

County of Androscoggin 2013 Tax Levy

	2012	2013	Difference 12/13	% Difference 12/13
Expenditures: Departmental	\$ 9,992,749.00	\$ 10,292,404.00	\$ 299,655.00	3.00%
Revenues: Total Revenue & Credits	\$ 1,984,845.00	\$ 2,281,372.00	\$ 296,527.00	14.94%
Amount Raised by Taxation	\$ 8,007,904.00	\$ 8,011,032.00	\$ 3,128.00	0.04%

COUNTY OF ANDROSCOGGIN
Expenditures
2013

		2012	2013	Difference 12/13	Percentage 12/13
10-1005	SUPERIOR COURT	\$ 26,000.00	\$ 25,250.00	-750.00	-2.88%
10-1010	E.M.A.	\$ 198,524.00	\$ 199,387.00	863.00	0.43%
15-1013	DOMESTIC VIOLENCE INVESTIGATOR GR	\$ 56,257.00	\$ 52,937.00	-3,320.00	-5.90%
15-1014	VICTIM ADVOCATE S.T.O.P. GRANT	\$ 55,700.00	\$ 58,147.00	2,447.00	4.39%
10-1015	DISTRICT ATTORNEY	\$ 402,912.00	\$ 401,719.00	-1,193.00	-0.30%
10-1018	DA JOINT BUDGET	\$ 10,050.00	\$ 10,270.00	220.00	2.19%
20-1019	DA VICTIM ADVOCATE GRANT	\$ 77,894.00	\$ 80,370.00	2,476.00	3.18%
10-1020	COUNTY COMMISSIONERS	\$ 189,939.00	\$ 188,041.00	-1,898.00	-1.00%
10-1021	HUMAN RESOURCES	\$ 3,400.00	\$ 2,900.00	-500.00	-14.71%
10-1025	TREASURER	\$ 126,950.00	\$ 128,527.00	1,577.00	1.24%
10-1040	BUILDING DEPT.	\$ 390,668.00	\$ 362,177.00	-28,491.00	-7.29%
10-1050	SUPPORT OF PRISONERS**	\$ 4,287,340.00	\$ 4,287,340.00	0.00	0.00%
10-1060	TELECOMMUNICATION	\$ 13,000.00	\$ 44,650.00	31,650.00	243.46%
10-1065	REGISTRY OF DEEDS	\$ 221,262.00	\$ 222,539.00	1,277.00	0.58%
10-1070	REGISTRY OF PROBATE	\$ 141,944.00	\$ 143,152.00	1,208.00	0.85%
10-1075	SHERIFF' DEPT.	\$ 1,317,476.00	\$ 1,421,674.00	104,198.00	7.91%
15-1075	SHERIFF' DEPT.	\$ 74,400.00	\$ 74,400.00	0.00	0.00%
10-1076	CIVIL PROCESS DIVISION	\$ 198,672.00	\$ 172,490.00	-26,182.00	-13.18%
10-1077	LAW ENFORCEMENT DEATH BENEFIT	\$ 17,942.00	\$ 17,942.00	0.00	0.00%
10-1078	COMMUNICATIONS	\$ 449,913.00	\$ 559,029.00	109,116.00	24.25%
10-1090	AUDITING	\$ 11,300.00	\$ 11,300.00	0.00	0.00%
10-2000	INTEREST	\$ 37,800.00	\$ 37,400.00	-400.00	-1.06%
10-2005	ANDROS/SAGA EXTENSION SERVICE	\$ 30,000.00	\$ 43,782.00	13,782.00	45.94%
10-2025	EMPLOYEE BENEFITS	\$ 1,364,906.00	\$ 1,489,081.00	124,175.00	9.10%
10-2035	SOIL CONSERVATION	\$ 8,500.00	\$ 12,000.00	3,500.00	41.18%
10-2050	INSURANCE	\$ 180,000.00	\$ 129,500.00	-50,500.00	-28.06%
10-2080	CONTINGENCY	\$ 100,000.00	\$ 100,000.00	0.00	0.00%
10-2081	SD PAY	\$ -	\$ 16,400.00	16,400.00	
	Total	\$ 9,992,749.00	\$ 10,292,404.00	299,655.00	3.00%

COUNTY OF ANDROSCOGGIN REVENUES 2013					
		2012	2013	Difference 2012/2013	%Difference 2012/2013
9000	Estimated Surplus	\$ 175,907.00	\$ 202,239.00	\$ 26,332.00	14.97%
9005	Appro. Surplus - Contingency Acct	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
9010	Transfer from Computer Reserve	\$ 3,400.00		\$ (3,400.00)	-100.00%
9000	Transfer- Communications Reserve		\$ 159,166.00	\$ 159,166.00	
9000	Transfer- Office Equipment Reserve	\$ 5,350.00		\$ (5,350.00)	-100.00%
9016	Transfer/Deeds Surchage Restoration Acct	\$ 32,500.00	\$ 32,500.00	\$ -	
9000	Transfer - Bldg Reserve	\$ 89,000.00	\$ 82,000.00	\$ (7,000.00)	-7.87%
9025	A.E.M.A. Matching Funds	\$ 125,070.00	\$ 128,569.00	\$ 3,499.00	2.80%
9100	Real Estate Transfer Tax	\$ 85,000.00	\$ 90,000.00	\$ 5,000.00	5.88%
9075	Fees of Office - Registry of Deeds	\$ 490,000.00	\$ 500,000.00	\$ 10,000.00	2.04%
9125	Fees of Office - Registry of Probate	\$ 130,000.00	\$ 130,000.00	\$ -	0.00%
9260	Reimburement for Contractual Custodial Ser	\$ 50,000.00	\$ 55,000.00	\$ 5,000.00	10.00%
9275	Civil Process Fees	\$ 260,000.00	\$ 225,000.00	\$ (35,000.00)	-13.46%
9300	Insurance Reports - Sheriff's Dept.	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
9345	Dispatch Services-Turner/Poland/Greene	\$ 35,000.00	\$ 186,800.00	\$ 151,800.00	433.71%
9370	MDEA	\$ 72,400.00	\$ 72,400.00	\$ -	0.00%
9375	Security Service	\$ 19,700.00	\$ 19,700.00	\$ -	0.00%
9380	Overtime-Weapons of Mass Destruction	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
9400	Poland Contract	\$ 199,000.00	\$ 187,470.00	\$ (11,530.00)	-5.79%
9525	Rental Office Space	\$ 6,030.00	\$ 6,030.00	\$ -	0.00%
9545	Victim/Witness Advocate Grant	\$ 30,988.00	\$ 30,998.00	\$ 10.00	0.03%
9546	Vic/Adv S.T.O.P. Grant	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
9547	S. T. O. P. - D. V. Investigator	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
9550	Fees of Office - District Attorney	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	25.00%
9555	Deferred Disposition	\$ 26,000.00	\$ 26,000.00	\$ -	0.00%
9775	Interest of Investments	\$ 10,000.00	\$ 7,000.00	\$ (3,000.00)	-30.00%
	Total	\$ 1,984,845.00	\$ 2,281,372.00	\$ 296,527.00	14.94%

CAPITAL EXPENDITURES

2013 Budget

➤ 1010 – EMA

1010-7345 Motor Vehicle \$ 5,000.00
1st year of a 4 year lease of EMA staff car

1040 Building Department

*1040-7205 – Building & Building Improvements \$70,000.00
Relocation of the Probate Courtroom, Deeds Computer room
and the renovations to the Sheriff's Dept Civil Division

➤ 1075 – Sheriff's Department

**1075-7310 - Communications \$51,926.00
(19) Motorola mobile radios and (30) Motorola radios
Motorola portables

1075-7345 Motor Vehicle \$49,932.00

Lease payment - 3rd payment of a 3 year lease
(2 – 4x4 Trucks) (\$16,639.00)

Lease payment – 2nd payment of a 3 year lease
(\$7,627)

Lease payment – 1st payment of a 3 year lease for
4x4 vehicle to replace V-12 (\$9,000)

Lease payment - 1st payment of a 3 year lease for 2 vehicles
To replace V19 & V8 (16,666)

1075-7360 Public Safety \$12,000.00

Match for grant money to replace 9 radar units (\$9,000)

Replace 3 older tasers that over 5 years old (\$3,000)

➤ 1076 – Civil Division

1076-7345 Motor Vehicle \$ 5,500.00
1st year of a 3 year lease to replace one vehicle (\$5,500)

➤ 1078 – Communications Division

*1078-7205 Building & Building Improvements \$12,000.00
Flooring, ceiling tiles & installation of a door
between the equipment room & dispatch area

**1078-7310 Communications \$81,240.00

3rd console (\$18,000)

(3) Motorola MTR3000 Trbo site connect repeaters (\$38,240)

IP Connection, Misc (\$25,000)

**1078-7325 Furniture & Fixtures \$26,000.00

* Supported by the Building Reserve Account

** Supported by the Communications Reserve Account

ANDROSCOGGIN COUNTY 2013 TAX LEVY

	2011		2012		2013		Difference 2012/2013	%12/13		
	Valuation	% Rate	County Tax	Valuation	% Rate	County Tax				
CITIES & TOWNS										
AUBURN	\$ 1,991,800,000.00	24.64%	\$ 1,973,172.91	\$ 1,980,250,000.00	25.05%	\$ 2,006,243.80	\$ 1,954,400,000.00	\$ 27,867.88	1.41%	
DURHAM	\$ 350,600,000.00	4.34%	\$ 347,321.23	\$ 351,550,000.00	4.45%	\$ 356,164.63	\$ 350,900,000.00	\$ 9,047.09	2.60%	
GREENE	\$ 328,700,000.00	4.07%	\$ 326,626.03	\$ 319,700,000.00	4.04%	\$ 323,896.55	\$ 313,900,000.00	\$ 2,806.10	0.86%	
LEEDS	\$ 183,100,000.00	2.27%	\$ 181,387.67	\$ 174,100,000.00	2.20%	\$ 176,385.33	\$ 171,750,000.00	\$ 2,369.63	1.31%	
LEWISTON	\$ 2,334,250,000.00	28.88%	\$ 2,312,420.35	\$ 2,285,400,000.00	28.91%	\$ 2,315,399.35	\$ 2,196,750,000.00	\$ (29,053.26)	-1.26%	
LISBON	\$ 593,950,000.00	7.35%	\$ 586,395.45	\$ 559,100,000.00	7.07%	\$ 566,439.04	\$ 522,650,000.00	\$ 543,988.67	\$ (22,472.37)	-3.82%
LIVERMORE	\$ 194,850,000.00	2.41%	\$ 193,027.78	\$ 187,800,000.00	2.38%	\$ 190,265.16	\$ 184,800,000.00	\$ 192,337.21	\$ 2,072.05	1.07%
LIVERMORE FALLS	\$ 182,050,000.00	2.25%	\$ 180,347.49	\$ 157,650,000.00	1.99%	\$ 159,719.40	\$ 154,150,000.00	\$ 160,437.12	\$ 717.73	0.40%
MECHANIC FALLS	\$ 166,550,000.00	2.06%	\$ 164,992.44	\$ 158,550,000.00	2.01%	\$ 160,631.21	\$ 153,600,000.00	\$ 159,864.69	\$ (766.52)	-0.46%
MINOT	\$ 196,050,000.00	2.43%	\$ 194,216.56	\$ 186,050,000.00	2.34%	\$ 187,479.06	\$ 179,650,000.00	\$ 186,977.16	\$ (501.90)	-0.26%
POLAND	\$ 666,750,000.00	8.25%	\$ 660,514.63	\$ 661,400,000.00	8.37%	\$ 670,081.88	\$ 652,000,000.00	\$ 678,592.31	\$ 8,510.43	1.29%
SABATTUS	\$ 290,350,000.00	3.59%	\$ 287,634.68	\$ 290,100,000.00	3.67%	\$ 293,908.00	\$ 288,800,000.00	\$ 300,578.92	\$ 6,670.92	2.32%
TURNER	\$ 495,250,000.00	6.13%	\$ 490,618.48	\$ 485,200,000.00	6.14%	\$ 491,568.99	\$ 471,800,000.00	\$ 491,042.72	\$ (526.27)	-0.11%
WALES	\$ 109,250,000.00	1.35%	\$ 108,228.31	\$ 108,300,000.00	1.37%	\$ 109,721.60	\$ 101,950,000.00	\$ 106,108.11	\$ (3,613.50)	-3.34%
TOTAL	\$ 8,083,500,000.00	100%	\$ 8,007,904.00	\$ 7,904,150,000.00	100%	\$ 8,007,904.00	\$ 7,697,100,000.00	\$ 8,011,032.00	\$ 3,128.00	0.04%

Expenditure
1010 E.M.A.

