

# **ANDROSCOGGIN COUNTY**

**PUBLIC HEARING**

**WEDNESDAY, OCTOBER 20, 2021**

**6:00 P.M.**

**COUNTY BUILDING**

**BUDGET COMMITTEE**

**PROPOSED 2022 BUDGET**

**COUNTY OF ANDROSCOGGIN  
EXPENDITURES  
2022**

		<b>2021</b>	<b>Commissioners 2022</b>	<b>Budget Committee 2022</b>	<b>Difference</b>
					<b>Comm-BC</b>
10-1005	SUPERIOR COURT	\$ 11,100.00	\$ 11,100.00	\$ 11,100.00	
10-1010	E.M.A.	\$ 205,201.00	\$ 227,000.00	\$ 206,200.00	\$ 20,800
15-1013	VICTIM/ADV RESTITUTION SPECIALIST	\$ 69,303.00	\$ 72,049.00	\$ 72,049.00	
10-1015	DISTRICT ATTORNEY	\$ 700,000.00	\$ 730,688.00	\$ 712,188.00	\$ 18,500
10-1018	DA JOINT BUDGET	\$ 14,600.00	\$ 14,600.00	\$ 14,600.00	
20-1019	DA VICTIM ADVOCATE GRANT	\$ 86,736.00	\$ 97,127.00	\$ 97,127.00	
10-1020	COUNTY COMMISSIONERS	\$ 187,030.00	\$ 199,171.00	\$ 197,171.00	\$ 2,000
10-1021	HUMAN RESOURCES	\$ 4,100.00	\$ 5,100.00	\$ 5,100.00	
10-1025	TREASURER	\$ 165,000.00	\$ 180,743.00	\$ 180,743.00	
10-1040	BUILDING DEPT.	\$ 404,319.00	\$ 423,610.00	\$ 386,610.00	\$ 37,000
10-1060	TELECOMMUNICATION (IT)	\$ 160,000.00	\$ 157,519.00	\$ 121,111.00	\$ 36,408
10-1065	REGISTRY OF DEEDS	\$ 194,270.00	\$ 202,974.00	\$ 202,974.00	
10-1070	REGISTRY OF PROBATE	\$ 183,756.00	\$ 199,639.00	\$ 199,639.00	
10-1075	SHERIFF' DEPT.	\$ 2,066,785.00	\$ 1,986,685.00	\$ 1,950,685.00	\$ 36,000
10-1076	CIVIL PROCESS DIVISION	\$ 249,690.00	\$ 260,190.00	\$ 260,190.00	
10-1077	LAW ENFORCEMENT DEATH BENEFIT	\$ 17,942.00	\$ 25,000.00	\$ 25,000.00	
10-1078	COMMUNICATIONS	\$ 825,418.00	\$ 859,400.00	\$ 832,400.00	\$ 27,000
10-1090	AUDITING	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	
10-2000	INTEREST	\$ 80,000.00	\$ 80,000.00	\$ 60,000.00	\$ 20,000
10-2002	AVCOG	\$ 7,500.00	\$ 7,750.00	\$ 7,750.00	
10-2005	ANDROS/SAGA EXTENSION SERVICE	\$ 45,000.00	\$ 51,154.00	\$ 51,154.00	
10-2020	WESTERN MAINE TRANSPORTATION	\$ 40,000.00	\$ 45,000.00	\$ 42,500.00	\$ 2,500
10-2025	EMPLOYEE BENEFITS	\$ 2,332,400.00	\$ 2,502,745.00	\$ 2,472,745.00	\$ 30,000
10-2035	SOIL CONSERVATION	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	
10-2050	INSURANCE	\$ 102,000.00	\$ 105,000.00	\$ 105,000.00	
		\$ 8,178,650.00	\$ 8,470,744.00	\$ 8,240,536.00	\$ 230,208
10-1050	SUPPORT OF PRISONERS	\$ 7,615,686.00	\$ 7,666,094.00	\$ 7,621,094.00	\$ 45,000
	<b>Total</b>	\$ 15,794,336.00	\$ 16,136,838.00	\$ 15,861,630.00	\$ 275,208

