ANDROSCOGGIN COUNTY COMMISSIONERS
2 TURNER STREET
AUBURN, ME 04210

Beth C. Bell, Chair
Ronald E. Chicoine, Vice-Chair
Sally A. Christner
Alfreda M. Fournier
Randall A. Greenwood
Elaine Makas, Commissioner
Matthew P. Roy, Commissioner

Larry Post, County Administrator

Municipal Officials

NOTICE

ANDROSCOGGIN COUNTY BUDGET HEARING

Notice is hereby given that the Budget Committee shall hold a public hearing on Wednesday, *November 18, 2015 at 6:00p.m.* at the Androscoggin County Courthouse, Superior Courtroom, 2 Turner Street, Auburn. The budget committee has scheduled this hearing for the purpose of review of the 2016 proposed budgets prepared by the Budget Committee.
You may view the entire budget on our website:
www.androscoggincountymaine.gov

DATED: November 5, 2015

2 Turner Street, Auburn, ME * Phone (207)753-2500 (Press 1) * Fax (207)782-5367 * e-mail: pfournier@androscoggincountymaine.gov

	2015	2016 County Commission Proposal	Difference 2015 Budget and 2016 County Commission Proposal	Percentage Difference 2015 Budget and 2016 County Commission Proposal	2016 Budget Committee Proposal	Difference 2015 Budget and 2016 Budget Committee Proposal	Percentage Difference 2015 Budget and 2016 Budget Committee Proposal
Expenditures:							
Departmental	$ 10,659,738.00	$ 12,424,304.00	1,764,566.00	16.55%	$ 12,127,802.00	$ 1,468,064.00	13.77%
Revenues:							
Total Revenue & Credits	$ 2,300,470.00	$ 3,699,974.00	$ 1,399,504.00	60.84%	$ 3,639,974.00	$ 1,339,504.00	58.23%
Amount Raised by Taxation	$ 8,359,268.00	$ 8,724,330.00	$ 365,062.00	4.37%	$ 8,487,828.00	$ 128,560.00	1.54%

COUNTY OF ANDROSCOGGIN
Expenditures
2016

		2015	2016	Difference 15/16	Percentage 15/16
10-1005	SUPERIOR COURT	$ 25,200.00	14,200.00	-11,000.00	-43.65%
10-1010	E.M.A.	$ 201,875.00	202,737.00	862.00	0.43%
10-1013	VICTIM/ADV RESTITUTION SPECIALIST	$ 58,010.00	55,999.00	-2,011.00	-3.47%
10-1015	DISTRICT ATTORNEY	$ 486,699.00	526,975.00	40,276.00	8.28%
10-1018	DA JOINT BUDGET	$ 11,295.00	12,300.00	1,005.00	8.90%
20-1019	DA VICTIM ADVOCATE GRANT	$ 92,607.00	97,111.00	4,504.00	4.86%
10-1020	COUNTY COMMISSIONERS	$ 240,096.00	230,538.00	-9,558.00	-3.98%
10-1021	HUMAN RESOURCES	$ 2,100.00	2,100.00	0.00	0.00%
10-1025	TREASURER	$ 155,059.00	171,489.00	16,430.00	10.60%
10-1040	BUILDING DEPT.	$ 464,366.00	386,206.00	-78,160.00	-16.83%
10-1050	SUPPORT OF PRISONERS	$ 4,287,340.00	5,730,933.00	1,443,593.00	33.67%
10-1060	TELECOMMUNICATION	$ 52,186.00	57,797.00	5,611.00	10.75%
10-1065	REGISTRY OF DEEDS	$ 229,862.00	183,244.00	-46,618.00	-20.28%
10-1070	REGISTRY OF PROBATE	$ 147,276.00	146,635.00	-641.00	-0.44%
10-1075	SHERIFF' DEPT.	$ 1,399,004.00	1,472,679.00	73,675.00	5.27%
15-1075	SHERIFF' DEPT. - MDEA Contract	$ 78,418.00	78,418.00	0.00	0.00%
10-1076	CIVIL PROCESS DIVISION	$ 172,568.00	168,404.00	-4,164.00	-2.41%
10-1077	LAW ENFORCEMENT DEATH BENEFIT	$ 17,942.00	17,942.00	0.00	0.00%
10-1078	COMMUNICATIONS	$ 469,215.00	521,144.00	51,929.00	11.07%
10-1090	AUDITING	$ 11,300.00	12,000.00	700.00	6.19%
10-2000	INTEREST	$ 29,920.00	30,000.00	80.00	0.27%
10-2005	ANDROS/SAGA EXTENSION SERVICE	$ 47,742.00	46,372.00	-1,370.00	-2.87%
10-2025	EMPLOYEE BENEFITS	$ 1,741,658.00	1,722,579.00	-19,079.00	-1.10%
10-2035	SOIL CONSERVATION	$ 13,000.00	14,000.00	1,000.00	7.69%
10-2050	INSURANCE	$ 120,000.00	126,000.00	6,000.00	5.00%
10-2080	CONTINGENCY	$ 100,000.00	100,000.00	0.00	0.00%
10-2081	SD PAY	$ 5,000.00	0.00	-5,000.00	-100.00%
	Total	$ 10,659,738.00	$ 12,127,802.00	1,468,064.00	13.77%