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION	Comm Recomm
1010-3120	Salaries & Wages	\$ 165,298.00	\$163,091.57	\$168,604.00	\$169,447	No Step Increase to G for Asst Plans, Trng & Ops Officer - Putnam *	
1010-4105	Automobile Mileage	\$ -	\$ -	\$ -	\$ -		
1010-4110	Meals	\$ 150.00	\$ -	\$ -	\$ -	Eliminated from budget in 2012 since Dept Head does not attend the Annual Maine County Commissioners Convention	
1010-4115	Lodging	\$ 230.00	\$ -	\$ 230.00	\$ 230.00	Covers cost of overnight lodging when attending quarterly Maine EMA Directors' Council meetings	
1010-4205	Gas-Oil_Grass	\$ 700.00	\$ 434.77	\$ 700.00	\$ 700.00	For Agency's staff car and County's Mobile Incident Management / Command Vehicle and Hazmat Emergency Response Vehicle	
1010-4210	Repairs, Automobile	\$ 100.00	\$ 12.50	\$ 100.00	\$ 100.00	For Agency's staff car and County's Mobile Incident Management / Command Vehicle and Hazmat Emergency Response Vehicle	
1010-4305	Electricity	\$ -	\$ -	\$ 5,292.00	\$5,292	CMP-12% of Central Fire Stn cost for EOC=\$1,044 and Constellation New Energy-12% of Central Fire Stn cost for EOC = \$4,248	
1010-4306	Gas	\$ -	\$ -	\$ 3,492.00	\$3,492	Unitl - 25% of Central Fire Station costs for EOC = \$3,492	
1010-4310	Sewer	\$ -	\$ -	\$ 342.00	\$ 342.00	12% of Central Fire station costs for EOC sewer = \$205 and 12% of Central Fire Station costs for EOC stormwater runoff = \$137	
1010-4311	Water	\$ -	\$ -	\$ 145.00	\$ 145.00	12% of Central Fire station costs for EOC water = \$145	
1010-4315	Telephone	\$ 5,016.00	\$ 5,214.04	\$ 8,124.00	\$8,100	For 6 phone lines and 3 remote radio phone lines, 1 satellite phone required for command vehicle, Verizon Wireless service for staff car	
1010-4415	Rent, Equipment	\$ 1,500.00	\$ 1,259.72	\$ 289.00	\$ 289.00	Supports 2 emergency alert notification pagers for Director and Deputy Director = \$144.50 ea X 2 = \$289	
1010-4610	Repairs, Building	\$ -	\$ -	\$ 1,500.00	\$1,500	Electrical and plumbing repair/maintenance costs for EOC and up to 50% cost of generator main/repair shared with Central Fire Stn	
1010-4630	Repairs, Equipment	\$ 300.00	\$ 88.98	\$ 300.00	\$ 300.00	Covers repairs to office and mobile command vehicle office equipment, computers and telephone system	
1010-4650	Repairs, Photographic	\$ -	\$ -	\$ -	\$ -		
1010-4655	Repairs, Base Radio	\$ 100.00	\$ -	\$ 250.00	\$ 250.00	Covers unanticipated repairs to County's 8 radio base stations	
1010-4656	Repairs, Mobile Radio	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	Covers unanticipated repairs to County's 5 mobile and 10 portable radios	

Expenditure
1010 E.M.A.

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION	Comm Recomm
1010-4835	Postage	\$ 1,167.00	\$ 1,053.89	\$ 700.00	\$ 700.00	Covers all outgoing correspondence to federal, state, county and local officials that cannot be sent electronically	
1010-4840	Printing & Engraving	\$ -	\$ -	\$ -	\$ -		
1010-4830	Registration/Enrollment Fees	\$ 40.00	\$ -	\$ -	\$ -		
1010-5104	Food, Groceries	\$ 50.00	\$ 44.70	\$ 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	\$ 124.95	\$ 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	\$ 200.00	Expendable/consumable EOC maint supplies, i.e. toilet paper, hand towels, trash/garbage can liners, floor/bathroom/window cleaners	
1010-5335	Office Supplies	\$ 800.00	\$ 969.37	\$ 800.00	\$ 800.00	Expendable / consumable office supplies for 4 F-T staff and 1 contract planner	
1010-5345	Printing & Reproducing	\$ 2,000.00	\$ 1,741.53	\$ 2,000.00	\$ 2,000	Gotham Leasing - copy machine mon. lease agrmt w/main/ repair /toner costs = \$1,560 and BEU copy machine use costs = \$440	
1010-5375	Training Supplies	\$ 200.00	\$ 130.41	\$ 200.00	\$ 200.00	Covers cost for Powerpoint presentation media and other expendable training and exercise supplies and occasional training tuition	
1010-5505	Books/Periodicals/Subscrip	\$ -	\$ -	\$ -	\$ -		
1010-5650	Misc Minor Equipment	\$ -	\$ -	\$ -	\$ -		
1010-5610	Tools & Implements	\$ -	\$ -	\$ -	\$ -		
1010-7345	Motor Vehicle	\$ 4,956.00	\$ 4,955.31	\$ 4,956.00	\$ 5,000	Covers year 1 of 4 lease for replacement of EMA staff car	
1010-7325	Office Equipment	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 182,857.00	\$ 179,121.74	\$ 198,524.00	\$ 199,387.00		

* Putnam did not receive Step E in 2011 nor Step F in 2012

Expenditure
1015 District Attorney

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1015-3120	Salaries & Wages	\$279,612.00	\$277,904.79	\$285,177.00	\$291,879.00	Salaries do not reflect cost-of-living or step increases.
1015-4015	Architect/Engineer/Att'y's Fees	\$ 20,854.00	\$ 21,544.87	\$ 19,997.00	\$ 18,719.15	Services and maintenance performed on our computer system/software by the Maine District Attorney's Technical Services. (see spreadsheet).
1015-4023	Secretarial Services	\$ -	\$ -	\$ -	\$ -	N/A
1015-4025	Laboratory Tests	\$ -	\$ -	\$ -	\$ -	Tests performed on sexual assault cases and blood alcohol tests on OUI's.
1015-4045	Medical, Surgical, Dentists	\$ -	\$ -	\$ -	\$ -	N/A
1015-4080	Transcripts	\$ 1,500.00	\$ 572.50	\$ 1,000.00	\$ 1,500.00	Transcribed court proceedings necessary for appeals, post-conviction reviews and trials.
1015-4099	Misc Professional Services	\$ 300.00	\$ 202.90	\$ 300.00	\$ 300.00	Destruction of old files.
1015-4105	Automobile Mileage	\$ 2,000.00	\$ 3,938.39	\$ 2,850.00	\$ 2,850.00	Mileage reimbursement for court coverage in Androscoggin County.
1015-4110	Meals	\$ -	\$ -	\$ -	\$ -	N/A
1015-4115	Lodging	\$ -	\$ -	\$ -	\$ -	N/A
1015-4305	Electricity	\$ 3,500.00	\$ 2,421.32	\$ 3,000.00	\$ 3,000.00	Electricity in the Lewiston D.A.'s Office.
1015-4315	Telephone	\$ 9,000.00	\$ 6,033.64	\$ 9,000.00	\$ 7,200.00	Local/long distance telephone lines, fax lines and DSL lines.
1015-4415	Rent, Equipment	\$ 6,039.00	\$ 6,039.00	\$ 6,039.00	\$ 6,039.00	Rental of postage machine in Lewiston - \$639.00 yearly and municipal parking lot in Lewiston (3 attorneys/6 support staff @ \$600.00 each per year = \$5,400).
1015-4420	District Court Lease	\$ 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	Repairs to office equipment without a maintenance contract such as fax machines.
1015-4665	Repairs, Typewriter	\$ -	\$ -	\$ -	\$ -	Maintenance on typewriters.

Expenditure
1015 District Attorney

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1015-4675	Soft & Hardware Maint Agreement	\$ 18,831.00	\$ 22,330.82	\$ 9,860.00	\$ 10,543.39	JustWare license support & maintenance by NewDawn Technologies (18 licenses @ \$530.00 = \$9,540.00) and Microsoft 2010 Exchange Client Access Licenses for Email (19 licenses @ \$52.81 = \$1,003.39).
1015-4805	Advertising	\$ -	\$ -	\$ -	\$ -	N/A
1015-4820	Dues	\$ 700.00	\$ 550.00	\$ 625.00	\$ 625.00	Andro Cty Bar Assoc dues (7 attys @ \$75.00 each = \$525.00), NESPIN (\$50.00), and Me. Victim Advocate Assoc. Annual Membership (2 @ \$25.00 each = \$50).
1015-4835	Postage	\$ 5,000.00	\$ 5,609.61	\$ 6,500.00	\$ 6,500.00	Postage for Auburn and Lewiston Offices.
1015-4840	Printing & Engraving	\$ 100.00	\$ 47.70	\$ 100.00	\$ 100.00	Engraving of nameplates and printing of business cards.
1015-4845	Bank Charges and Fees	\$ -	\$ -	\$ -	\$ -	N/A
1015-4905	Criminal Investigation	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	Requests for out-of-state criminal records.
1015-4930	Registration/Enrollment Fees	\$ 250.00	\$ 60.00	\$ 250.00	\$ 250.00	In-state conferences and seminars for attorneys, advocates and staff.
1015-5335	Office Supplies	\$ 4,000.00	\$ 5,668.02	\$ 5,500.00	\$ 5,500.00	General office supplies.
1015-5340	Photographic Supplies	\$ -	\$ -	\$ -	\$ -	N/A
1015-5345	Printing & Reproducing	\$ 3,400.00	\$ 14,005.85	\$ 2,200.00	\$ 4,300.00	Monthly lease in the amount of \$175.00 (3 year contract 2012-2015) for Xerox 5150 photocopier. Quarterly cost of \$.006 per copy for usage of this photocopier, the main photocopier on 1st floor and the Konica 7145 located on 2nd floor in Auburn. Also, cost associated with reprinting offer forms for Lewiston District Court Office.
1015-5385	Computer Supplies	\$ 2,000.00	\$ 1,195.73	\$ 2,000.00	\$ 2,000.00	Toner cartridges for computer printers.
1015-5505	Books/Periodicals/Subscribe	\$ 1,500.00	\$ 1,285.10	\$ 1,500.00	\$ 1,500.00	Subscriptions such as the Maine Superior & Supreme Court Slip Opinions, Nat'l Law Enforcement Directory, Maine Bar Directory and Maine Law Review.
1015-5510	Statutes & Reference Books	\$ 8,200.00	\$ 6,206.37	\$ 6,500.00	\$ 6,500.00	Westlaw and Maine Jury Instruction Manual.
1015-5650	Misc Minor Equipment	\$ -	\$ -	\$ 1,750.00	\$ 3,150.00	(2) Air Conditioners (\$500), (3) Chairs (\$900), (2) Desks (\$1,200), (2) Small Tables (\$150) and (2) Mobile File Carts (\$400)

Expenditure
1019 Victim/Witness Advocate Grant

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1019-3105	Victim/Witness Adv Grant	\$ 20,659.00	\$ 20,578.58	\$ 20,659.00	\$ 20,659.00	See attached budget pages from the Victim/Witness Advocate Grant. (The budget figures within this particular grant do not coincide with the figures on this budget worksheet. This is due to a new format that DHHS is implementing next year. Therefore, the grant reflects a six (6) month period but this budget worksheet reflects a twelve (12) month period).
1019-3120	Salaries & Wages	\$ 37,532.00	\$ 35,913.08	\$ 36,901.00	\$ 37,085.00	
1019-4105	Mileage	\$ 150.00	-	\$ 150.00	\$ 150.00	
1019-4115	Lodging	\$ 198.00	-	\$ 198.00	\$ 294.00	
1019-4724	Health & Dental Insurance	\$ 7,787.00	\$ 13,696.86	\$ 15,035.00	\$ 17,043.00	\$1,419.01+(11% estimated increase) -231 employee contribution \$1,344.10 x 12 = \$16,129.21
1019-4735	Maine State Retirement System	\$ 1,313.00	\$ 1,591.82	\$ 1,791.00	\$ 1,965.51	\$18,542.25 x 5.3% = \$982.75.82 + 18,542.25 x 5.3% = \$982.75
1019-4750	FICA	\$ 2,871.00	\$ 2,767.59	\$ 2,823.00	\$ 2,837.00	\$37,085.26 x 7.65% = \$2,837.02
1019-4755	Workers' Compensation	\$ 240.00	\$ 162.80	\$ 232.00	\$ 237.00	
1019-4820	Dues	\$ 25.00	-	\$ 25.00	\$ -	
1019-4840	Printing & Engraving	\$ -	-	\$ -	\$ -	
1019-4930	Registration/Enrollment	\$ 80.00	-	\$ 80.00	\$ 100.00	
	Total	\$ 70,855.00	\$ 74,710.73	\$ 77,894.00	\$ 80,370.51	

