

**County of Androscoggin
2024 Tax Levy
WITH BUDGET COMMITTEE RECOMMENDATIONS**

	2023 Budget	2024 Budget	Difference Between 2023 and 2024 Budget	% Difference Between 2023-2024 Budget
Expenditures:				
Departmental	\$ 9,414,146.00	\$ 10,435,746.29	\$ 1,021,600.29	10.85%
Jail	\$ 7,923,248.00	\$ 7,923,248.00	\$ -	0%
Total	\$ 17,337,394.00	\$ 18,358,994.29	\$ 1,021,600.29	5.89%
Revenues:				
Department	\$ 2,393,541.00	\$ 2,130,368.00	\$ (263,173.00)	-11.00%
Jail	\$ 2,623,248.00	\$ 2,623,248.00	\$ -	0.00%
Total Revenue	\$ 5,016,789.00	\$ 4,753,616.00	\$ (263,173.00)	-5.25%
Amount Raised by Taxation	\$ 12,320,605.00	\$ 13,605,378.29	\$ 1,284,773.29	10.43%

**COUNTY OF ANDROSCOGGIN
EXPENDITURES
2024**

WITH BUDGET COMMITTEE RECOMMENDATIONS					
		2023	2024	Difference 2023-2024	Percentage 2023/2024
10-11555	SUPERIOR COURT	\$ 11,100.00	\$ 11,100.00	\$ -	0.00%
10-11100	E.M.A.	\$ 214,840.00	\$ 247,020.00	\$ 32,180.00	14.98%
10-11530	RESTITUTION SPECIALIST	\$ 74,200.00	\$ 80,589.00	\$ 6,389.00	8.61%
10-11550	DISTRICT ATTORNEY	\$ 738,372.00	\$ 785,338.00	\$ 46,966.00	6.36%
10-11562	DA JOINT BUDGET	\$ 15,500.00	\$ 18,000.00	\$ 2,500.00	16.13%
10-11570	DA VICTIM ADVOCATE GRANT	\$ 100,305.00	\$ 102,441.00	\$ 2,136.00	2.13%
10-12020	COUNTY COMMISSIONERS	\$ 201,276.00	\$ 252,900.00	\$ 51,624.00	25.65%
10-12021	HUMAN RESOURCES	\$ 34,422.00	\$ 71,119.00	\$ 36,697.00	106.61%
10-12025	TREASURER	\$ 192,884.00	\$ 197,670.00	\$ 4,786.00	2.48%
10-14040	BUILDING DEPT.	\$ 412,559.00	\$ 440,993.00	\$ 28,434.00	6.89%
10-13060	TELECOMMUNICATION (IT)	\$ 153,188.00	\$ 184,531.00	\$ 31,343.00	20.46%
10-16065	REGISTRY OF DEEDS	\$ 215,684.00	\$ 234,252.00	\$ 18,568.00	8.61%
10-18070	REGISTRY OF PROBATE	\$ 218,077.00	\$ 243,321.00	\$ 25,244.00	11.58%
10-17074	774 CENTER ST, AUBURN	\$ 34,900.00	\$ 133,700.00	\$ 98,800.00	283.09%
10-17075	SHERIFF' DEPT.	\$ 2,270,900.00	\$ 2,655,500.00	\$ 384,600.00	16.94%
10-17076	CIVIL PROCESS DIVISION	\$ 288,490.00	\$ 302,600.00	\$ 14,110.00	4.89%
10-17077	LAW ENFORCEMENT DEATH BENEFIT	\$ 21,665.00	\$ 22,163.00	\$ 498.00	2.30%
10-17078	COMMUNICATIONS	\$ 955,035.00	\$ 999,511.00	\$ 44,476.00	4.66%
10-12040	AUDITING	\$ 16,760.00	\$ 19,500.00	\$ 2,740.00	16.35%
10-12030	INTEREST	\$ 40,000.00	\$ 70,000.00	\$ 30,000.00	75.00%
10-19202	AVCOG	\$ 7,979.00	\$ 8,197.29	\$ 218.29	2.74%
10-19205	ANDROS/SAGA EXTENSION SERVICE	\$ 51,154.00	\$ 54,962.00	\$ 3,808.00	7.44%
10-19220	WESTERN MAINE TRANSPORTATION	\$ 42,500.00	\$ 45,000.00	\$ 2,500.00	5.88%
10-19xxx	HISTORICAL SOCIETY	\$ -	\$ 15,000.00	\$ 15,000.00	#DIV/0!
10-12050	EMPLOYEE BENEFITS	\$ 2,972,856.00	\$ 3,106,339.00	\$ 133,483.00	4.49%
10-19235	SOIL CONSERVATION	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%
10-12060	INSURANCE	\$ 115,500.00	\$ 120,000.00	\$ 4,500.00	3.90%
		\$ 9,414,146.00	\$ 10,435,746.29	\$ 1,021,600.29	10.85%
10-1050	SUPPORT OF PRISONERS	\$ 7,923,248.00	\$ 7,923,248.00	\$ -	0.00%
	Total	\$ 17,337,394.00	\$ 18,358,994.29	\$ 1,021,600.29	5.89%

