10.1025.4940	TRAINING AND EDUCATION	\$2,000.00	\$3,877.17	\$4,000.00	\$3,987.50	\$4,000.00	0.00
10.1025.5335	OFFICE SUPPLIES	\$1,100.00	\$1,095.48	\$800.00	\$1,052.33	\$1,000.00	25.00
10.1025.5345	PRINTING & REPRODUCING	\$600.00	\$972.74	\$700.00	\$1,082.67	\$1,500.00	114.29
10.1025.5505	BOOKS/PERIODICALS/SUBS	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.1025.5510	STATUTES & REFERENCE E	\$100.00	\$0.00	\$300.00	\$254.38	\$200.00	(33.33)
10.1025.5650	MISC MINOR EQUIPMENT	\$0.00	\$33.95	\$50.00	\$34.99	\$400.00	700.00
10.1025.7325	FURNITURE & FIXTURES	\$0.00	\$1,933.79	\$800.00	\$259.99	\$800.00	0.00
10.1025.7375	COMPUTER SOFT/HARDWA	\$1,000.00	\$173.85	\$1,500.00	\$1,552.16	\$1,500.00	0.00
Department: COUNTY TREASURER - 1025		\$178,684.00	\$145,992.00	\$171,304.52	\$165,285.36	\$165,520.00	(3.38)

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1040.3120	SALARIES & WAGES	\$129,163.00	\$162,321.95	\$173,140.00	\$177,934.58	\$213,343.00	23.22
10.1040.3230	OVERTIME	\$2,000.00	\$1,497.55	\$2,000.00	\$1,875.75	\$2,000.00	0.00
10.1040.4035	CLEANING/SANITARY	\$40,000.00	\$7,180.71	\$5,000.00	\$6,022.35	\$5,000.00	0.00
10.1040.4205	GAS-OIL-GREASE	\$700.00	\$370.90	\$700.00	\$447.30	\$700.00	0.00
10.1040.4210	REPAIRS, TRUCK	\$2,000.00	\$1,399.70	\$5,000.00	\$5,325.80	\$700.00	(86.00)
10.1040.4305	ELECTRICITY	\$20,000.00	\$16,105.16	\$20,000.00	\$26,186.79	\$20,000.00	0.00
10.1040.4306	GAS	\$50,000.00	\$48,883.97	\$45,000.00	\$46,219.62	\$45,000.00	0.00
10.1040.4310	SEWERAGE	\$3,600.00	\$3,195.88	\$3,600.00	\$2,946.07	\$3,600.00	0.00
10.1040.4311	WATER	\$3,100.00	\$2,945.68	\$3,100.00	\$3,053.44	\$3,100.00	0.00
10.1040.4315	TELEPHONE	\$2,000.00	\$3,315.16	\$2,760.00	\$2,719.59	\$2,760.00	0.00
10.1040.4415	RENT, EQUIPMENT	\$200.00	\$0.00	\$200.00	\$1,464.56	\$200.00	0.00
10.1040.4605	PARK, LOT/GROUNDS/SNO	\$14,000.00	\$12,949.66	\$13,000.00	\$12,662.14	\$13,000.00	0.00
10.1040.4610	REPAIRS, BUILDING & STR	\$9,000.00	\$12,710.72	\$9,000.00	\$10,977.69	\$10,000.00	11.11
10.1040.4615	REPAIRS, ELECTRICAL	\$2,000.00	\$2,994.01	\$2,000.00	\$2,082.56	\$2,000.00	0.00
10.1040.4620	ELEVATOR	\$1,700.00	\$1,335.03	\$1,700.00	\$1,383.80	\$1,700.00	0.00
10.1040.4630	REPAIRS, EQUIPMENT	\$200.00	\$276.64	\$200.00	\$17.33	\$200.00	0.00
10.1040.4635	REPAIRS, HEATING	\$10,000.00	\$9,938.49	\$10,000.00	\$15,075.26	\$10,000.00	0.00
10.1040.4640	REPAIRS, PAINTING	\$600.00	\$515.43	\$400.00	\$307.08	\$400.00	0.00
10.1040.4645	REPAIRS, PLUMBING	\$200.00	\$218.00	\$200.00	\$1,001.55	\$200.00	0.00
10.1040.4675	SOFT/HARDWARE MAINTEN	\$2,200.00	\$2,189.37	\$2,100.00	\$2,027.60	\$2,100.00	0.00
10.1040.4840	PRINTING & REPRODUCING	\$0.00	\$302.32	\$0.00	\$0.00	\$0.00	0.00
10.1040.4930	REGISTRATION/ENROLLME	\$500.00	\$638.36	\$500.00	\$0.00	\$500.00	0.00
10.1040.5104	FOOD	\$75.00	\$46.91	\$75.00	\$125.84	\$75.00	0.00
10.1040.5205	FUEL OIL	\$4,000.00	\$8,898.85	\$4,000.00	\$4,029.12	\$4,000.00	0.00