COUNTY OF ANDROSCOGGIN
REVENUES
2016

		2015	2016	Difference 2015/2016	%Difference 2015/2016
9000	Estimated Surplus	$ 200,000.00	$ 150,000.00	$ (50,000.00)	-25.00%
9005	Appro. Surplus - Contingency Acct	$ 100,000.00	$ 100,000.00	$ -	0.00%
9010	Transfer from Computer Reserve		$ 4,000.00	$ 4,000.00	
9000	Transfer- Communications Reserve		$ 58,169.00	$ 58,169.00	
9000	Transfer- Office Equipment Reserve	$ 12,700.00		$ (12,700.00)	-100.00%
9016	Transfer/Deeds Surchage Restoration Acct	$ 32,500.00	$ 32,500.00	$ -	
9000	Transfer - Bldg Reserve	$ 167,000.00	$ 70,000.00	$ (97,000.00)	-58.08%
9025	A.E.M.A. Matching Funds	$ 138,196.00	$ 140,545.00	$ 2,349.00	1.70%
9100	Real Estate Transfer Tax	$ 100,000.00	$ 110,000.00	$ 10,000.00	10.00%
9075	Fees of Office - Registry of Deeds	$ 525,000.00	$ 550,000.00	$ 25,000.00	4.76%
9125	Fees of Office - Registry of Probate	$ 154,000.00	$ 154,000.00	$ -	0.00%
9260	Jail Contractual Custodial Services	$ 55,000.00	$ 55,000.00	$ -	0.00%
9265	Jail Contractual IT Services	$ 15,000.00	$ 15,000.00	$ -	0.00%
9275	Civil Process Fees	$ 225,000.00	$ 225,000.00	$ -	0.00%
9300	Insurance Reports - Sheriff's Dept	$ 3,500.00	$ 3,500.00	$ -	0.00%
9345	Dispatch Services	$ 165,233.00	$ 165,233.00	$ -	0.00%
9370	MDEA	$ 78,418.00	$ 78,418.00	$ -	0.00%
9375	Security Service	$ 19,700.00	$ 31,684.00	$ 11,984.00	60.83%
9400	Poland Contract	$ 195,688.00	$ 208,693.00	$ 13,005.00	6.65%
9415	Dispatch Licensing Reimbursement		$ 19,135.00		
9525	Rental Office Space	$ 6,030.00	$ 6,030.00	$ -	0.00%
9545	Victim/Witness Advocate Grant	$ 42,000.00	$ 52,500.00	$ 10,500.00	25.00%
9546	DA Restitution Specialist Reimbursement	$ 29,005.00	$ 29,005.00	$ -	0.00%
9550	Fees of Office - District Attorney	$ 3,500.00		$ (3,500.00)	-100.00%
9555	Deferred Disposition	$ 26,000.00	$ 50,000.00	$ 24,000.00	92.31%
9560	Witness Fee Reimbursement		$ 14,000.00	$ 14,000.00	
9775	Interest of Investments	$ 7,000.00	$ 3,000.00	$ (4,000.00)	-57.14%
515	State Reimbursement		$ 1,244,562.00	$ 1,244,562.00	
562	Alternative Sentencing Program		$ 50,000.00	$ 50,000.00	
561	Social Security		$ 20,000.00	$ 20,000.00	
	Total	$ 2,300,470.00	$ 3,639,974.00	$ 1,339,504.00	58.23%