Expenditure
1020 County Commissioners

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION	Comm Recomm
1020-3120	Salaries & Wages	\$ 106,667.00	\$ 105,618.90	\$ 103,430.00	\$ 103,833.00	Commissioners, Clerk and Asst to Clerk	\$ -
1020-4010	Contractual Services	\$ 10,000.00	\$ 103,328.49	\$ 3,600.00	\$ 12,500.00	Maine Geolibrary Ongoing Aerial Photography Program See Program Information Included	\$ -
1020-4015	Arch/Engineer/Atty's Fees	\$ 95,000.00	\$ 83,487.90	\$ 60,000.00	\$ 50,000.00	Legal services	\$ -
1020-4105	Automobile Mileage	\$ 1,200.00	\$ 390.56	\$ 1,200.00	\$ 1,000.00		\$ -
1020-4110	Meals	\$ 850.00	\$ 431.22	\$ 850.00	\$ 850.00	Maine Sheriff's Annual Mtg, MCCA Conference, MCCA Annual Mtg	\$ -
1020-4115	Lodging	\$ 1,500.00	\$ 348.00	\$ 1,500.00	\$ 1,500.00		\$ -
1020-4120	Other Travel Expenses	\$ 100.00	\$ (19.50)	\$ 100.00	\$ -		\$ -
1020-4315	Telephone	\$ 2,750.00	\$ 2,392.56	\$ 2,750.00	\$ 2,500.00		\$ -
1020-4630	Repair, Equipment	\$ -	\$ 12.00	\$ -	\$ -		\$ -
1020-4675	Soft & Hardware Maint Agreeme	\$ 2,250.00	\$ 2,374.34	\$ 2,250.00	\$ 2,250.00	FAMAS \$150, Network system \$1,310 and maintenance \$75	\$ -
1020-4805	Advertising	\$ 150.00	\$ 138.71	\$ 150.00	\$ 150.00	Public notices	\$ -
1020-4820	Dues	\$ 20,995.00	\$ 21,760.01	\$ 11,659.00	\$ 11,658.00	MCCA \$8,765, Clerk, Mgrrs&Admin Assoc \$100, MMA \$575, Nat'l Assoc. of Counties \$2218	\$ -
1020-4835	Postage	\$ 350.00	\$ 135.26	\$ 350.00	\$ 200.00		\$ -
1020-4840	Printing & Engraving	\$ 25.00	\$ -	\$ 25.00	\$ 25.00	Names plates & Annual report	\$ -
1020-4930	Registration/Enrollment Fees	\$ 250.00	\$ 105.00	\$ 250.00	\$ 250.00	Convention registration & seminars	\$ -
1020-5335	Office Supplies	\$ 500.00	\$ 506.21	\$ 500.00	\$ 500.00		\$ -
1020-5345	Printing & Reproducing	\$ 800.00	\$ 1,013.04	\$ 800.00	\$ 800.00		\$ -
1020-5510	Statutes & Reference Books	\$ 25.00	\$ 33.00	\$ 25.00	\$ 25.00		\$ -
1020-7325	Furniture/Fixtures	\$ -	\$ 981.13	\$ -	\$ -		\$ -
1020-7375	Computer Soft/Hardware Equip	\$ -	\$ -	\$ 500.00	\$ -		\$ -
	Total	\$ 243,412.00	\$ 323,036.83	\$ 189,939.00	\$ 188,041.00		\$ -

Maine GeoLibrary Ongoing Aerial Photography Program

• Project Background

This is a 5 year program. Different portions of the state will be flown each year of this program and ortho products delivered to the Maine Geolibary board and individual communities who buy elect buy up options.

The base product imagery is a 24" pixel 1:48000 scale. The deliverables for this project include 3-band color orthoimagery and a 4th, infrared band

The vertical component for the project is LIDAR (Light Detection And Ranging) optical remote sensing technology used to collect a 3d ground surface model. This significantly reduces costsfor Androscoggin County, as LIDAR was already collected and paid for, county-wide, as part of the FEMA flood-mapping project

In the spring of 2012, the 1st year of this program, Cumberland and York Counties, a small portion of the overlapping Androscoggin and Oxford were completed. See http://www.maine.gov/geolib/images/ortho_tiles12.jpg.

The rest of Androscoggin County (ie Auburn/Lewiston, north) along with Kennebec and a few other areas are scheduled to be flown spring of 2013.

The goal is to repeat each area every 3-5 years. The current base imagery program is funded up to at least 2016.

- Other products can potentially be derived from project deliverables. These can be obtained as additional buy up services or towns can bidindependently to other vendors once data becomes available: This is a partial list:
 - a) Digital terrain models with contours
 - b) Planimetrics
 - c) Land use/land cover/vegetation/wetlands
 - d) Solar map
 - e) Building footprints
 - f) Impervious surfaces

• Justification

The participation of Androscoggin county is **critical** to this program as it applies to this county,as without the base project, there is no imagery or other products for the county, nor any buy up options for the member towns who may wish to buy up to other products of the program. This includes the Lewiston and Auburn who both have a capital budget for new aerial photography in the spring of 2013. These capital budgets were intentionally timed to coincide with this program in the event the buy up options become viable alternatives to individual bid processes and contracts. This program would be a valuable cost saving option for these communities though economies of scale. Even the base product would prove to be valuable to the state, county, and the smaller communities in Androscoggin County who may not necessarily have the resources to do their own aerial mapping projects.

- **State Project Benefits:**

- 4 band digital imagery seamless with rest of state
 - If the county chooses to participate, the imagery county-wide will be updated and seamless with the rest of the state.
 - Part of the cost is already budgeted and paid for at state and federal level
 - All the individual towns, even those without any GIS or mapping, can utilize the imagery, seamless with their neighbors.
 - Even at the base project mapping scale, the imagery will have better quality and meet actual mapping standards and ability, accompanied by surface terrain model than the 'consumer grade' imagery like that of Google or Bing, which are just pretty pictures.
- Lewiston and Auburn would have the imagery and DEM available as the basis for a full planimetric/topographic update in spring of 2013
- Auburn and Lewiston combined could see a savings of close to \$10,000, or more by participating in the state program buy up when compared to the anticipated costs through individual RFPs and bid processes.
- Individual towns can elect to buy up to other products or utilize the base product.

- **Costs:**

- Base Ortho Imagery project: The cost to fly Androscoggin County in 2013 is \$37,500 for the base product imagery. The *Androscoggin County share* would be 1/3 of that, or **\$12,500**. The latter is the number the county would need to commit to funding the base project. Funding for the remaining 2/3rds has already been obtained from other sources, ie, Maine Geolibrary, USGS, etc.
 - If the county chooses to participate, member towns have options to buy up to more detailed imagery.
 - *Note that the county also has the option as well to buy up to higher level county-wide. For example, the county may elect to upgrade to 12" ASPRS level 2 imagery, for an additional cost of \$33,500. Any buy-up at the county level will further reduce the cost for any buy-ups elected by towns in that county.*
- Buy up options by town: This is where things get interesting. The cost sheet shows this for each town, at different map scale and precision/accuracy levels. Lewiston and Auburn, we would most likely opt for the 3" pixel ortho photo L2 option (ASPRS Class 1 for 1"=50' scale mapping, 3" pixel interval ortho, horizontal accuracy. 12"), this most closely relates and matches the pixel resolution of current L/A ortho imagery and precision of existing mapping data currently maintained by both cities
 - Auburn buy up cost \$35,500* for 3"L2
 - Lewiston buy up cost \$19,500* for 3"L2

Note that these prices are for the higher level imagery acquisition, additional LIDAR if needed. Full photogrammetric compilation and updates to GIS layers would need to be undertaken in a separate project/phase, likely as a joint RFP from the cities in the winter/spring of 2013, to leverage this new imagery.

*It should also be noted that the prices shown above assume the twin cities will buy up individually. If both elect to buy up, and additional price reduction of 5-10% (additional

savings of \$2,725-\$5,450) would likely be achieved due to overlapping flight lines and other factors.

Both Cumberland and York counties participated in the Spring 2012 flight. Additionally 25 towns from Kittery to Brunswick, opted to buy-up to additional levels of accuracy. Six Greater Portland towns - Portland, South Portland, Cape Elizabeth, Falmouth, Cumberland and Westbrook – bought up to the highest accuracy level available. See map: http://www.maine.gov/geolib/images/ortho_tiles12.jpg.

Last fall, Lewiston and Auburn obtained cost estimates from James W. Sewall Co for aerial orthoimagery updates. JWS was the contractor that won the bid from the last aerial mapping project for the two cities in 2006, as well as a 1997 and 1998 bids for aerial photography in Lewiston and Auburn respectively. The prices below reflect costs for imagery acquisition and digital orthophotography with comparable quality and accuracy to the state project. The current city mapping and aeriels meet ASPRS Class 1 for 1"=100', 12" horizontal accuracy, 3" ortho pixels. Sewall's quoted prices assumed that both cities will be going together on one RFP as a joint project.

- Auburn \$39,350* per JWS
- Lewiston \$24,900* per JWS

* The above quotes reflect an adjustment to include 3" pixel ortho deliverables as was the upgrade option from JWS we chose in 2006. The equivalent adjustment is made here based on those percentages of upgrade costs.

These prices do not include the 4th, infrared, imagery band delivered standard with the state program. This band can be used to derive data on vegetation, wetlands, vernal pools, impervious surfaces and more.

• Resources

Main project page:

<http://www.maine.gov/geolib/orthophotography.htm>

Program overview:

http://www.maine.gov/geolib/ortho_program_overall_briefing_doc.pdf

List of costs for orthoimagery by county and town:

http://www.maine.gov/geolib/2013_town_county_tile_list.pdf

Comparison of various flight scales and resolutions:

http://www.maine.gov/geolib/ortho_examples.ppt

Wolpert's site dedicated to Maine project:

<http://www.map-maine.com/>

FW: State ortho program buy up option for 2013 aerials

<http://mail.aol.com/37105-111/aol-6/en-us/mail/PrintMessage.aspx>

From: David Jones <DJones@lewistonmaine.gov>

To: pfournier <pfournier@androscoggincountyme.com>; RGreenwood <RGreenwood@AndroscogginCountyME.com>; BBell <BBell@AndroscogginCountyME.com>; EMakas <EMakas@AndroscogginCountyME.com>

Cc: Jim Ward <JWard@lewistonmaine.gov>; Bob Thompson <thompson@avcog.org>; Rosemary Mosher (rmosher@auburnmaine.gov) (rmosher@auburnmaine.gov) <rmosher@auburnmaine.gov>; Norman Beauparlant <nbeau@ci.lewiston.me.us>; Ed Barrett <EBarrett@lewistonmaine.gov>; Jonathan Labonte <jlabonte@androscogginlandtrust.org>; Joseph.Young <Joseph.Young@maine.gov>; rbogart <rbogart@auburnmaine.gov>; Richard Burnham <RBurnham@lewistonmaine.gov>; bfortier <bfortier@avcog.org>

Subject: FW: State ortho program buy up option for 2013 aerials

Date: Fri, Oct 19, 2012 11:33 am

Attachments: Maine_GeoLibrary_Ongoing_Aerial_Photography_Program_LA.docx (33K)

Commissioners,

I understand when Jonathan LaBonte was on the commission, he was involved with the talks with the State folks regarding updates of the aerial photographs for the County. Recently the State mentioned to both Lewiston and Auburn folks there is an opportunity coming up soon for the State to provide the aerial photos. Attached is a summary of the information we have.

Both Lewiston and Auburn plan to update our aerial photographs (Ortho imagery) for our GIS systems early next spring. Our requirements are more than the base format offered by the State, but the "buy-up" option would meet our needs and would result in some savings to the two Cities. However, our understanding is we could only take advantage of this if the County is participating for at least the "Base Ortho Imagery project".

I understand folks from the State are attempting to set something up to brief the Commission and seek a commitment to participate before the end of the December. We would encourage the Commission to consider this and to make a decision soon, such that Lewiston & Auburn can move forward on deciding how we will obtain our updated aerial photos.

Dave

David A. Jones, P.E.

Director, Dept of Public Works

City of Lewiston, Maine 04240

From: Jim Ward

Sent: Thursday, October 18, 2012 10:00 AM

To: David Jones; Richard Burnham

Cc: Rosemary Mosher (rmosher@auburnmaine.gov); Norman Beauparlant

Subject: State ortho program buy up option for 2013 aerials

Dave, see attached.

Please discuss any questions you may have, as I know there is a lot of info in the doc. I had Rosemary in

FW: State ortho program buy up option for 2013 aerials

<http://mail.aol.com/37105-111/aol-6/en-us/mail/PrintMessage.aspx>

Auburn take a look and she had a few good ideas to add to it.

Now that we have a better understanding of the state specs, and have identified the correct buy-up option (slight misinterpretation of our current GIS spec by state officials when they gave us initial cost estimates) this is a more than viable option, and the one that I am now pushing heavily for.

Again, let me know how I can help.

Jim

Patricia Fournier

From: Young, Joseph <Joseph.Young@maine.gov>
Sent: Friday, October 19, 2012 2:27 PM
To: Jonathan LaBonte; 'David Jones'; pfournier@androscoggincountyme.com;
 RGreenwood@AndroscogginCountyME.com; BBell@AndroscogginCountyME.com;
 EMakas@AndroscogginCountyME.com
Cc: 'Jim Ward'; 'Bob Thompson'; rmosher@auburnmaine.gov; 'Norman Beuparlant'; 'Ed
 Barrett'; rbogart@auburnmaine.gov; 'Richard Burnham'; bfortier@avcog.org; 'Clint
 Deschene'
Subject: RE: State ortho program buy up option for 2013 aerials

\$12,500

Jonathan,

Thank you for your support.