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1040.5305	AGRICULTURAL & BONTANI	\$750.00	\$371.68	\$750.00	\$748.69	\$750.00	0.00
10.1040.5315	CLEANING/DISINFECTING S	\$3,000.00	\$2,997.86	\$3,500.00	\$5,213.33	\$4,000.00	14.29
10.1040.5325	MAINTENANCE SUPPLIES	\$5,000.00	\$5,433.62	\$5,000.00	\$4,983.19	\$5,000.00	0.00
10.1040.5335	OFFICE SUPPLIES	\$1,500.00	\$3,030.97	\$1,500.00	\$723.01	\$1,500.00	0.00
10.1040.5405	CLOTHING	\$800.00	\$1,036.29	\$600.00	\$70.00	\$600.00	0.00
10.1040.5610	TOOLS & IMPLEMENTS	\$1,000.00	\$899.42	\$1,000.00	\$684.93	\$1,000.00	0.00
10.1040.5650	MISC MINOR EQUIPMENT	\$500.00	\$738.90	\$500.00	\$0.00	\$500.00	0.00
10.1040.7205	BUILDING & BLDG IMPROVE	\$54,500.00	\$152,962.68	\$80,000.00	\$23,508.82	\$68,000.00	(15.00)
Department: COUNTY BUILDING - 1040		\$364,288.00	\$467,701.87	\$396,525.00	\$359,817.79	\$421,928.00	6.41

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1050.4090	MANDATORY COUNTY CON	\$6,521,866.00	\$4,755,163.96	\$6,942,305.00	\$4,900,276.50	\$7,130,204.00	2.71
Department: SUPPORT OF PRISONERS - 1050		\$6,521,866.00	\$4,755,163.96	\$6,942,305.00	\$4,900,276.50	\$7,130,204.00	2.71

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1060.3120	SALARY & WAGES	\$51,000.00	\$50,962.40	\$52,223.00	\$52,020.80	\$54,825.00	4.98
10.1060.4015	I.T. CONSULTING	\$3,000.00	\$3,385.00	\$3,000.00	\$1,900.00	\$3,000.00	0.00
10.1060.4315	TELEPHONE	\$720.00	\$913.90	\$700.00	\$831.64	\$800.00	14.29
10.1060.4420	LEASE AGREEMENT	\$1,637.00	\$1,984.21	\$0.00	\$0.00	\$0.00	0.00
10.1060.4630	REPAIRS, EQUIPMENT	\$2,500.00	\$2,558.56	\$5,700.00	\$4,071.55	\$5,700.00	0.00
10.1060.4670	SERVICE CONTRACTS	\$7,000.00	\$10,101.27	\$11,000.00	\$11,092.82	\$11,000.00	0.00
10.1060.4930	REGISTRATION/ENROLLME	\$500.00	\$456.05	\$500.00	\$458.10	\$500.00	0.00
10.1060.5335	OFFICE SUPPLIES	\$200.00	\$233.37	\$400.00	\$403.90	\$300.00	(25.00)
10.1060.5385	COMPUTER SUPPLIES	\$700.00	\$337.07	\$0.00	\$0.00	\$0.00	0.00
10.1060.7375	COMPUTER SOFT/HARDWA	\$5,000.00	\$5,054.59	\$13,000.00	\$13,328.82	\$49,000.00	276.92
Department: IT - 1060		\$72,257.00	\$75,986.42	\$86,523.00	\$84,107.63	\$125,125.00	44.61