**COUNTY OF ANDROSCOGGIN  
REVENUES  
2022**

		2021	Commissioners 2022	Budget Comm. 2022	
9000	Estimated Surplus	\$ 380,000.00	\$ 150,000.00	\$ 200,000.00	
9005	Appro. Surplus - Contingency Acct	\$ -			
9000	Transfer- Communications Reserve	\$ -			
9000	Transfer- County Reserve	\$ 100,000.00	\$ -	\$ 100,000.00	
9000	Transfer - Bldg Reserve	\$ -			
9025	A.E.M.A. Matching Funds	\$ 136,133.00	\$ 143,045.00	\$ 137,795.00	
9100	Real Estate Transfer Tax	\$ 160,000.00	\$ 160,000.00	\$ 210,000.00	
9075	Fees of Office - Registry of Deeds	\$ 575,000.00	\$ 600,000.00	\$ 600,000.00	
9125	Fees of Office - Registry of Probate	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	
9260	Jail Contractual Custodial Services	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	
9265	Jail Contractual IT Services	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
9275	Civil Process Fees	\$ 220,000.00	\$ 220,000.00	\$ 220,000.00	
9300	Insurance Reports - Sheriff's Dept.	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
9345	Dispatch Services	\$ 271,006.00	\$ 284,601.00	\$ 284,601.00	
9370	RSU 16	\$ 99,573.00	\$ -	\$ -	
9375	Security Service	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
9400	Poland Contract	\$ 268,226.00	\$ -	\$ -	
9525	Rental Office Space	\$ 6,030.00	\$ 6,030.00	\$ 6,030.00	
1019	Victim/Witness Advocate Grant	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	
9545	DA Restitution Specialist Reimbursement	\$ 34,652.00	\$ 36,025.00	\$ 36,025.00	
9555	Deferred Disposition	\$ 50,000.00	\$ 40,000.00	\$ 50,000.00	
9560	Witness Fee Reimbursement	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	
9775	Interest of Investments	\$ 3,000.00	\$ 5,000.00	\$ 20,000.00	
	<b>Total</b>	<b>\$ 2,613,120.00</b>	<b>\$ 1,954,201.00</b>	<b>\$ 2,173,951.00</b>	
<b>SUPPORT OF PRISONERS</b>					
	Jail Reimbursement (formula)	\$ 1,503,396.00	\$ 2,008,141.00	\$ 2,008,141.00	
	Alternative Sentencing Program	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	
	Social Security	\$ 15,551.00	\$ 15,551.00	\$ 15,551.00	
	Court Surcharge	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
	From Inmate Benefit	\$ 15,422.00	\$ 15,422.00	\$ 15,422.00	
	Other- Reserve	\$ 550,000.00	\$ 100,000.00	\$ 300,000.00	
	Year End State Fund	\$ 366,705.00	\$ -	\$ -	
	<b>Total</b>	<b>\$ 2,541,074.00</b>	<b>\$ 2,229,114.00</b>	<b>\$ 2,429,114.00</b>	

## County of Androscoggin 2022 Tax Levy

	2020	2021	2022 Budget	Difference Between 2021 and 2022 Budget	% Difference Between 2021-2022 Budget
<b>Expenditures:</b>					
Departmental	\$ 8,015,297.00	\$ 8,178,650.00	\$ 8,240,536.00		
Jail	\$ 7,130,204.00	\$ 7,615,686.00	\$ 7,621,094.00		
<b>Total</b>	<b>\$ 15,145,501.00</b>	<b>\$ 15,794,336.00</b>	<b>\$ 15,861,630.00</b>		
<b>Revenues:</b>					
Department	\$ 2,374,365.00	\$ 2,613,120.00	\$ 2,173,951.00		
Jail	\$ 2,155,294.00	\$ 2,541,074.00	\$ 2,429,114.00		
<b>Total Revenue</b>	<b>\$ 4,529,659.00</b>	<b>\$ 5,154,194.00</b>	<b>\$ 4,603,065.00</b>		
<b>Amount Raised by Taxation</b>	<b>\$ 10,615,842.00</b>	<b>\$ 10,640,142.00</b>	<b>\$ 11,258,565.00</b>	<b>\$ 618,423.00</b>	<b>5.81%</b>