Joseph Young
Mapping Coordinator
Maine Department of Agriculture, Conservation and Forestry
Floodplain Management Program
93 State House Station
Augusta, Maine 04333-0022
Office: 207-287-8051
Cell: 207-592-5105
www.maine.gov/doc/index.shtml
For information on our statewide mapping program
[Twitter](#) | [Facebook](#) | [Web](#)

From: Jonathan LaBonte [mailto:jlabonte08@gmail.com]
Sent: Friday, October 19, 2012 12:18 PM
To: 'David Jones'; pfournier@androscoggincountyme.com; RGreenwood@AndroscogginCountyME.com;
 BBell@AndroscogginCountyME.com; EMakas@AndroscogginCountyME.com
Cc: 'Jim Ward'; 'Bob Thompson'; rmosher@auburnmaine.gov; 'Norman Beuparlant'; 'Ed Barrett'; Young, Joseph;
 rbogart@auburnmaine.gov; 'Richard Burnham'; bfortier@avcog.org; 'Clint Deschene'
Subject: RE: State ortho program buy up option for 2013 aerials

Thanks, David. Now is a very good time for this to come up as the County budget process is underway and must be completed for Budget committee review this month. This is a very good role for the County to play, helping to facilitate cost savings for its member towns and cities.

From: David Jones [mailto:DJones@lewistonmaine.gov]
Sent: Friday, October 19, 2012 11:29 AM
To: pfournier@androscoggincountyme.com; RGreenwood@AndroscogginCountyME.com;
 BBell@AndroscogginCountyME.com; EMakas@AndroscogginCountyME.com
Cc: Jim Ward; Bob Thompson; Rosemary Mosher (rmosher@auburnmaine.gov) (rmosher@auburnmaine.gov); Norman
 Beuparlant; Ed Barrett; Jonathan Labonte; Joseph.Young@maine.gov; rbogart@auburnmaine.gov; Richard Burnham;
 bfortier@avcog.org
Subject: FW: State ortho program buy up option for 2013 aerials

Expenditure
1021 Human Resource

COUNTY OF ANDROSCOGGIN
2010 BUDGET

Acct #	Account Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1021-4045	Medical, Surgical & Dentist	\$ 2,000.00	\$ 1,023.39	\$ 1,500.00	\$ 1,500.00	
1021-4070	Psychological Exam	\$ 600.00	\$ 1,300.00	\$ 600.00	\$ 600.00	
1021-4805	Advertising	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 500.00	
1021-5330	Medical, Medicine & Laboratory	\$ 300.00		\$ 300.00	\$ 300.00	
	Total	\$ 3,900.00	\$ 2,823.39	\$ 3,400.00	\$ 2,900.00	

Expenditure
1025 Treasurer's Office

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1025-3120	Salaries & Wages	\$ 114,392.00	\$ 112,987.41	\$ 116,680.00	\$ 117,962.00	
1025-4015	Architect/Engineer/Atty's Fees					
1025-4023	Secretarial Services					
1025-4105	Automobile Mileage	\$ 200.00	\$ 127.35	\$ 200.00	\$ 200.00	
1025-4110	Meals	\$ 200.00	\$ 200.94	\$ 400.00	\$ 400.00	
1025-4115	Lodging	\$ 300.00	\$ 174.00	\$ 500.00	\$ 500.00	
1025-4120	Other Travel Expenses					
1025-4315	Telephone	\$ 825.00	\$ 341.41	\$ 625.00	\$ 500.00	Reduction due to new phone system
1025-4630	Repairs, Equipment	\$ 300.00		\$ 300.00	\$ 300.00	
1025-4665	Repairs, Typewriter					
1025-4675	Soft & Hardware Maint Agreement	\$ 7,229.00	\$ 6,720.96	\$ 3,375.00	\$ 3,875.00	Software Maintenance Agreement shared with Commissioners and Jail
1025-4805	Advertising					
1025-4820	Dues	\$ 60.00	\$ 75.00	\$ 80.00	\$ 80.00	
1025-4835	Postage	\$ 1,550.00	\$ 1,091.50	\$ 1,600.00	\$ 1,600.00	
1025-4840	Printing & Engraving	\$ 850.00	\$ 555.00	\$ 850.00	\$ 800.00	
1025-4930	Registration/Enrollment Fees	\$ 80.00	\$ 60.00	\$ 80.00	\$ 160.00	
1025-4940	Training and Education	\$ -				

Expenditure
1025 Treasurers Office

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1025-5335	Office Supplies	\$ 825.00	\$ 1,017.52	\$ 1,200.00	\$ 1,200.00	
1025-5345	Printing & Reproducing	\$ 300.00	\$ 244.68	\$ 300.00	\$ 300.00	
1025-5505	Books/Periodicals/Subscrip	\$ 50.00		\$ 50.00	\$ 50.00	
1025-5510	Statutes & Reference Books	\$ 460.00	\$ 518.00	\$ 460.00	\$ 600.00	Price Increase
1025-5650	Misc Minor Equipment	\$ -	\$ 249.99	\$ 250.00	\$ -	
	Total	\$ 127,641.00	\$ 124,363.76	\$ 126,950.00	\$ 128,527.00	

Expenditure
1040 Building

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION	Comm Recomm
1040-3120	Salaries & Wages	\$ 100,767	\$ 99,390	102,793	103,302		
1040-3230	Overtime	\$ 1,500	\$ 2,734	1,500	2,000	used for snowplowing and emergency repairs.	
1040-4015	Architect/Engineer/Atty's Fees	\$ -					
1040-4035	Cleaning/Sanitary	\$ 33,000	\$ 38,166	33,000	40,000	Custodial services going out to bid, anticipate an increase -	
1040-4205	Gas-Oil-Grease	\$ 500	\$ 766	700	700		
1040-4210	Repairs, Truck	\$ 600	\$ 415	600	600	truck still in good condition	
1040-4305	Electricity	\$ 25,000	\$ 20,329	24,000	24,000	We are estimating since we do not know what the CMP standard offer will be for 2013 until February of 2013	
1040-4306	Gas	\$ -		0	66,000	Converted to Gas ????	
1040-4310	Sewerage	\$ 2,700	\$ 2,458	2,700	2,600		
1040-4311	Water	\$ 1,800	\$ 2,155	1,800	2,300		
1040-4315	Telephone	\$ 800	\$ 1,272	800	1,200	reimbursement for cell phones \$800 4 office phones \$400	
1040-4415	Rent, Equipment	\$ 200	\$ 122	200	200	Rental of additional tools not normally needed on a regular basis	
1040-4605	Park, Lot/Grounds/Snow Removal	\$ 15,000	\$ 8,986	11,000	11,000	MWAC disposal, monthly recycling, snow removal and employee parking permits	
1040-4610	Repairs, Building & Structure	\$ 4,200	\$ 2,518	4,200	4,200	\$100 Oil-Tank State Registration \$400 City of Auburn Fire Alarm Connection Fee \$500 Fire Extinguisher Annual Inspection and repair \$250 Sprinkler Inspection \$700 Emergency Generator Service Contract \$2250 General Repairs	

Expenditure
1040 Building

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011		2012		2013		LINE ITEM BUDGET REQUEST JUSTIFICATION	Comm Recomm
		Budget	Actual	Budget	Budget	Request			
1040-4615	Repairs, Electrical	\$ 3,000	\$ 2,820	1,000	5,000	\$1000 electrical repairs \$2500 Exterior Lighting-Turner Street parking lot \$1500 Maint Shop electrical upgrade ~ Sensing Safe Start System			
1040-4620	Elevator	\$ 1,500	\$ 771	1,500	1,500	\$250 Inspection & State Certificate \$488 Annual Service contract Plus any necessary repairs			
1040-4630	Repairs, Equipment	\$ 400	\$ 30	400	400	Repairs/tune -ups to snowblower, lawn mower, weed trimmer, tablesaw ect.			
1040-4635	Repairs, Heating	\$ 8,000	\$ 9,043	8,000	8,000	Estimate for annual cleaning and repairs (cost shared with Jail)			
1040-4640	Repairs, Painting	\$ 200		200	200				
1040-4645	Repairs, Plumbing	\$ 300	\$ 271	300	300				
1040-4835	Postage	\$ 2,000	\$ 1,740	0	2,000	Cost of service contract, repairs and postage supplies			
1040-4840	Printing & Engraving	\$ -							
1040-4930	Registration/Enrollment Fees	\$ 2,000		1,000	500	updates, training			
1040-5205	Fuel	\$ 63,759	\$ 63,759	92,500	4,000				
1040-5305	Agricultural & Botanical	\$ 750	\$ 746	750	750	Mulch and landscape supplies, Flowers, Shrubbery etc.			
1040-5315	Cleaning/Disinfecting Supplies	\$ 2,200	\$ 2,951	2,500	2,700	Toilet Tissue, Hand Towels Soap ect. for Restrooms			
1040-5325	Maintenance Supplies	\$ 4,500	\$ 4,491	5,000	5,000	parts to repair or upgrade to courthouse			
1040-5335	Office Supplies	\$ 1,500	\$ 3,410	1,500	1,500				
1040-5405	Clothing, Uniforms	\$ 525	\$ 526	525	525	clothing allowance for 3 maintenance personnel			
1040-5605	Surplus Property	\$ -							

Expenditure
1040 Building

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION	Comm Recomm
1040-5610	Tools & Implements	\$ 1,200	\$ 1,340	1,200	1,200	Shop Tools	
1040-5650	misc Minor Equipment	\$ 500	498	2,000	500		
1040-7205	Building & Bldg Improvements	\$ 43,500	\$ 68,935	\$ 89,000	\$ 70,000	Relocation of the Probate Courtroom, Deeds Computer room and the renovations to the Sheriff's Department Civil Division - Supported by the Building Reserve Fund	
	Total	\$ 321,901	\$ 340,642	390,668	362,177		

Expenditure
1060 Telecommunications

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1060-3120	Salaries & Wages				\$35,000.00	
1060-4015	I.T. Consulting	\$ -	\$ 135.00	\$10,000.00		
1060-4420	Lease Agreement	\$ 3,000.00	\$ 2,489.78	\$ 3,000.00	\$ 1,650.00	Internet Annual Cost \$1512 - Annual fee for .gov \$125 -
1060-4315	Telephone				\$ 500.00	\$100 Telephone & \$400 reimbursement for cell phone
1060-4630	Repairs, Equipment				\$ 2,000.00	
1060-4670	Service Contracts				\$ 4,500.00	email accounts with Oxford Networks \$480 Annual - Archival Recording of emails - \$2160 Annual - Anti-Virus for 60 computers - \$1,560 - Website Domain Annual Licensing \$15
1060-4930	Registration/Enrollment Fees				\$ 300.00	
1060-5335	Office supplies				\$ 100.00	
1060-5385	Computer supplies				\$ 600.00	Supplies i.e., cat 6 patch cords, cables, USB storage, SD media, DVD-CD back-ups
	Total	\$ 3,000.00	\$ 2,624.78	\$13,000.00	\$44,650.00	

Expenditure
1065 Registry of DeedsCOUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1065-3120	Salaries & Wages	\$ 204,468.00	\$ 146,591.37	\$ 178,512.00	\$ 180,389.00	
1065-3230	Overtime			\$ 7,500.00	\$ 7,500.00	Time applied towards restoration projects
1065-4023	Secretarial Services					
1065-4045	Medical, Surgical, Dentists					
1065-4105	Automobile Mileage	\$ 300.00	\$ 163.10	\$ 300.00	\$ 300.00	Monthly registry association meetings
1065-4110	Meals	\$ 200.00	\$ 38.00	\$ 200.00	\$ 200.00	Convention
1065-4115	Lodging	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	Convention
1065-4120	Other Travel Expenses		\$ -			
1065-4315	Telephone	\$ 2,100.00	\$ 1,509.10	\$ 2,000.00	\$ 1,500.00	Fairpoint Communication
1065-4630	Repairs, Equipment	\$ 200.00		\$ 200.00	\$ 200.00	
1065-4665	Repairs, Typewriter					
1065-4805	Advertising					
1065-4810	Surcharge		\$ 250.00			
1065-4820	Dues	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	Registry association dues
1065-4825	Microfilming	\$ 21,000.00	\$ 21,626.82	\$ 24,500.00	\$ 24,500.00	IBM, NortonLamb Co. (hardware) and Browntech (software) contracts
1065-4835	Postage	\$ 2,400.00	\$ 2,211.72	\$ 2,200.00	\$ 2,200.00	Monthly billing and returning documents
1065-4840	Printing & Engraving	\$ 400.00	\$ 190.50	\$ 400.00	\$ 400.00	Printed envelopes, drilled index paper

Expenditure
1070 Probate

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION	Comm Recomm
1070-3120	Salaries & Wages	\$100,484.00	\$97,200.02	\$102,494.00	\$103,992.00	Top third caseload, lowest paid Judge and Register in Maine	
1070-4015	Architect/Engineer/Atty's fees	\$0.00	\$2,797.34	\$0.00	\$0.00		
1070-4020	Attorneys Court Appointed	\$7,500.00	\$8,420.10	\$9,000.00	\$12,000.00	We are legally obligated to provide atty representation to indigent	
1070-4023	Secretarial Services	\$0.00			\$0.00		
1070-4045	Medical, Surgical, Dentists	\$0.00			\$0.00		
1070-4080	Stenographer/Transcriber	\$0.00			\$0.00		
1070-4105	Automobile Mileage	\$350.00	\$221.92	\$350.00	\$400.00	travel to Marp meetings, Judge's meetings	
1070-4110	Meals	\$200.00	\$219.00	\$200.00	\$200.00	at meetings	
1070-4115	Lodging	\$1,400.00	\$434.02	\$1,400.00	\$1,400.00	for National Judges Conference, State and County conferences	
1070-4120	Other Travel Expenses	\$700.00	\$60.00	\$400.00	\$400.00		
1070-4125	Airline, Rail or Bus	\$775.00		\$600.00	\$600.00		
1070-4315	Telephone	\$750.00	\$403.59	\$750.00	\$650.00		
1070-4630	Repairs, Equipment	\$600.00	\$188.00	\$600.00	\$1,500.00	photocopier, printers, safe, typewriters	
1070-4665	Repairs, Typewriter	\$250.00			\$0.00		
1070-4675	Soft/Hardware Maint Agreement	\$3,275.00	\$2,000.00	\$2,500.00	\$2,500.00	ICON-annual Probate/Software Support/Web/Data & image replication	
1070-4722	Insurance, Liability	\$1,400.00	\$1,923.38	\$1,400.00	\$1,525.00	rates increased - Judge's liability	
1070-4805	Advertising	\$10,000.00	\$7,115.66	\$10,000.00	\$9,500.00	publication for name changes, notice to creditors, etc.	