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10.1065.3120	SALARIES & WAGES	\$154,883.00	\$157,632.87	\$160,377.00	\$157,809.38	\$169,155.00	5.47
10.1065.4105	AUTOMOBILE MILEAGE	\$350.00	\$246.40	\$300.00	\$437.36	\$300.00	0.00
10.1065.4110	MEALS	\$400.00	\$58.24	\$300.00	\$300.00	\$300.00	0.00
10.1065.4115	LODGING	\$400.00	\$0.00	\$300.00	\$188.00	\$300.00	0.00
10.1065.4315	TELEPHONE	\$1,200.00	\$958.26	\$900.00	\$744.17	\$900.00	0.00
10.1065.4630	REPAIRS, EQUIPMENT	\$550.00	\$59.11	\$400.00	\$0.00	\$400.00	0.00
10.1065.4820	DUES	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	0.00
10.1065.4825	MICROFILMING	\$19,250.00	\$18,033.26	\$17,000.00	\$16,256.84	\$16,000.00	(5.88)
10.1065.4835	POSTAGE	\$1,700.00	\$1,422.71	\$1,500.00	\$1,157.60	\$1,500.00	0.00
10.1065.4840	PRINTING & ENGRAVING	\$200.00	\$11.95	\$200.00	\$17.90	\$200.00	0.00
10.1065.4930	REGISTRATION/ENROLLME	\$160.00	\$55.00	\$160.00	\$55.00	\$160.00	0.00
10.1065.5335	OFFICE SUPPLIES	\$3,000.00	\$3,643.93	\$2,800.00	\$2,171.94	\$2,800.00	0.00
10.1065.5345	PRINTING & REPRODUCING	\$600.00	\$304.38	\$400.00	\$60.32	\$400.00	0.00
Department: REGISTRY OF DEEDS - 1065		\$182,843.00	\$182,576.11	\$184,787.00	\$179,348.51	\$192,565.00	4.21

County of Androscoggin

2020 Final Budget Booklet

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☐ Print accounts with zero balance
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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1070.3120	SALARIES & WAGES	\$118,448.00	\$117,776.90	\$122,374.00	\$122,722.54	\$131,843.00	7.74
10.1070.4020	ATTORNEYS-COURT APPOI	\$10,000.00	\$9,076.10	\$10,000.00	\$14,049.54	\$25,000.00	150.00
10.1070.4080	STENOGRAPHER/TRANSCF	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	(100.00)
10.1070.4105	AUTOMOBILE MILEAGE	\$200.00	\$286.52	\$200.00	\$612.77	\$300.00	50.00
10.1070.4110	MEALS	\$100.00	\$65.87	\$200.00	\$81.97	\$200.00	0.00
10.1070.4115	LODGING	\$750.00	\$0.00	\$500.00	\$333.54	\$500.00	0.00
10.1070.4120	OTHER TRAVEL EXPENSES	\$200.00	\$55.00	\$400.00	\$160.00	\$400.00	0.00
10.1070.4125	AIRLINE, RAIL OR BUS	\$200.00	\$0.00	\$400.00	\$0.00	\$400.00	0.00
10.1070.4315	TELEPHONE	\$450.00	\$532.01	\$450.00	\$424.58	\$450.00	0.00
10.1070.4630	REPAIRS, EQUIPMENT	\$500.00	\$23.35	\$500.00	\$229.00	\$500.00	0.00
10.1070.4675	SOFT/HARDWARE MAINT A	\$2,500.00	\$2,360.00	\$2,500.00	\$2,550.00	\$2,500.00	0.00
10.1070.4722	INSURANCE, LIABILITY	\$1,900.00	\$2,073.37	\$1,975.00	\$2,112.51	\$2,000.00	1.27
10.1070.4805	ADVERTISING	\$10,000.00	\$11,803.46	\$10,000.00	\$11,216.24	\$10,000.00	0.00
10.1070.4820	DUES	\$425.00	\$375.00	\$425.00	\$555.00	\$500.00	17.65
10.1070.4835	POSTAGE	\$2,500.00	\$2,912.40	\$2,600.00	\$2,694.05	\$3,000.00	15.38
10.1070.4836	POSTAGE-PASSPORTS	\$1,750.00	\$1,263.70	\$1,750.00	\$1,545.30	\$1,750.00	0.00
10.1070.4840	PRINTING & ENGRAVING	\$50.00	\$0.00	\$50.00	\$36.60	\$0.00	(100.00)
10.1070.5335	OFFICE SUPPLIES	\$2,500.00	\$2,681.12	\$2,500.00	\$2,290.08	\$2,500.00	0.00
10.1070.5505	BOOKS/PERIODICAL/SUBS	\$0.00	\$155.61	\$0.00	\$155.48	\$200.00	0.00
10.1070.5510	STATUTES & REFERENCE E	\$1,100.00	\$1,588.00	\$1,300.00	\$1,092.50	\$1,500.00	15.38
10.1070.5650	MISC MINOR EQUIPMENT	\$500.00	\$1,392.36	\$500.00	\$465.06	\$500.00	0.00
10.1070.7325	FURNITURE/FIXTURES	\$0.00	\$170.00	\$2,000.00	\$2,171.05	\$500.00	(75.00)
10.1070.7350	OFFICE EQUIPMENT	\$200.00	\$144.10	\$200.00	\$0.00	\$200.00	0.00
10.1070.7375	COMPUTER SOFT/HARDWA	\$500.00	\$1,217.10	\$3,000.00	\$2,566.49	\$0.00	(100.00)
Department: REGISTRY OF PROBATE - 1070		\$154,923.00	\$155,951.97	\$163,974.00	\$168,064.30	\$184,743.00	12.67