**ANDROSCOGGIN COUNTY**  
**BUDGET COMMITTEE RECOMMENDATION**  
**2022 BUDGET**  
**MOVE FROM BUDGET TO ARPA REVENUE LOSS FUNDS**

EMA Communications	\$6,000
Furniture & Fixtures	1,700
Computer Hardware/Soft	2,600
District Attorney - Computer/Laptops	12,900
Furniture	1,600
Facilities Bldg Impr, CCTV Cameras	12,000
Jail Building Improv.	30,000
Sheriff Public Safety	33,500
Computer Hdwr/Soft	2,500
IT Computer HDWR/Soft	<u>36,408</u>
	<b>\$139,208</b>
Sheriff Reserve	5,000 (not eligible)

ANDROSCOGGIN COUNTY							
2022 Tax Levy							
	2021		2021		2022	2022	
CITIES & TOWNS	Valuation	% rate	County Tax		Proposed Valuation	% rate	County Tax
			0.0012				0.00118
AUBURN	\$ 2,175,900,000	24.14%	\$ 2,611,080.00		\$ 2,282,000,000	23.92%	\$ 2,693,048.75
DURHAM	\$ 465,800,000	5.17%	\$ 558,960.00		\$ 496,600,000	5.21%	\$ 586,571.24
GREENE	\$ 389,300,000	4.32%	\$ 467,160.00		\$ 421,750,000	4.42%	\$ 497,628.58
LEEDS	\$ 214,800,000	2.38%	\$ 257,760.00		\$ 228,550,000	2.40%	\$ 270,205.56
LEWISTON	\$ 2,510,200,000	27.85%	\$ 3,012,240.00		\$ 2,609,850,000	27.36%	\$ 3,080,343.39
LISBON	\$ 669,350,000	7.43%	\$ 803,220.00		\$ 691,150,000	7.24%	\$ 815,120.10
LIVERMORE	\$ 211,850,000	2.35%	\$ 254,220.00		\$ 227,100,000	2.38%	\$ 267,953.85
LIVERMORE FALLS	\$ 179,500,000	1.99%	\$ 215,400.00		\$ 191,200,000	2.00%	\$ 225,171.30
MECHANIC FALLS	\$ 190,050,000	2.11%	\$ 228,060.00		\$ 207,550,000	2.18%	\$ 245,436.70
MINOT	\$ 239,500,000	2.66%	\$ 287,400.00		\$ 259,000,000	2.71%	\$ 305,107.10
POLAND	\$ 753,150,000	8.35%	\$ 903,780.00		\$ 842,100,000	8.83%	\$ 994,131.29
SABATTUS	\$ 337,750,000	3.75%	\$ 405,300.00		\$ 354,300,000	3.71%	\$ 417,692.77
TURNER	\$ 545,400,000	6.05%	\$ 654,480.00		\$ 592,550,000	6.21%	\$ 699,156.89
WALES	\$ 131,100,000	1.45%	\$ 157,320.00		\$ 135,950,000	1.43%	\$ 160,997.48
<b>TOTAL</b>	<b>\$ 9,013,650,000</b>	<b>100.00%</b>	<b>\$ 10,816,380.00</b>		<b>\$ 9,539,650,000</b>	<b>100.00%</b>	<b>\$ 11,258,565.00</b>
			w/overlay				w/o overlay