Expenditure
1070 Probate

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION	Comm Recomm
1070-4820	Dues	\$450.00	\$375.00	\$450.00	\$450.00	Marp \$11.00, Judges Association \$350.00	
1070-4825	Microfilming	\$1,000.00	\$626.36	\$1,000.00	\$0.00	will come from surcharge account	
1070-4835	Postage	\$4,500.00	\$2,929.31	\$4,000.00	\$3,000.00		
1070-4836	Postage-Passports		\$1,241.32		\$1,750.00	Priority mail, return receipt, daily	
1070-4840	Printing & Engraving	\$0.00			\$0.00		
1070-4930	Registration/Enrollment Fees	\$0.00			\$0.00		
1070-5335	Office Supplies	\$2,500.00	\$2,367.85	\$2,400.00	\$2,000.00	have identified some supplies that can come out of surcharge.	
1070-5345	Printing & Reproducing	\$25.00	\$7.76	\$25.00	\$25.00		
1070-5365	Record Books	\$100.00		\$100.00	\$100.00		
1070-5505	Books/Periodicals/Subscrip				\$0.00		
1070-5510	Statutes & Reference Books	\$625.00	\$1,269.96	\$625.00	\$700.00	Family Law/Probate Law books, price increase	
1070-5650	Misc Minor Equipment	\$75.00	\$285.26	\$300.00	\$500.00	small air conditioner for Register, Preservation Clerk	
1070-7350	Office Equipment	\$0.00	\$0.00	\$450.00	\$0.00		
1070-7375	Computer soft/Hardware Equip	\$500.00	\$242.90	\$2,900.00	\$0.00		
	Total	\$137,459.00	\$130,328.75	\$141,944.00	\$143,152.00		

Expenditure
1075 Sheriff's Department

COUNTY OF ANDROSCOGGIN
2013
BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1075-3120	Salaries & Wages	\$ 769,791.00	\$ 770,865.21	\$ 850,819.00	\$ 856,285.00	Salaries for Administration and Public Safety.
1075-3125	Salary & Wage Cops in School	\$ -		\$ -		
1075-3205	Salaries & Wages (Reserves)	\$ 36,260.00	\$ 57,531.32	\$ 62,928.00	\$64,239.00	Requesting 25 cent per hour increase from \$12.00 to \$12.25 per hour.
1075-3210	Security Services	\$ 19,744.00	\$ 11,629.67	\$ 19,744.00	\$ 19,744.00	We receive revinue to offset expenditures. Security Details and Traffic Details.
1075-3215	Holiday Pay	\$ 19,852.00	\$ 16,961.56	\$ 20,777.00	\$ 21,726.00	11 Employees will work 11 holidays per year. \$21.00 per hr. x 8.55 hrs = \$179.55 x 11 Employees = \$1,975.05 x 11 holidays = 21,725.55
1075-3220	Stipends	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	Deputy training buy back for hiring new Deputy.
1075-3230	Overtime	\$ 112,968.00	\$ 89,204.94	\$ 119,473.00	\$ 119,472.00	Same as last year.
1075-3235	Vacation Buyback	\$ -	\$ -	\$ 9,500.00	\$ 9,500.00	Same as last year. Vacation buy back. Same as last year.
1075-4025	Drug Testing	\$ 500.00	\$ 300.00	\$ 600.00	\$ 600.00	Same as last year. Investigations where the State will not pick up the cost. Drug testing to prosecute criminal cases.
1075-4045	Medical, Surgical, Dentists	\$ -	\$ -			
1075-4055	Educational & Interpreting Srv.	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	Same as last year. Deputies responding to call for service from deaf people. Federal
1075-4060	Photography	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	Same as last year. Developing pictures for Court and criminal Investigations.
1075-4070	Psychological Exam	\$ -	\$ -			
1075-4085	Deputy Aides Services		\$ -			
1075-4105	Automobile Mileage	\$ 50.00	\$ 955.80	\$ 50.00	\$ 50.00	Same as last year. Mileage for training traveling.
1075-4110	Meals	\$ 800.00	\$ 837.10	\$ 800.00	\$ 800.00	Same as last year. Reimburse for purchasing meals when out of town.
1075-4115	Lodging	\$ 500.00	\$ 166.92	\$ 500.00	\$ 500.00	Same as last year. Cost for lodging staff at training functions.

Expenditure
1075 Sheriff's Department

COUNTY OF ANDROSCOGGIN
2013
BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1075-4120	Other Travel Expenses	\$ 50.00	\$ 4.00	\$ 50.00	\$ 50.00	Same as last year. Tolls when travelling outside the County.
1075-4205	Gas Oil/Grease	\$ 55,000.00	\$ 61,491.21	\$ 55,000.00	\$ 68,000.00	20,000 Gallons of gas at \$3.25 per Gal. = \$65,000.00. 100 oil changes at \$30.00 per change = \$3000.00.
1075-4210	Repairs, Automobile	\$ 25,000.00	\$ 18,900.82	\$ 25,000.00	\$ 25,000.00	Same as last year. Motorvehicle repairs for Public Safety vehicles.
1075-4315	Telephone	\$ 21,360.00	\$ 18,349.31	\$ 21,360.00	\$ 21,360.00	Same as last year. Verizon air cards in vehicles, Cell Phones in vehicles L&A 911 phone line for computer, Long distance charges and VOI phones.
1075-4320	Teletypes	\$ 1,545.00	\$ 2,151.80	\$ 1,545.00	\$ 1,545.00	Same as last year. Computer data line Oxford networks.
1075-4415	Rent, Equipment	\$ -	\$ -	\$ -	\$ -	
1075-4420	Lease Agreement	\$ -	\$ -	\$ -	\$ -	
1075-4615	Repairs, Electrical	\$ -	\$ -	\$ -	\$ -	
1075-4630	Repairs, Equipment	\$ 1,600.00	\$ 1,442.00	\$ 1,600.00	\$ 1,600.00	Same as last year. Radar calibrations and all equipment Public Safety Division.
1075-4640	Repairs, Painting	\$ -	\$ -	\$ -	\$ -	
1075-4650	Repairs, Photographic	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	Same as last year. Repair cameras in Public Safety.
1075-4655	Repairs, Base Radio	\$ -	\$ -	\$ -	\$ -	
1075-4656	Repairs, Mobile/Portable Radio	\$ 1,500.00	\$ 689.88	\$ 1,500.00	\$ 3,000.00	Increased to license Auburn tower site to add repeater and poor condition rad.
1075-4665	Repairs, Typewriter	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	Same as last year to maintain Sheriff secretary and record clerk typewriter.
1075-4670	Service Contract	\$ -	\$ -	\$ -	\$ 11,600.00	L/A Communications Center Charge for IMC Support
1075-4675	Soft & Hardware Main Agree	\$ 10,175.00	\$ 10,175.00	\$ 10,555.00	\$ 10,565.00	Service contract for video cameras
1075-4805	Advertising	\$ -	\$ -	\$ -	\$ -	
1075-4820	Dues	\$ 1,100.00	\$ 950.00	\$ 1,100.00	\$ 1,100.00	Same as last year for dues Maine Chiefs, Sheriff's Asso., NESPIN, NSA.

Expenditure
1075 Sheriff's Department

COUNTY OF ANDROSCOGGIN
2013
BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1075-4835	Postage	\$ 1,500.00	\$ 426.41	\$ 800.00	\$ 800.00	Same as last year for postage.
1075-4840	Printing & Engraving	\$ 720.00	\$ 73.61	\$ 720.00	\$ 720.00	Same as last year for letterhead envelopes, business cards, etc.
1075-4920	Awards	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	Same as last year for recognition awards.
1075-4930	Registration/Enrollment Fees	\$ -	\$ -	\$ -	\$ -	
1075-4940	Training & Education	\$ 5,000.00	\$ 5,205.00	\$ 5,000.00	\$ 5,000.00	Same as last year for on line training, MSA training, MCP training, inservice.
1075-4945	K-9 Support Services	\$ 1,500.00	\$ 1,419.69	\$ 1,800.00	\$ 1,800.00	Same as last year for K-9 supplies and vet.
1075-5104	Food, Groceries	\$ -	\$ -	\$ -	\$ -	
1075-5310	Automobile Supplies	\$ 11,000.00	\$ 9,217.00	\$ 11,000.00	\$ 11,000.00	Same as last year for tires, wipers, fluids, etc.
1075-5315	Cleaning/Disinfecting Supplies	\$ 3,000.00	\$ 2,619.50	\$ 3,000.00	\$ 3,000.00	Increase due to cleaning of vehicles.
1075-5325	Maintenance Supplies	\$ 300.00	\$ 516.41	\$ 300.00	\$ 300.00	Same as last year for fire ext. recharging and yearly insp.
1075-5330	Medical, Medicine, Laboratory	\$ -	\$ -	\$ -	\$ -	
1075-5335	Office Supplies	\$ 2,000.00	\$ 2,386.05	\$ 2,500.00	\$ 2,500.00	Increase \$500.00 need to replace office chairs.
1050-5340	Photographic Supplies	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	Same as last year for photo paper and memory cards.
1075-5345	Printing & Reproducing	\$ 3,000.00	\$ 1,912.32	\$ 3,000.00	\$ 3,000.00	Same as last year for photocopies.
1075-5365	Record Books	\$ -	\$ -	\$ -	\$ -	
1075-5375	Training Supplies	\$ 4,000.00	\$ 4,990.04	\$ 4,000.00	\$ 4,000.00	Same as last year for training and qualifications ammo and other supplies.
1075-5385	Computer Supplies	\$ 700.00	\$ 588.98	\$ 700.00	\$ 1,000.00	Increased due to increase in cost and replace master printer in admin. Offices.
1075-5405	Clothing, Uniforms	\$ 18,450.00	\$ 9,195.72	\$ 12,000.00	\$ 17,350.00	Same as last year. Uniforms for employees.