County of Androscoggin

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1075.3120	SALARIES & WAGES	\$1,060,070.00	\$1,098,348.26	\$1,203,850.00	\$1,203,072.17	\$1,332,500.00	10.69
10.1075.3205	SALARIES & WAGES (RESE	\$25,000.00	\$33,908.50	\$25,000.00	\$11,809.00	\$20,000.00	(20.00)
10.1075.3210	SECURITY SERVICES	\$32,000.00	\$13,773.00	\$30,000.00	\$9,475.00	\$20,000.00	(33.33)
10.1075.3215	HOLIDAY PAY	\$27,800.00	\$26,926.73	\$31,000.00	\$30,177.88	\$35,500.00	14.52
10.1075.3230	OVERTIME	\$105,000.00	\$109,566.02	\$105,000.00	\$125,317.01	\$115,000.00	9.52
10.1075.3235	VACATION BUYBACK	\$5,000.00	\$0.00	\$3,500.00	\$0.00	\$5,000.00	42.86
10.1075.4025	DRUG TESTING	\$600.00	\$120.00	\$600.00	\$437.00	\$600.00	0.00
10.1075.4055	EDUCATIONAL & INTERPRE	\$500.00	\$0.00	\$500.00	\$0.00	\$250.00	(50.00)
10.1075.4060	PHOTOGRAPHY	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	(100.00)
10.1075.4105	MILEAGE	\$50.00	\$183.92	\$50.00	\$598.40	\$50.00	0.00
10.1075.4110	MEALS	\$800.00	\$395.57	\$800.00	\$819.74	\$800.00	0.00
10.1075.4115	LODGING	\$500.00	\$354.20	\$500.00	\$140.61	\$500.00	0.00
10.1075.4120	OTHER TRAVEL EXPENSES	\$50.00	\$0.00	\$50.00	\$77.33	\$75.00	50.00
10.1075.4205	GAS-OIL-GREASE	\$46,750.00	\$45,373.07	\$56,750.00	\$53,882.93	\$50,000.00	(11.89)
10.1075.4210	REPAIRS, AUTOMOBILE & B	\$25,000.00	\$23,240.99	\$27,000.00	\$32,023.76	\$30,000.00	11.11
10.1075.4315	TELEPHONE	\$24,720.00	\$18,216.49	\$25,720.00	\$20,290.64	\$25,400.00	(1.24)
10.1075.4320	DMV LINES	\$1,545.00	\$125.00	\$1,545.00	\$2,125.00	\$1,545.00	0.00
10.1075.4630	REPAIRS, EQUIPMENT	\$3,800.00	\$1,532.19	\$3,800.00	\$2,751.76	\$3,800.00	0.00
10.1075.4650	REPAIRS, PHOTOGRAPHIC	\$200.00	\$25.76	\$0.00	\$0.00	\$0.00	0.00
10.1075.4656	REPAIRS, MOBILE/PORTAB	\$2,500.00	\$820.09	\$2,500.00	\$504.01	\$1,500.00	(40.00)
10.1075.4670	SERVICE CONTRACTS	\$14,810.00	\$15,208.03	\$13,500.00	\$14,175.75	\$14,000.00	3.70
10.1075.4675	SOFT & HARDWARE MAINT	\$10,000.00	\$9,948.75	\$10,900.00	\$10,513.75	\$11,000.00	0.92
10.1075.4820	DUES	\$1,750.00	\$1,100.00	\$2,350.00	\$1,580.00	\$2,500.00	6.38
10.1075.4835	POSTAGE	\$600.00	\$375.31	\$600.00	\$391.20	\$500.00	(16.67)