**COUNTY OF ANDROSCOGGIN
REVENUES
2024**

		2023	2024	Difference 2023/2024	%Difference 2023/2024
10000-49910	Estimated Surplus	\$ 300,000.00	\$ -	\$ (300,000.00)	-100.00%
10000-49900	Transfer- Communications Reserve	\$ -	\$ -	\$ -	#DIV/0!
10000-49900	Transfer- County Reserve	\$ 114,736.00	\$ -	\$ (114,736.00)	-100.00%
10000-49900	Transfer - Office Equipment Reserve	\$ 22,300.00	\$ -		
11100-41325	A.E.M.A. Matching Funds	\$ 133,689.00	\$ 152,495.00	\$ 18,806.00	14.07%
16065-43050	Real Estate Transfer Tax	\$ 210,000.00	\$ 210,000.00	\$ -	0.00%
16065-43025	Fees of Office - Registry of Deeds	\$ 600,000.00	\$ 600,000.00	\$ -	0.00%
18070-43125	Fees of Office - Registry of Probate	\$ 170,000.00	\$ 190,000.00	\$ 20,000.00	11.76%
10000-49200	Jail Contractual Custodial Services	\$ 55,000.00	\$ -	\$ (55,000.00)	-100.00%
10000-49220	Jail Contractual IT Services	\$ 15,000.00	\$ 15,000.00	\$ -	
17076-43225	Civil Process Fees	\$ 220,000.00	\$ 245,700.00	\$ 25,700.00	11.68%
17075-44265	Insurance Reports - Sheriff's Dept.	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
17078-43250	Dispatch Services	\$ 297,291.00	\$ 433,648.00	\$ 136,357.00	45.87%
17033-42075	RSU 16	\$ -	\$ -	\$ -	#DIV/0!
17075-43276	Security Service	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
17050-42125	Poland Contract	\$ -	\$ -	\$ -	#DIV/0!
10000-44225	Rental Office Space, Court	\$ -	\$ -	\$ -	#DIV/0!
17074-44250	Rental Income - Center St	\$ 60,000.00	\$ 48,000.00	\$ (12,000.00)	-20.00%
11570-41650	Victim/Witness Advocate Grant	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
11530-41680	DA Restitution Specialist Reimbursement	\$ 36,025.00	\$ 36,025.00	\$ -	0.00%
11550-43350	Deferred Disposition	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
11555-43375	Witness Fee Reimbursement	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
10000-44300	Interest of Investments	\$ 20,000.00	\$ 60,000.00	\$ 40,000.00	200.00%
	Total	\$ 2,393,541.00	\$ 2,130,368.00	\$ (263,173.00)	-11.00%
	SUPPORT OF PRISONERS				
15050-45125	Jail Reimbursement (formula)	\$ 1,982,275.00	\$ 1,982,275.00	\$ -	
	CCA			\$ -	
15050-45000	Alternative Sentencing Program	\$ 60,000.00	\$ 60,000.00	\$ -	
15050-45120	Boarding of Prisoners	\$ 220,000.00	\$ 220,000.00	\$ -	
15050-45100	Social Security	\$ 15,551.00	\$ 15,551.00	\$ -	
15050-45150	Court Surchage	\$ 30,000.00	\$ 30,000.00	\$ -	
15050-49160	From Inmate Benefit	\$ 15,422.00	\$ 15,422.00	\$ -	
15050-49910	Other-Reserve	\$ 300,000.00	\$ 300,000.00	\$ -	
	Year End Deficit	\$ -		\$ -	
	Total	\$ 2,623,248.00	\$ 2,623,248.00	\$ -	0.00%