Expenditure
1075 Sheriff's Department

COUNTY OF ANDROSCOGGIN
2013
BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1075-5505	Books/Periodicals/Subscrip	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	Same as last year for publications.
1075-5510	Statutes & Reference Books	\$ 1,680.00	\$ 1,392.00	\$ 1,680.00	\$ 1,760.00	Increase due to \$2.00 increase in law books and Law Enforcement Officers Manuals.
1075-5605	Surplus Property	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	Same as last year.
1075-5610	Tools & Implements	\$ 4,000.00	\$ 2,357.60	\$ 4,000.00	\$ 4,000.00	Same as last year for purchase of tools of the trade handcuffs, pepper spray, flashlights, traffic vests, blue lights, and any emergency equipment.
1075-5650	Misc Minor Equipment	\$ 300.00	\$ -	\$ 300.00	\$ 600.00	Same as last year.
1075-7305	Camera	\$ 66,000.00	\$ 65,338.89	\$ -	\$ -	
1075-7310	Communications	\$ -	\$ 3,861.00	\$ -	\$ 51,926.00	19 Motorola mobile radios and 30 Motorola portables - See Section 2 & 3 of the Maine Radio quote dated August 29, 2012 - Supported by Communications Reserve Account
1075-7325	Furniture/Fixtures	\$ 500.00	\$ 617.97	\$ -	\$ -	
1075-7345	Motor Vehicles	\$ 57,073.00	\$ 57,302.94	\$ 41,225.00	\$ 49,932.00	1) Lease payment 3rd year on V-6 & V17 \$18,638.01. 2) Lease payment 2nd year V-16 \$7,626.24. 3) Request to replace V19 & V8 lease \$16,688.00 for 3 years. 4) Request to replace V12 4x4 truck \$5000.00 for 3 years.
1075-7350	Office Equipment	\$ -	\$ -	\$ -	\$ -	
1075-7360	Public Safety	\$ -	\$ -	\$ 10,500.00	\$ 12,000.00	1) Requesting grant match money to replace 9 radar units at \$1000.00 per unit = \$9,000.00 2) Requesting to replace 3 older lasers at \$1000.00 each = \$3,000.00 over 5 years old.
1075-7375	Computer Soft/Hardware Equipmt	\$ 4,800.00	\$ 3,824.37	\$ -	\$ -	
	Total	\$ 1,275,368.00	\$ 1,235,882.04	\$ 1,317,476.00	\$ 1,421,674.00	

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION	Comm Recomm
1076-3120	Wages Civil Div. Full-Time	\$ 111,218.00	\$ 121,281.44	\$ 138,947.00	\$ 138,215.00	Includes payroll for all three full-time civil deputies and part-time clerk @ 20 hours per week.	
1076-3211	Wage Civil Div. P/T Only	\$ 43,000.00	\$ 50,461.00	\$ 30,500.00	\$ 2,300.00	part-time civil servers if needed.	
1076-3235	Vacation Buyback	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	as requested by auditor	
1076-4105	Civil Process Mileage	\$ 5,500.00	\$ 16,606.37	\$ 8,500.00	\$ 1,600.00	Includes reimbursement for PT servers if needed.	
1076-4110	Meals	\$ 50.00	\$ -	\$ -	\$ -		
1076-4205	Gas, Oil & Grease	\$ 5,000.00	\$ 6,881.00	\$ 6,400.00	\$ 9,500.00	Based on estimated consumption and cost increase for 2013.	
1076-4210	Repairs, Auto	\$ 3,000.00	\$ 4,217.67	\$ 3,100.00	\$ 2,500.00	Line item was reduced due to replacing both civil vehicles which have over 150,000 miles.	
1076-4315	Telephone	\$ 1,500.00	\$ 1,123.68	\$ 1,000.00	\$ 1,300.00	Cellular phones for FT civil deputies. Fees at charged on each service.	
1076-4675	Soft & Hardware Maint Agreement	\$ 1,705.00	\$ 1,705.00	\$ 1,775.00	\$ 1,775.00	IMC Software Support (licensing)	
1076-4835	Postage	\$ 3,400.00	\$ 3,372.00	\$ 3,400.00	\$ 3,400.00	Billing etc. Same as last year.	
1076-4840	Printing & Engraving	\$ 1,500.00	\$ 849.79	\$ 1,000.00	\$ 1,100.00	Envelopes, 4 part billing forms etc.	
1076-4940	Training & Education	\$ -	\$ -	\$ 100.00	\$ -		
1076-5315	Cleaning/Disinfecting(Car Washes)	\$ -	\$ -	\$ -	\$ 1,000.00	New line item this year. In the past, related cost were paid by the Law Enforcement Division.	
1076-5335	Office Supplies	\$ 250.00	\$ 464.99	\$ 400.00	\$ 600.00	Misc. office supplies.	
1076-5346	Printing & Reproducing	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	Fees charged by county for use of copying machine.	
1076-5385	Computer Supplies	\$ 1,000.00	\$ 24.00	\$ 500.00	\$ 650.00	ink cartridges, paper etc.	
1076-5405	Uniform	\$ 1,700.00	\$ 44.00	\$ 1,500.00	\$ 1,500.00	Uniform allowance for FT civil employees per contract.	
1076-5505	Books/Periodicals/Subscrip	\$ -	\$ -	\$ -	\$ -		
1076-7345	Motor Vehicle	\$ -	\$ -	\$ -	\$ 5,500.00	Replacement of (1) civil vehicle, first year payment on three year lease. This assumes the transfer of the EMA vehicle will be going to Civil.	

Expenditure
1076 Civil Process

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION	Comm Recomm
1076-7375	Computer Soft/Hardware Equip.	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 178,873.00	\$ 207,030.94	\$ 198,672.00	\$ 172,490.00		

Expenditure
1078 Communication Division

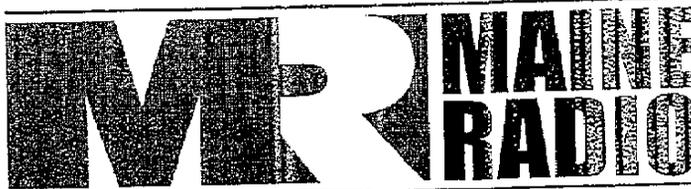
COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1078-3120	Salaries & Wages	\$ 298,418	\$ 297,374.57	\$ 330,093.00	\$ 319,502.56	Salaries for Dispatchers
1078-3205	Salaries & Wages (Reservees)	\$ 34,368	\$ 27,779.69	\$ 34,368.00	\$ 34,834.00	Requesting 25 cent increase per hour for reserve dispatchers.
1078-3215	Holiday Pay	\$ 12,896	\$ 8,156.80	\$ 12,892.00	\$ 12,892.00	Same as last year.
1078-3230	Overtime	\$ 29,493	\$ 53,894.40	\$ 39,724.00	\$ 39,724.00	Same as last year.
1078-3235	Vacation Buyback			\$ 3,500.00	\$ 3,500.00	Same as last year.
1078-4110	Meals	\$ 400	\$ 105.00	\$ 400.00	\$ 400.00	Same as last year for training out of town.
1078-4115	Lodging	\$ 300		\$ 300.00	\$ 300.00	Same as last year for training out of town.
1078-4315	Telephone	\$ 4,636	\$ 1,490.45	\$ 4,636.00	\$ 4,636.00	Same as last year.
1078-4320	Teletypes	\$ 7,800	\$ 4,723.94	\$ 7,800.00	\$ 7,800.00	Same as last year.
1078-4415	Repl. Equipment	\$ -				
1078-4630	Repairs, Equipment	\$ 500		\$ 500.00	\$ 500.00	Same as last year.
1078-4655	Repairs, Base Radio	\$ 3,000	\$ 1,122.02	\$ 3,000.00	\$ 3,000.00	Same as last year.
1078-4670	Service Contract	\$ 1,375	\$ 1,375.00	\$ 2,300.00	\$ 2,300.00	Same as last year.
1078-4675	Soft & Hardware Main Agree	\$ 2,000	\$ 468.00	\$ 2,000.00	\$ 2,000.00	Same as last year IMC.
1078-4805	Advertising	\$ -				
1078-4920	Awards	\$ 100		\$ 100.00	\$ 100.00	Same as last year.

Expenditure
1078 Communication Division

COUNTY OF ANDROSCOGGIN
2013 BUDGET

Acct #	Account Description	2011 Budget	2011 Actual	2012 Budget	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1078-4940	Training & Education	\$ 600	\$ 532.50	\$ 600.00	\$ 600.00	Same as last year.
1078-5315	Cleaning/Disinfecting Supplies	\$ 400	\$ 374.75	\$ 400.00	\$ 400.00	Same as last year.
1078-5325	Maintenance Supplies	\$ 100	\$ 110.66	\$ 100.00	\$ 100.00	Same as last year.
1078-5335	Office Supplies	\$ 1,800	\$ 2,260.33	\$ 3,000.00	\$ 3,000.00	Same as last year.
1078-5385	Computer Supplies	\$ 500	\$ 304.48	\$ 500.00	\$ 500.00	Same as last year.
1078-5405	Clothing, Uniforms	\$ 2,800	\$ 1,518.69	\$ 3,500.00	\$ 3,500.00	Same as last year.
1078-5610	Tools & Implements	\$ 200	\$ 218.99	\$ 200.00	\$ 200.00	Same as last year.
1078-7205	Bldg & Bldg Improvements	\$ -			\$ 12,000.00	Flooring, Ceiling tiles & installation of a door between the equipment room & the dispatch area - Supported by the Building Reserve Account
1078-7310	Communications	\$ -			\$ 81,240.00	\$18,000 - 3rd console - Supported by the Communications Reserve Account \$37,240 - (3)Motorola MTR3000 Trio site connect repeaters - \$25,000 IP Connection, Misc - Supported by the Communications Reserve Account
1078-7325	Furniture & Fixtures	\$ 1,000			\$ 26,000.00	Supported by the Communications Reserve Account
1078-7375	Computer Soft/Hardware Equip	\$ -	\$ 814.00			
	Total	\$ 402,686	\$ 402,624.27	\$ 449,913.00	\$ 559,028.56	



P.O. Box 7264 • 68 Mussey Road
Scarborough, Maine 04070
(207) 883-2929 • Fax (207) 883-1437 • 1-800-452-4464
www.maineradios.com

August 29, 2012

Captain Ray Lafrance
Androscoggin Sheriffs Office
2 Turner Street
Auburn, ME 04210
Ph: 784.7361

Subj: Proposed costs for a three site* Motorola Mototrbo IP Site-Connect county-wide system based on the assumption that we can obtain an additional FCC Repeater license pair for Goff Hill in DigitalMode and modify the existing Leeds and Poland licenses for Trbo Digital operation.

1) System consists of three(3) Motorola MTR3000 Trbo, SITE-CONNECT repeaters in lockable cabinets with pre-selectors, service packs, grounding and appropriate battery revert systems. System also includes interconnect at Goff Hill site with existing Prime MTR2000, analog base station radio.

Price of system hardware as described.....\$ 37,000.00
Price of system installation/testing.....\$ 12,000.00
Total for section 1.....\$ 49,000.00

2) Quantity 25) Motorola XPR4550, 45 watt Digital/Analog, Alpha display mobiles with remote mount kit and including heavy-duty microphone upgrade.....ea \$ 795.00
2a) Antennas/trunk or roof mount.....ea \$ 59.00
2b) Installation/testing.....ea \$ 300.00
Total for section 2.....\$28,850.00

3) Qty 30) Motorola XPR6550, 5 watt, Digital/Analog Alpha-display portable with Lithium-Ion, IMPRES battery and charging system, antenna and belt clip.....ea \$ 785.00
3a) Remote speaker-microphone.....ea \$ 75.00
3b) Swivel-leather carry case.....ea \$ 52.00
3c) Spare batteries.....ea \$ 88.00
Total for section 3.....\$30,000.00

System total.....\$108,850.00

Jail Portion 18,684.00

NOTE: Price assumes ASO will be responsible for providing internet IP links between all three sites in advance of system installation. County Communications \$ 90,166.00

if any questions arise please call. Thank you for this opportunity.

Dave Hubley

Xybix Systems, Inc.
 8207 SouthPark Circle
 Littleton, CO 80120
 Phone:303-683-5656
 Fax:303-683-5454
 RebeccaC



Quote

Quote Number: 12661

Quote Date: 10/16/2012

Revision: A

Orig Create Date: 10/16/2012

Expires: 1/14/2013

Opp #: 0004447

Page: 1 of 3

Terms: 90% Net 30; 10% Retention

<p>Quote To: Acct: ANDRCSAUME Androscoggin County Sheriff 2 Turner St. #9 Auburn ME 04210-5978</p>	<p>Ship To: Androscoggin County Sheriff 2 Turner St. #9 Auburn ME 04210-5978</p> <hr/> <p>Sales Person: JOANNA WITHERILL Rep Phone: 617-818-5439 Email: Joannaw@xybix.com</p>
--	---

10.16.12 Drawing R0 rdc

PLEASE NOTE: OPTIONAL ITEMS ARE NOT INCLUDED IN THE TOTAL PRICE.

PLEASE CONTACT XYBIX TO HAVE ANY OPTIONAL ITEMS INCLUDED IN THE FINAL PRICE.

FREIGHT & INSTALLATION CHARGES WILL BE ADJUSTED ACCORDINGLY.