County of Androscoggin

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1075.4840	PRINTING & ENGRAVING	\$600.00	\$489.14	\$600.00	\$748.15	\$600.00	0.00
10.1075.4905	CRIMINAL INVESTIGATION	\$250.00	\$75.00	\$250.00	\$0.00	\$250.00	0.00
10.1075.4920	AWARDS	\$300.00	\$354.90	\$300.00	\$247.85	\$350.00	16.67
10.1075.4930	REGISTRATION/ENROLLME	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	0.00
10.1075.4940	TRAINING AND EDUCATION	\$12,500.00	\$10,616.00	\$13,500.00	\$11,619.56	\$13,500.00	0.00
10.1075.4945	K-9 SUPPORT SERVICES	\$5,000.00	\$4,567.31	\$5,000.00	\$4,587.71	\$15,000.00	200.00
10.1075.5310	AUTOMOTIVE SUPPLIES	\$11,000.00	\$10,534.36	\$11,000.00	\$11,008.01	\$11,000.00	0.00
10.1075.5315	CLEANING/DISINFECTING S	\$4,500.00	\$3,033.80	\$4,500.00	\$4,242.08	\$4,500.00	0.00
10.1075.5325	MAINTENANCE SUPPLIES	\$500.00	\$506.88	\$600.00	\$387.02	\$600.00	0.00
10.1075.5335	OFFICE SUPPLIES	\$3,250.00	\$3,556.27	\$3,250.00	\$3,457.31	\$3,300.00	1.54
10.1075.5340	PHOTOGRAPHIC SUPPLIES	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	(100.00)
10.1075.5345	PRINTING & REPRODUCING	\$2,700.00	\$1,580.75	\$2,700.00	\$2,434.87	\$2,700.00	0.00
10.1075.5375	TRAINING SUPPLIES	\$7,000.00	\$6,838.12	\$7,000.00	\$6,635.47	\$7,000.00	0.00
10.1075.5385	COMPUTER SUPPLIES	\$500.00	\$347.63	\$500.00	\$252.06	\$500.00	0.00
10.1075.5405	CLOTHING UNIFORMS	\$17,200.00	\$18,368.34	\$18,600.00	\$19,270.51	\$19,300.00	3.76
10.1075.5505	BOOKS/PERIODICALS/SUBS	\$250.00	\$0.00	\$250.00	\$56.08	\$250.00	0.00
10.1075.5510	STATUTES & REFERENCE E	\$1,850.00	\$2,444.20	\$2,000.00	\$2,119.25	\$2,000.00	0.00
10.1075.5605	SURPLUS PROPERTY	\$300.00	\$0.00	\$300.00	\$350.00	\$300.00	0.00
10.1075.5610	TOOLS & IMPLEMENTS	\$4,000.00	\$3,655.65	\$4,000.00	\$4,202.68	\$4,000.00	0.00
10.1075.5650	MISC MINOR EQUIPMENT	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	0.00
10.1075.7310	COMMUNICATIONS	\$20,220.00	\$20,219.30	\$20,220.00	\$20,219.30	\$44,220.00	118.69
10.1075.7320	FIREARMS	\$3,100.00	\$3,636.76	\$3,600.00	\$3,635.04	\$2,400.00	(33.33)
10.1075.7325	FURNITURE/FIXTURES	\$1,500.00	\$651.65	\$1,500.00	\$1,450.90	\$1,000.00	(33.33)
10.1075.7345	MOTOR VEHICLES	\$132,000.00	\$129,577.15	\$132,000.00	\$131,276.72	\$144,000.00	9.09

County of Androscoggin

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1075.7360	PUBLIC SAFETY	\$29,000.00	\$30,675.94	\$45,911.00	\$45,579.95	\$44,600.00	(2.86)
10.1075.7375	COMPUTER SOFT/HARDWA	\$16,625.00	\$9,430.79	\$3,000.00	\$1,076.07	\$5,400.00	80.00
Department: SHERIFFS DEPARTMENT - 1075		\$1,663,990.00	\$1,660,756.82	\$1,826,896.00	\$1,795,019.53	\$1,997,790.00	9.35

