

ANDROSCOGGIN COUNTY

PUBLIC HEARING

THURSDAY, NOVEMBER 1, 2018

6:00 P.M.

COUNTY BUILDING

BUDGET COMMITTEE

PROPOSED 2019 BUDGET

2019 Expenditures Androscoggin County

		2018	2019 Commissioners	Budget Committee	Difference	Percentage
10-1005	Superior Court	\$ 10,200.00	\$ 14,200.00	\$ 11,200.00		
10-1010	Emergency Management Agency	\$ 205,630.00	\$ 209,230.00	\$ 207,730.00		
10-1013	Victim/Adv. Restitution Spec.	\$ 58,840.00	\$ 62,262.00	\$ 62,262.00		
10-1015	District Attorney	\$ 590,619.00	\$ 644,906.00	\$ 644,906.00		
10-1018	D.A. Joint Budget	\$ 12,800.00	\$ 13,835.00	\$ 13,835.00		
20-1019	D.A. Victim/Advocate Grant	\$ 103,076.00	\$ 81,387.00	\$ 81,387.00		
10-1020	County Commissioners	\$ 183,991.00	\$ 190,530.00	\$ 185,030.00		
10-1021	Human Resources	\$ 3,600.00	\$ 4,100.00	\$ 4,100.00		
10-1025	Treasurer	\$ 178,684.00	\$ 171,305.00	\$ 171,305.00		
10-1040	Building Dept.	\$ 364,288.00	\$ 401,525.00	\$ 396,525.00		
10-1060	Telecommunications (IT)	\$ 72,257.00	\$ 85,223.00	\$ 86,523.00		
10-1065	Registry of Deeds	\$ 182,843.00	\$ 184,787.00	\$ 184,787.00		
10-1070	Registry of Probate	\$ 154,923.00	\$ 163,974.00	\$ 163,974.00		
10-1075	Sheriff's Department	\$ 1,663,990.00	\$ 1,828,396.00	\$ 1,826,896.00		
	SD Pay	\$ 45,187.00	\$ -	\$ -		
15-1075	Sheriff's MDEA Contract	\$ -	\$ -	\$ -		
10-1076	Civil Process Division	\$ 212,134.00	\$ 231,950.00	\$ 231,950.00		
10-1077	Law Enforcement Death Benefit	\$ 17,942.00	\$ 17,942.00	\$ 17,942.00		
10-1078	Communications	\$ 670,075.00	\$ 695,430.00	\$ 695,430.00		
10-1090	Auditing	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00		
10-2000	Interest	\$ 52,387.00	\$ 52,387.00	\$ 52,387.00		
10-2005	Andros/Sagadahoc Ext. Service	\$ 49,557.00	\$ 49,557.00	\$ 49,557.00		
10-2020	Western Maine Transportation	\$ -	\$ 42,500.00	\$ 42,500.00		
10-2025	Employee Benefits	\$ 2,000,500.00	\$ 2,190,500.00	\$ 2,190,500.00		
10-2035	Soil Conservation	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00		
10-2050	Insurance	\$ 130,000.00	\$ 95,000.00	\$ 95,000.00		
10-2080	Contingency	\$ 100,000.00	\$ -	\$ -		
Total		\$ 7,092,023.00	\$ 7,459,426.00	\$ 7,444,226.00	\$ 15,200.00	0.20377%
10-1050	Support of Prisoners	\$ 6,521,866.00	\$ 6,942,305.00	\$ 6,942,305.00		
	Total	\$ 13,613,889.00	\$ 14,401,731.00	\$ 14,386,531.00		

County of Androscoggin

2019 Tax Levy

	2018	Proposed 2019 Budget	Difference Between 2018 and 2019 Budget	Percentage Difference between 2018/2019 Budget		
Expenditures:						
Departmental	\$ 7,092,023.00	\$ 7,444,226.00				
Jail	\$ 6,521,866.00	\$ 6,942,305.00				
Total	\$ 13,613,889.00	\$ 14,386,531.00				
Revenues:						
Department	\$ 2,161,671.00	\$ 2,172,429.00				
Jail	\$ 1,836,975.00	\$ 2,116,868.00				
Total Revenue	\$ 3,998,646.00	\$ 4,289,297.00				
Amount Raised by Taxation	\$ 9,615,243.00	\$ 10,097,234.00	\$ 481,991.00	5.01%		

ANDROSCOGGIN COUNTY							
2019 Tax Levy				DRAFT			
	2018		2018		2019		2019
CITIES & TOWNS	Valuation	% rate	County Tax		Proposed Valuation	% rate	County Tax
AUBURN	\$ 1,981,700,000.00	24.90%	\$ 2,407,765.50		\$ 2,002,200,000.00	24.441%	\$ 2,467,864.96
DURHAM	\$ 398,000,000.00	5.00%	\$ 483,570.00		\$ 413,550,000.00	5.048%	\$ 509,708.37
GREENE	\$ 335,750,000.00	4.22%	\$ 407,936.25		\$ 345,200,000.00	4.214%	\$ 425,497.45
LEEDS	\$ 178,300,000.00	2.24%	\$ 216,634.50		\$ 185,000,000.00	2.258%	\$ 227,995.54
LEWISTON	\$ 2,235,850,000.00	28.09%	\$ 2,716,557.75		\$ 2,323,400,000.00	28.362%	\$ 2,863,777.51
LISBON	\$ 560,250,000.00	7.04%	\$ 680,703.75		\$ 582,550,000.00	7.111%	\$ 718,014.31
LIVERMORE	\$ 189,150,000.00	2.38%	\$ 229,817.25		\$ 190,200,000.00	2.322%	\$ 234,457.77
LIVERMORE FALLS	\$ 169,000,000.00	2.12%	\$ 205,335.00		\$ 170,700,000.00	2.084%	\$ 210,426.36
MECHANIC FALLS	\$ 155,150,000.00	1.95%	\$ 188,507.25		\$ 161,400,000.00	1.970%	\$ 198,915.51
MINOT	\$ 192,150,000.00	2.41%	\$ 233,462.25		\$ 198,300,000.00	2.421%	\$ 244,454.04
POLAND	\$ 679,100,000.00	8.53%	\$ 825,106.50		\$ 701,700,000.00	8.566%	\$ 864,929.06
SABATTUS	\$ 287,450,000.00	3.61%	\$ 349,251.75		\$ 296,700,000.00	3.622%	\$ 365,721.82
TURNER	\$ 486,750,000.00	6.12%	\$ 591,401.25		\$ 505,700,000.00	6.173%	\$ 623,302.25
WALES	\$ 110,950,000.00	1.39%	\$ 134,804.25		\$ 115,350,000.00	1.408%	\$ 142,169.05
TOTAL	\$ 7,959,550,000.00	100.00%	\$ 9,670,853.25		\$ 8,191,950,000.00	100.00%	\$ 10,097,234.00
			w/overlay				Before Overlay