Line	Part Number	Description	Qty	U/M	List Ea	Disc%	DiscPrice	Net Price
1.00	12343.	Panel System Priced by the Linear Foot Grade 2 Fabric 12343-1-SS - 42-48in - 22.5 LF @ 150 12343-1-DS - 42-48in - 17.5 LF @ 203 12344-1-SS - 65in - 0 LF @ 202 12344-1-DS - 65in - 0 LF @ 281 Upper Tiles Fabric Color: TBD Grade 2 G2 Lower Tiles Fabric Color: TBD Grade 2 G2 Panel Trim Color: Black	1	1.0 EA	\$6,927.50	36	\$4,433.60	\$4,433.60
2.00	14485.	Adj. Table Worksurface - Dual Surface - Corner - 60L x 60R 10 RV-Cable Management Included	2	2.0 EA	\$1,213.00	50	\$606.50	\$1,213.00
3.00	11064LRG	ErgoPower X4+ Table Base - Large 60X60 Table	3	2.0 EA	\$5,324.00	50	\$2,662.00	\$5,324.00
4.00	12757.	Monitor Mount - Rollervision - - 1HI - Corner - Dual Surface - 60L x 60R 10 RV - 12076 - Std VESA Monitor Mount Qty = 4	4	2.0 EA	\$2,533.00	50	\$1,266.50	\$2,533.00
4.01	13835	Touch Screen Desk Top Stand	5	0.0 EA	\$591.00	50	\$295.50	\$0.00
OPTIONAL x QTY 2								
5.00	12904	DataDock - Keyboard Surface Cable Organizer Cables Sold Separately	6	2.0 EA	\$393.00	50	\$196.50	\$393.00
5.01	11677	Ext Cable USB Type A to Type A Panel Mount for Datadock Male/Female 5M (15')	7	16.0 EA	\$34.00	50	\$17.00	\$272.00
5.02	13611	Datadock - Panel Mount RJ11 Cat3 Coupler	8	2.0 EA	\$38.00	50	\$19.00	\$38.00

Xybix Systems, Inc.
 8207 SouthPark Circle
 Littleton, CO 80120
 Phone:303-683-5656
 Fax:303-683-5454
 RebeccaC



Quote

Quote Number: 12661

Quote Date: 10/16/2012

Revision: A

Orig Create Date: 10/16/2012

Expires: 1/14/2013

Opp #: 0004447

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Terms: 90% Net 30; 10% Retention

5.03	13166	Datadock - Panel Mount RJ45 CAT5 Coupler	⁹	2.0 EA	\$53.00	50	\$26.50	\$53.00
5.05	10659	Ext. Cable DB9 Serial Male/Female 15'	¹⁰	2.0 EA	\$28.00	50	\$14.00	\$28.00
5.05	11778	Ext. Monitor Cable 15' VGA High Quality Male/Female	¹¹	10.0 EA	\$114.00	50	\$57.00	\$570.00
6.00	11792.	Power Bar - 10 Outlet	¹²	5.0 EA	\$135.00	50	\$67.50	\$337.50
8.00	12777.	Shelf 1 Wide Under Surface	¹³	2.0 EA	\$114.00	50	\$57.00	\$114.00
9.00	13185	Stand Alone Forced Air Heater 1000W	¹⁴	0.0 EA	\$861.00	50	\$430.50	\$0.00
OPTIONAL x QTY 2								
10.00	12030.	Return Worksurface - 36Wx15D	¹⁵	2.0 EA	\$307.00	50	\$153.50	\$307.00
10.01	12033.	Return Worksurface - 42Wx36D	¹⁶	1.0 EA	\$410.00	50	\$205.00	\$205.00
10.02	12035.	Return Worksurface - 96Wx36D	¹⁷	1.0 EA	\$742.00	50	\$371.00	\$371.00
11.00	13636.	CPU Cabinet - CPU 18Wx33D	¹⁸	1.0 EA	\$1,013.00	50	\$506.50	\$506.50
11.01	13623.	CPU Cabinet - CPU 36Wx33D	¹⁹	1.0 EA	\$1,327.00	50	\$663.50	\$663.50
12.00	11867.	Drawer Pedestal - Fixed - Single - 16W - 12-12 Drawers 22D -	²⁰	0.0 EA	\$893.00	50	\$446.50	\$0.00
OPTIONAL x QTY 3								
15.00	12166.	Bookcase - 36W-48H-13D - Freestanding NO Toekick	²¹	2.0 EA	\$887.00	50	\$443.50	\$887.00
18.00	12561.	U-Channel Support - Side Mount	²²	2.0 EA	\$158.00	50	\$79.00	\$158.00
18.01	11099.	Under Return End Support - Support if Drawer Pedestals are not chosen	²³	2.0 EA	\$216.00	50	\$108.00	\$216.00
19.00	10176	Cup Holder - Blk	²⁴	2.0 EA	\$95.00	50	\$47.50	\$95.00
20.00	14645	I-Fit Software Kit ErgoPower X4 or X5 With Serial Adaptor	²⁵	0.0 EA	\$756.00	50	\$378.00	\$0.00
OPTIONAL x QTY 2								
90.00	12356	Installers Kit	²⁶	2.0 EA	\$-	50	\$0.00	\$0.00

Xybix Systems, Inc.
8207 SouthPark Circle
Littleton, CO 80120
Phone:303-683-5656
Fax:303-683-5454
RebeccaC



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Page: 3 of 3

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99.00 OTHER	Other Charges & Services	27	1.0 EA	\$-	\$0.00	\$0.00
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Line(27) - Miscellaneous Charge -

Freight - PartTruck NonTaxable \$3,300.00

Installation - Non-Taxable \$3,800.00

List Price Total	\$35,496.50
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Lines Total:	\$18,718.10
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Line Miscellaneous Charges Total:	\$7,100.00
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Quote Total:	\$25,818.10
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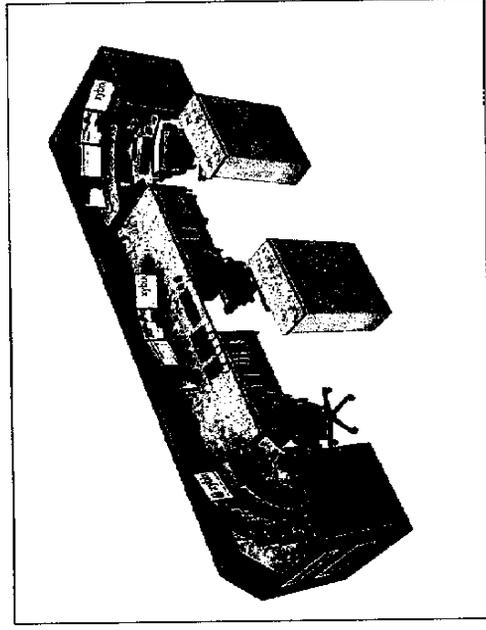
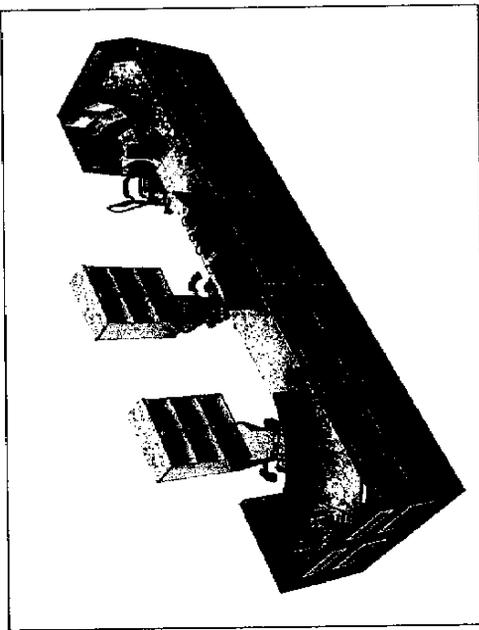
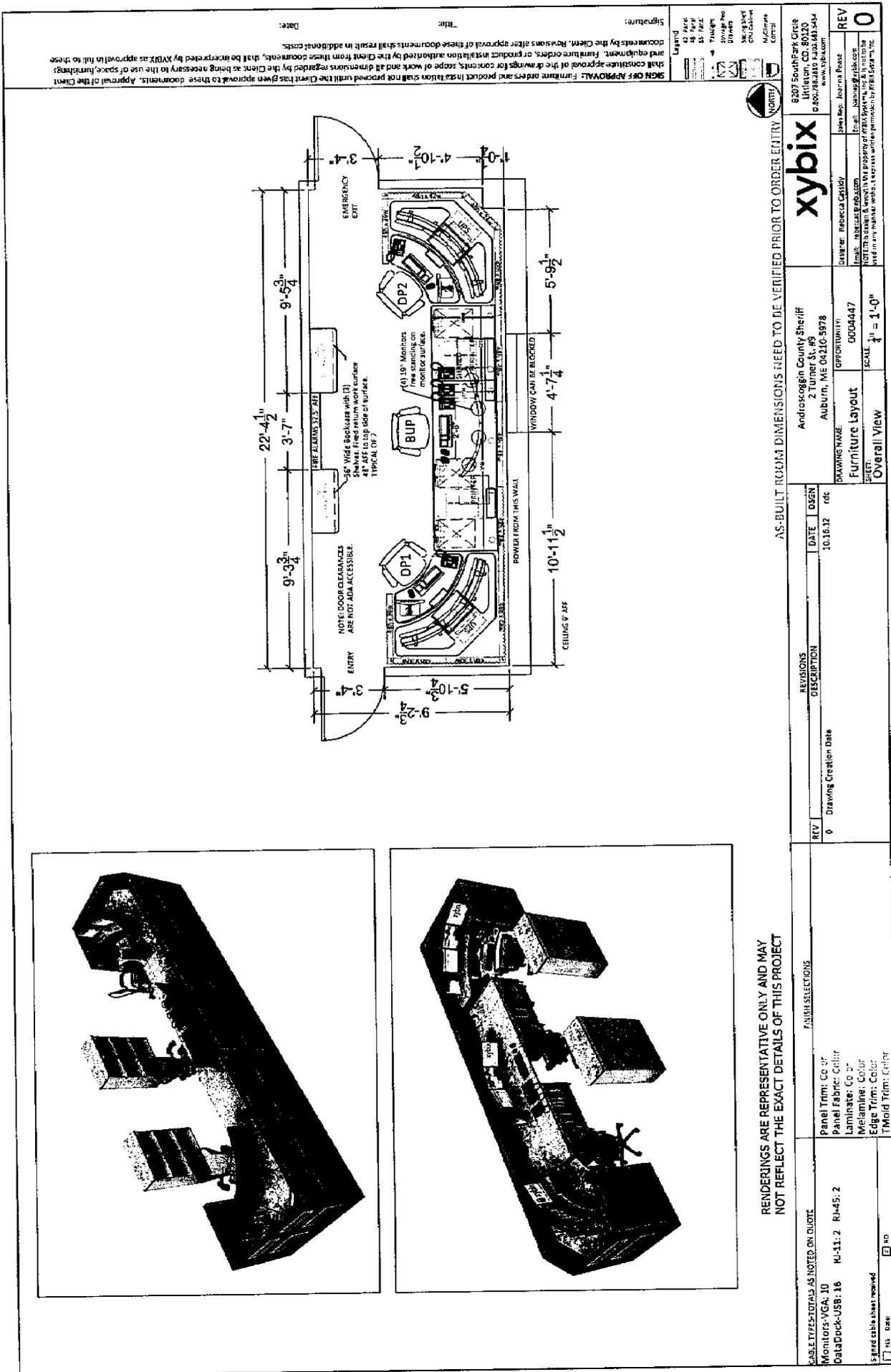
Note 1:

All quoted taxes are estimated. Any applicable taxes, fees, permits, etc. must be added to this quote.

Note 2:

Where installation is listed on quote it is based in non-union labor and on one trip for installation only. Client is responsible for coordination of Technicians and other Vendors/Contractors. Waiting time will be charged at the rate of \$75 per man hour straight time and \$115 per man hour for OT plus subsistence expenses. Additionally, this quote is based upon a remodel in an existing space and/or new building - completely finished with a Certificate of Occupancy. Any project where the General Contractor is still on the job is subject to additional charges.

We appreciate this opportunity to provide this quote. Our goal is to substantially improve working conditions for your valuable staff. We look forward to meeting with you to review this proposal in detail. In the meantime please don't hesitate to call us with any questions.