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1076.3120	WAGES CIVIL DIV. FULL-TIM	\$165,984.00	\$168,640.45	\$191,800.00	\$191,529.40	\$204,600.00	6.67
10.1076.3235	VACATION BUYBACK	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	0.00
10.1076.4110	MEALS	\$50.00	\$12.91	\$50.00	\$71.65	\$50.00	0.00
10.1076.4205	GAS, OIL & GREASE	\$8,000.00	\$7,256.53	\$8,000.00	\$9,594.45	\$8,000.00	0.00
10.1076.4210	REPAIRS, AUTO	\$3,500.00	\$1,911.16	\$3,500.00	\$3,504.85	\$3,500.00	0.00
10.1076.4315	TELEPHONE	\$3,000.00	\$1,505.99	\$3,000.00	\$1,674.11	\$3,000.00	0.00
10.1076.4670	SERVICE CONTRACT	\$3,000.00	\$2,749.66	\$2,700.00	\$3,123.81	\$3,000.00	11.11
10.1076.4675	SOFT & HARDWARE MAINT	\$2,250.00	\$2,050.00	\$2,250.00	\$2,155.00	\$2,500.00	11.11
10.1076.4835	POSTAGE	\$4,300.00	\$3,855.70	\$4,300.00	\$3,158.56	\$4,000.00	(6.98)
10.1076.4840	PRINTING & ENGRAVING	\$650.00	\$386.37	\$650.00	\$537.67	\$650.00	0.00
10.1076.4940	TRAINING AND EDUCATION	\$350.00	\$0.00	\$350.00	\$16.00	\$350.00	0.00
10.1076.5310	Automobile Supplies	\$1,000.00	\$984.00	\$1,000.00	\$485.40	\$1,200.00	20.00
10.1076.5315	CLEANING/DISINFECTING S	\$450.00	\$371.00	\$450.00	\$523.65	\$450.00	0.00
10.1076.5335	OFFICE SUPPLIES	\$1,200.00	\$2,095.03	\$1,400.00	\$1,080.37	\$1,400.00	0.00
10.1076.5345	PRINTING & REPRODUCING	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	0.00
10.1076.5385	COMPUTER SUPPLIES	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	0.00
10.1076.5405	CLOTHING UNIFORMS	\$3,000.00	\$2,723.99	\$3,000.00	\$1,616.94	\$3,000.00	0.00
10.1076.5650	MISC MINOR EQUIPMENT	\$500.00	\$485.75	\$500.00	\$446.98	\$500.00	0.00
10.1076.7345	MOTOR VEHICLE	\$7,000.00	\$7,085.04	\$7,100.00	\$7,118.04	\$7,100.00	0.00
10.1076.7375	COMPUTER SOFT/HARDWA	\$6,000.00	\$5,074.89	\$0.00	\$0.00	\$300.00	0.00
Department: CIVIL PROCESS SERVICE - 1076		\$212,134.00	\$207,188.47	\$231,950.00	\$226,636.88	\$245,500.00	5.84

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

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Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.1078.3120	SALARIES & WAGES	\$410,438.00	\$404,978.43	\$445,403.00	\$434,133.17	\$491,005.00	10.24
10.1078.3205	SALARIES & WAGES (RESE	\$38,216.00	\$6,130.00	\$10,000.00	\$14,847.00	\$19,000.00	90.00
10.1078.3215	HOLIDAY PAY	\$15,148.00	\$14,827.12	\$16,446.00	\$15,960.90	\$18,500.00	12.49
10.1078.3230	OVERTIME	\$63,000.00	\$113,958.50	\$70,000.00	\$76,730.23	\$87,116.00	24.45
10.1078.3235	VACATION BUYBACK	\$1,600.00	\$0.00	\$800.00	\$0.00	\$800.00	0.00
10.1078.4105	MILEAGE	\$100.00	\$71.01	\$100.00	\$146.69	\$100.00	0.00
10.1078.4110	MEALS	\$300.00	\$0.00	\$200.00	\$146.70	\$200.00	0.00
10.1078.4115	LODGING	\$800.00	\$0.00	\$600.00	\$0.00	\$600.00	0.00
10.1078.4305	Electricity	\$2,500.00	\$2,749.68	\$2,500.00	\$0.00	\$2,500.00	0.00
10.1078.4315	TELEPHONE	\$2,450.00	\$3,252.94	\$2,890.00	\$3,159.58	\$3,430.00	18.69
10.1078.4320	TELETYPES	\$5,250.00	\$2,772.68	\$1,440.00	\$1,576.92	\$1,440.00	0.00
10.1078.4630	REPAIRS, EQUIPMENT	\$500.00	\$211.80	\$500.00	\$178.50	\$500.00	0.00
10.1078.4655	REPAIRS, BASE RADIO	\$3,000.00	\$4,961.76	\$3,000.00	\$2,968.23	\$5,000.00	66.67
10.1078.4670	SERVICE CONTRACT	\$9,655.00	\$8,527.06	\$11,983.00	\$11,973.45	\$13,568.00	13.23
10.1078.4675	SOFT & HARDWARE MAINT	\$3,090.00	\$3,076.40	\$3,090.00	\$3,110.00	\$3,430.00	11.00
10.1078.4820	Dues	\$800.00	\$775.00	\$800.00	\$900.00	\$925.00	15.62
10.1078.4920	AWARDS	\$200.00	\$124.90	\$350.00	\$195.47	\$400.00	14.29
10.1078.4940	TRAINING & EDUCATION	\$3,000.00	\$955.50	\$3,000.00	\$1,450.00	\$3,000.00	0.00
10.1078.5325	MAINTENANCE SUPPLIES	\$100.00	\$0.00	\$100.00	\$0.00	\$75.00	(25.00)
10.1078.5335	OFFICE SUPPLIES	\$2,500.00	\$2,045.70	\$2,500.00	\$1,776.04	\$2,600.00	4.00
10.1078.5385	COMPUTER SUPPLIES	\$500.00	\$452.42	\$300.00	\$287.92	\$325.00	8.33
10.1078.5405	CLOTHING, UNIFORMS	\$5,000.00	\$3,539.00	\$5,000.00	\$3,898.41	\$5,000.00	0.00
10.1078.5610	TOOLS & IMPLEMENTS	\$500.00	\$500.00	\$500.00	\$754.37	\$500.00	0.00
10.1078.5650	MISC MINOR EQUIPMENT	\$2,500.00	\$2,226.87	\$500.00	\$231.80	\$500.00	0.00

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10.1078.7310	COMMUNICATIONS	\$96,128.00	\$98,153.26	\$111,128.00	\$111,113.41	\$132,200.00	18.96
10.1078.7325	FURNITURE & FIXTURES	\$1,500.00	\$997.72	\$1,000.00	\$0.00	\$800.00	(20.00)
10.1078.7375	COMPUTER SOFT/HARDWA	\$1,300.00	\$1,115.28	\$1,300.00	\$1,200.00	\$1,300.00	0.00
Department: COMMUNICATIONS - 1078		\$670,075.00	\$676,403.03	\$695,430.00	\$686,738.79	\$794,814.00	14.29

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10.1090.4005	ACCOUNTING/AUDITING SE	\$14,500.00	\$17,000.00	\$14,500.00	\$11,300.00	\$14,500.00	0.00
Department: AUDITING - 1090		\$14,500.00	\$17,000.00	\$14,500.00	\$11,300.00	\$14,500.00	0.00

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To Date: 12/31/2019

Definition: 2020 Final Budget Booklet

Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.2000.4505	INTEREST, TAX ANTICIPATE	\$52,387.00	\$41,618.57	\$102,387.00	\$81,454.19	\$100,000.00	(2.33)
Department: INTEREST - 2000		\$52,387.00	\$41,618.57	\$102,387.00	\$81,454.19	\$100,000.00	(2.33)

County of Androscoggin

2020 AVCOG Budget

Fiscal Year: 2020-2020

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

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2020

To Date: 2/29/2020

Definition: 2020 Final Budget Booklet

Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.2002.4715	AVCOG	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00	0.00
Department: AVCOG - 2002		\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00	0.00
Grand Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00	0.00

End of Report

County of Androscoggin

2020 Final Budget Booklet

Fiscal Year: 2020-2020

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

☐ Exclude inactive accounts with zero balance

From Date: 1/1/2019

To Date: 12/31/2019

Definition: 2020 Final Budget Booklet

Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.2005.4715	TWIN COUNTY EXTENSION	\$49,557.00	\$49,557.00	\$49,557.00	\$49,557.00	\$51,799.00	4.52
Department: 2005	TWIN COUNTY EXTENSION SERVICE -	\$49,557.00	\$49,557.00	\$49,557.00	\$49,557.00	\$51,799.00	4.52

County of Androscoggin

2020 Final Budget Booklet

Fiscal Year: 2020-2020

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

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2020

To Date: 2/29/2020

Definition: 2019 Final Budget Booklet

Account	Description	2017 Budget	2017 Expended	2018 Budget	2018 Expended	2019 Budget	2018-19
10.2020.4715	Western Me Transporation Se	\$0	\$0	\$0	\$0	\$42,500	0.00
Department: Western ME Transporation Services - 2020		\$0	\$0	\$0	\$0	\$42,500	0.00