RENDERINGS ARE REPRESENTATIVE ONLY AND MAY NOT REFLECT THE EXACT DETAILS OF THIS PROJECT

AS-BUILT ROOM DIMENSIONS NEED TO BE VERIFIED PRIOR TO ORDER ENTRY xybix 6307 SouthPark Circle Littleton, CO 80120 (303) 751-3344 www.xybix.com		Androscoggin County Sheriff 2 Turner St. #5 Auburn, ME 04216-5978	OPPORTUNITY 0004447 4" = 1'-0"	REV 0 Drawing Creation Date	REVISIONS DESCRIPTION DATE DESN rfc 10.16.12	FINISH SELECTIONS Panel Trim: Co. 07 Panel Fabric: Color Laminator: Co. 37 Melamine: Color Edge Trim: Color T-Mold Trim: Color	CABLE TYPES/TOTALS AS NOTED ON QUOTE Monitors-VGA: 10 Data/Dock-USB: 16 RJ-45: 2 RJ-45: 2 RJ-45: 2	<input type="checkbox"/> 3'x5' Cable Sheet Required <input checked="" type="checkbox"/> 45' Cable
SGN OFF APPROVAL: Furniture orders and product installation shall not proceed until the Client has given approval to these documents. Approval of the Client shall constitute approval of the drawings for contents, scope of work and all dimensions regarded by the Client as being necessary to the use of space, furnishings and equipment. Furniture orders, or product installation authorized by the Client from these documents, shall be accepted by XYBIX as approval in full to these documents by the Client. Revisions after approval of these documents shall result in additional costs.		Legend 02 Panel 03 Fabric 04 Trim 05 Edge 06 Melamine 07 Laminator 08 Cable 09 T-Mold 10 Monitor 11 Chair 12 Desk 13 Cabinet 14 Counter 15 Sink 16 Stove 17 Refrigerator 18 Dishwasher 19 Microwave 20 Oven 21 Range Hood 22 Hood 23 Island 24 Island Base 25 Island Top 26 Island Legs 27 Island Brackets 28 Island Hardware 29 Island Accessories 30 Island Seating 31 Island Lighting 32 Island Sinks 33 Island Stoves 34 Island Dishwashers 35 Island Microwaves 36 Island Ranges 37 Island Hoods 38 Island Brackets 39 Island Hardware 40 Island Accessories 41 Island Seating 42 Island Lighting 43 Island Sinks 44 Island Stoves 45 Island Dishwashers 46 Island Microwaves 47 Island Ranges 48 Island Hoods 49 Island Brackets 50 Island Hardware 51 Island Accessories 52 Island Seating 53 Island Lighting 54 Island Sinks 55 Island Stoves 56 Island Dishwashers 57 Island Microwaves 58 Island Ranges 59 Island Hoods 60 Island Brackets 61 Island Hardware 62 Island Accessories 63 Island Seating 64 Island Lighting 65 Island Sinks 66 Island Stoves 67 Island Dishwashers 68 Island Microwaves 69 Island Ranges 70 Island Hoods 71 Island Brackets 72 Island Hardware 73 Island Accessories 74 Island Seating 75 Island Lighting 76 Island Sinks 77 Island Stoves 78 Island Dishwashers 79 Island Microwaves 80 Island Ranges 81 Island Hoods 82 Island Brackets 83 Island Hardware 84 Island Accessories 85 Island Seating 86 Island Lighting 87 Island Sinks 88 Island Stoves 89 Island Dishwashers 90 Island Microwaves 91 Island Ranges 92 Island Hoods 93 Island Brackets 94 Island Hardware 95 Island Accessories 96 Island Seating 97 Island Lighting 98 Island Sinks 99 Island Stoves 100 Island Dishwashers 101 Island Microwaves 102 Island Ranges 103 Island Hoods 104 Island Brackets 105 Island Hardware 106 Island Accessories 107 Island Seating 108 Island Lighting 109 Island Sinks 110 Island Stoves 111 Island Dishwashers 112 Island Microwaves 113 Island Ranges 114 Island Hoods 115 Island Brackets 116 Island Hardware 117 Island Accessories 118 Island Seating 119 Island Lighting 120 Island Sinks 121 Island Stoves 122 Island Dishwashers 123 Island Microwaves 124 Island Ranges 125 Island Hoods 126 Island Brackets 127 Island Hardware 128 Island Accessories 129 Island Seating 130 Island Lighting 131 Island Sinks 132 Island Stoves 133 Island Dishwashers 134 Island Microwaves 135 Island Ranges 136 Island Hoods 137 Island Brackets 138 Island Hardware 139 Island Accessories 140 Island Seating 141 Island Lighting 142 Island Sinks 143 Island Stoves 144 Island Dishwashers 145 Island Microwaves 146 Island Ranges 147 Island Hoods 148 Island Brackets 149 Island Hardware 150 Island Accessories 151 Island Seating 152 Island Lighting 153 Island Sinks 154 Island Stoves 155 Island Dishwashers 156 Island Microwaves 157 Island Ranges 158 Island Hoods 159 Island Brackets 160 Island Hardware 161 Island Accessories 162 Island Seating 163 Island Lighting 164 Island Sinks 165 Island Stoves 166 Island Dishwashers 167 Island Microwaves 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Lighting 219 Island Sinks 220 Island Stoves 221 Island Dishwashers 222 Island Microwaves 223 Island Ranges 224 Island Hoods 225 Island Brackets 226 Island Hardware 227 Island Accessories 228 Island Seating 229 Island Lighting 230 Island Sinks 231 Island Stoves 232 Island Dishwashers 233 Island Microwaves 234 Island Ranges 235 Island Hoods 236 Island Brackets 237 Island Hardware 238 Island Accessories 239 Island Seating 240 Island Lighting 241 Island Sinks 242 Island Stoves 243 Island Dishwashers 244 Island Microwaves 245 Island Ranges 246 Island Hoods 247 Island Brackets 248 Island Hardware 249 Island Accessories 250 Island Seating 251 Island Lighting 252 Island Sinks 253 Island Stoves 254 Island Dishwashers 255 Island Microwaves 256 Island Ranges 257 Island Hoods 258 Island Brackets 259 Island Hardware 260 Island Accessories 261 Island Seating 262 Island Lighting 263 Island Sinks 264 Island Stoves 265 Island Dishwashers 266 Island Microwaves 267 Island Ranges 268 Island Hoods 269 Island Brackets 270 Island Hardware 271 Island Accessories 272 Island Seating 273 Island Lighting 274 Island Sinks 275 Island Stoves 276 Island Dishwashers 277 Island Microwaves 278 Island Ranges 279 Island Hoods 280 Island Brackets 281 Island Hardware 282 Island Accessories 283 Island Seating 284 Island Lighting 285 Island Sinks 286 Island Stoves 287 Island Dishwashers 288 Island Microwaves 289 Island Ranges 290 Island Hoods 291 Island Brackets 292 Island Hardware 293 Island Accessories 294 Island Seating 295 Island Lighting 296 Island Sinks 297 Island Stoves 298 Island Dishwashers 299 Island Microwaves 300 Island Ranges 301 Island Hoods 302 Island Brackets 303 Island Hardware 304 Island Accessories 305 Island Seating 306 Island Lighting 307 Island Sinks 308 Island Stoves 309 Island Dishwashers 310 Island Microwaves 311 Island Ranges 312 Island Hoods 313 Island Brackets 314 Island Hardware 315 Island Accessories 316 Island Seating 317 Island Lighting 318 Island Sinks 319 Island Stoves 320 Island Dishwashers 321 Island Microwaves 322 Island Ranges 323 Island Hoods 324 Island Brackets 325 Island Hardware 326 Island Accessories 327 Island Seating 328 Island Lighting 329 Island Sinks 330 Island Stoves 331 Island Dishwashers 332 Island Microwaves 333 Island Ranges 334 Island Hoods 335 Island Brackets 336 Island Hardware 337 Island Accessories 338 Island Seating 339 Island Lighting 340 Island Sinks 341 Island Stoves 342 Island Dishwashers 343 Island Microwaves 344 Island Ranges 345 Island Hoods 346 Island Brackets 347 Island Hardware 348 Island Accessories 349 Island Seating 350 Island Lighting 351 Island Sinks 352 Island Stoves 353 Island Dishwashers 354 Island Microwaves 355 Island Ranges 356 Island Hoods 357 Island Brackets 358 Island Hardware 359 Island Accessories 360 Island Seating 361 Island Lighting 362 Island Sinks 363 Island Stoves 364 Island Dishwashers 365 Island Microwaves 366 Island Ranges 367 Island Hoods 368 Island Brackets 369 Island Hardware 370 Island Accessories 371 Island Seating 372 Island Lighting 373 Island Sinks 374 Island Stoves 375 Island Dishwashers 376 Island Microwaves 377 Island Ranges 378 Island Hoods 379 Island Brackets 380 Island Hardware 381 Island Accessories 382 Island Seating 383 Island Lighting 384 Island Sinks 385 Island Stoves 386 Island Dishwashers 387 Island Microwaves 388 Island Ranges 389 Island Hoods 390 Island Brackets 391 Island Hardware 392 Island Accessories 393 Island Seating 394 Island Lighting 395 Island Sinks 396 Island Stoves 397 Island Dishwashers 398 Island Microwaves 399 Island Ranges 400 Island Hoods 401 Island Brackets 402 Island Hardware 403 Island Accessories 404 Island Seating 405 Island Lighting 406 Island Sinks 407 Island Stoves 408 Island Dishwashers 409 Island Microwaves 410 Island Ranges 411 Island Hoods 412 Island Brackets 413 Island Hardware 414 Island Accessories 415 Island Seating 416 Island Lighting 417 Island Sinks 418 Island Stoves 419 Island Dishwashers 420 Island Microwaves 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Lighting 472 Island Sinks 473 Island Stoves 474 Island Dishwashers 475 Island Microwaves 476 Island Ranges 477 Island Hoods 478 Island Brackets 479 Island Hardware 480 Island Accessories 481 Island Seating 482 Island Lighting 483 Island Sinks 484 Island Stoves 485 Island Dishwashers 486 Island Microwaves 487 Island Ranges 488 Island Hoods 489 Island Brackets 490 Island Hardware 491 Island Accessories 492 Island Seating 493 Island Lighting 494 Island Sinks 495 Island Stoves 496 Island Dishwashers 497 Island Microwaves 498 Island Ranges 499 Island Hoods 500 Island Brackets 501 Island Hardware 502 Island Accessories 503 Island Seating 504 Island Lighting 505 Island Sinks 506 Island Stoves 507 Island Dishwashers 508 Island Microwaves 509 Island Ranges 510 Island Hoods 511 Island Brackets 512 Island Hardware 513 Island Accessories 514 Island Seating 515 Island Lighting 516 Island Sinks 517 Island Stoves 518 Island Dishwashers 519 Island Microwaves 520 Island Ranges 521 Island Hoods 522 Island Brackets 523 Island Hardware 524 Island Accessories 525 Island Seating 526 Island Lighting 527 Island Sinks 528 Island Stoves 529 Island Dishwashers 530 Island Microwaves 531 Island Ranges 532 Island Hoods 533 Island Brackets 534 Island Hardware 535 Island Accessories 536 Island Seating 537 Island Lighting 538 Island Sinks 539 Island Stoves 540 Island Dishwashers 541 Island Microwaves 542 Island Ranges 543 Island Hoods 544 Island Brackets 545 Island Hardware 546 Island Accessories 547 Island Seating 548 Island Lighting 549 Island Sinks 550 Island Stoves 551 Island Dishwashers 552 Island Microwaves 553 Island Ranges 554 Island Hoods 555 Island Brackets 556 Island Hardware 557 Island Accessories 558 Island Seating 559 Island Lighting 560 Island Sinks 561 Island Stoves 562 Island Dishwashers 563 Island Microwaves 564 Island Ranges 565 Island Hoods 566 Island Brackets 567 Island Hardware 568 Island Accessories 569 Island Seating 570 Island Lighting 571 Island Sinks 572 Island Stoves 573 Island Dishwashers 574 Island Microwaves 575 Island Ranges 576 Island Hoods 577 Island Brackets 578 Island Hardware 579 Island Accessories 580 Island Seating 581 Island Lighting 582 Island Sinks 583 Island Stoves 584 Island Dishwashers 585 Island Microwaves 586 Island Ranges 587 Island Hoods 588 Island Brackets 589 Island Hardware 590 Island Accessories 591 Island Seating 592 Island Lighting 593 Island Sinks 594 Island Stoves 595 Island Dishwashers 596 Island Microwaves 597 Island Ranges 598 Island Hoods 599 Island Brackets 600 Island Hardware 601 Island Accessories 602 Island Seating 603 Island Lighting 604 Island Sinks 605 Island Stoves 606 Island Dishwashers 607 Island Microwaves 608 Island Ranges 609 Island Hoods 610 Island Brackets 611 Island Hardware 612 Island Accessories 613 Island Seating 614 Island Lighting 615 Island Sinks 616 Island Stoves 617 Island Dishwashers 618 Island Microwaves 619 Island Ranges 620 Island Hoods 621 Island Brackets 622 Island Hardware 623 Island Accessories 624 Island Seating 625 Island Lighting 626 Island Sinks 627 Island Stoves 628 Island Dishwashers 629 Island Microwaves 630 Island Ranges 631 Island Hoods 632 Island Brackets 633 Island Hardware 634 Island Accessories 635 Island Seating 636 Island Lighting 637 Island Sinks 638 Island Stoves 639 Island Dishwashers 640 Island Microwaves 641 Island Ranges 642 Island Hoods 643 Island Brackets 644 Island Hardware 645 Island Accessories 646 Island Seating 647 Island Lighting 648 Island Sinks 649 Island Stoves 650 Island Dishwashers 651 Island Microwaves 652 Island Ranges 653 Island Hoods 654 Island Brackets 655 Island Hardware 656 Island Accessories 657 Island Seating 658 Island Lighting 659 Island Sinks 660 Island Stoves 661 Island Dishwashers 662 Island Microwaves 663 Island Ranges 664 Island Hoods 665 Island Brackets 666 Island Hardware 667 Island Accessories 668 Island Seating 669 Island Lighting 670 Island Sinks 671 Island Stoves 672 Island Dishwashers 673 Island Microwaves 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Ranges 1027 Island Hoods 1028 Island Brackets 1029 Island Hardware 1030 Island Accessories 1031 Island Seating 1032 Island Lighting 1033 Island Sinks 1034 Island Stoves 10						

Expenditure
2025 Employee Benefits

COUNTY OF ANDROSCOGGIN
2012 BUDGET

Acct #	Account Description	2011 Adopted Budget	2012 Budget Request	2013 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
2025-4724	Health & Dental	\$ 914,547.00	\$ 922,906.00	\$ 1,043,241.00	
2025-4725	Unemployment Compensation	\$ 3,000.00	\$ 10,000.00	\$ 10,000.00	
2025-4735	Maine PERS	\$ 151,489.00	\$ 211,340.00	\$ 214,340.00	
2025-4750	Tax - Social Security	\$ 217,456.00	\$ 221,500.00	\$ 221,500.00	
	Total	\$ 1,286,492.00	\$ 1,365,746.00	\$ 1,489,081.00	