County of Androscoggin

2020 Final Budget Booklet

Fiscal Year: 2020-2020

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☐ Exclude inactive accounts with zero balance

From Date: 1/1/2019

To Date: 12/31/2019

Definition: 2020 Final Budget Booklet

Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.2025.4724	HEALTH AND DENTAL INSU	\$1,430,000.00	\$1,379,510.51	\$1,507,000.00	\$1,606,763.74	\$1,600,000.00	6.17
10.2025.4725	UNEMPLOYMENT COMPEN:	\$7,500.00	\$1,973.50	\$7,500.00	\$3,087.42	\$7,500.00	0.00
10.2025.4735	MAINE STATE RETIREMENT	\$280,000.00	\$244,686.92	\$320,000.00	\$259,846.59	\$335,500.00	4.84
10.2025.4736	Andros 457	\$25,000.00	\$25,795.57	\$28,000.00	\$30,222.94	\$32,000.00	14.29
10.2025.4750	TAX - SOCIAL SECURITY	\$258,000.00	\$242,650.83	\$265,000.00	\$257,452.30	\$275,000.00	3.77
Department: EMPLOYEE BENEFITS - 2025		\$2,000,500.00	\$1,894,617.33	\$2,127,500.00	\$2,157,372.99	\$2,250,000.00	5.76

County of Androscoggin

2020 Final Budget Booklet

Fiscal Year: 2020-2020

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☐ Exclude inactive accounts with zero balance

From Date: 1/1/2019

To Date: 12/31/2019

Definition: 2020 Final Budget Booklet

Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.2035.4715	ANDROS SOIL CONSERVAT	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	0.00
Department: ANDROS SOIL CONSERVATION - 2035		\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	0.00

County of Androscoggin

2020 Final Budget Booklet

Fiscal Year: 2020-2020

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

☐ Exclude inactive accounts with zero balance

From Date: 1/1/2019

To Date: 12/31/2019

Definition: 2020 Final Budget Booklet

Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
10.2050.4722	INSURANCE, AUTO-CNTNTS	\$45,000.00	\$37,428.46	\$45,000.00	\$38,266.31	\$45,000.00	0.00
10.2050.4755	WORKERS COMPENSATION	\$85,000.00	\$34,085.12	\$50,000.00	\$41,267.31	\$55,000.00	10.00
Department: INSURANCES - 2050		\$130,000.00	\$71,513.58	\$95,000.00	\$79,533.62	\$100,000.00	5.26

County of Androscoggin

2020 Final Budget Booklet

Fiscal Year: 2020-2020

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

From Date: 1/1/2019

To Date: 12/31/2019

Account	Description	2018 Budget	2018 Expended	2019 Budget	2019 Expended	2020 Budget	2019-20
20.1019.3105	VICTIM/WITNESS ADV GRAI	\$36,667.00	\$37,984.32	\$36,667.00	\$48,940.82	\$36,667.00	0.00
20.1019.3120	VICTIM ADVOCATE SALARII	\$41,269.00	\$32,772.53	\$33,635.20	\$30,485.37	\$36,714.71	9.16
20.1019.4105	MILEAGE	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
20.1019.4115	LODGING	\$297.00	\$0.00	\$297.00	\$333.00	\$315.00	6.06
20.1019.4724	HEALTH & DENTAL INSURA	\$17,382.00	\$4,542.06	\$4,495.12	\$2,999.10	\$4,210.80	(6.33)
20.1019.4735	MAINE STATE RETIREMENT	\$3,844.00	\$3,218.62	\$3,363.52	\$3,282.52	\$3,671.47	9.16
20.1019.4750	FICA	\$3,095.00	\$3,005.64	\$2,573.09	\$2,786.19	\$2,808.67	9.16
20.1019.4755	WORKERS COMPENSATION	\$392.00	\$231.00	\$326.26	\$435.03	\$187.25	(42.61)
20.1019.4820	DUES	\$30.00	\$0.00	\$30.00	\$30.00	\$30.00	0.00
20.1019.4930	REGISTRATION/ENROLLME	\$0.00	\$0.00	\$0.00	\$190.00	\$0.00	0.00
Department: VICTIM/WITNESS ADVOCATE GRANT - 1019		\$103,076.00	\$81,754.17	\$81,387.19	\$89,482.03	\$84,604.90	3.95