ANDROSCOGGIN COUNTY

2016 PROPOSED TAX LEVY

CITIES & TOWNS	2014 Valuation	% Rate	2014 County Tax	2015 Valuation	% Rate	2015 County Tax	Proposed Valuation	% Rate	Proposed County Tax	Difference 2015/2016	%15/16
AUBURN	$ 1,926,200,000.00	25.36%	$ 2,046,879.45	$ 1,963,550,000.00	25.63%	$ 2,142,267.67	$ 1,960,100,000.00	25.33%	$ 2,150,079.37	$ 7,811.70	0.36%
DURHAM	$ 347,950,000.00	4.58%	$ 369,749.61	$ 351,850,000.00	4.59%	$ 383,874.55	$ 359,850,000.00	4.65%	$ 394,727.85	$ 10,853.30	2.83%
GREENE	$ 310,350,000.00	4.09%	$ 329,793.91	$ 311,400,000.00	4.06%	$ 339,742.89	$ 319,050,000.00	4.12%	$ 349,973.38	$ 10,230.49	3.01%
LEEDS	$ 168,650,000.00	2.22%	$ 179,216.19	$ 167,800,000.00	2.19%	$ 183,072.76	$ 167,900,000.00	2.17%	$ 184,173.42	$ 1,100.66	0.60%
LEWISTON	$ 2,157,100,000.00	28.40%	$ 2,292,245.70	$ 2,174,800,000.00	28.38%	$ 2,372,745.15	$ 2,203,000,000.00	28.47%	$ 2,416,522.04	$ 43,776.89	1.84%
LISBON	$ 526,600,000.00	6.93%	$ 559,592.32	$ 534,000,000.00	6.97%	$ 582,603.42	$ 529,250,000.00	6.84%	$ 580,546.66	$ (2,056.76)	-0.35%
LIVERMORE	$ 182,800,000.00	2.41%	$ 194,252.71	$ 184,450,000.00	2.41%	$ 201,238.20	$ 185,900,000.00	2.40%	$ 203,918.04	$ 2,679.84	1.33%
LIVERMORE FALLS	$ 151,550,000.00	2.00%	$ 161,044.84	$ 151,500,000.00	1.98%	$ 165,289.17	$ 160,750,000.00	2.08%	$ 176,330.42	$ 11,041.25	6.68%
MECHANIC FALLS	$ 146,900,000.00	1.93%	$ 156,103.52	$ 144,350,000.00	1.88%	$ 157,488.40	$ 150,500,000.00	1.94%	$ 165,086.96	$ 7,598.56	4.82%
MINOT	$ 176,500,000.00	2.32%	$ 187,558.00	$ 180,600,000.00	2.36%	$ 197,037.78	$ 184,250,000.00	2.38%	$ 202,108.12	$ 5,070.33	2.57%
POLAND	$ 651,500,000.00	8.58%	$ 692,317.50	$ 656,900,000.00	8.57%	$ 716,689.48	$ 658,300,000.00	8.51%	$ 722,104.61	$ 5,415.13	0.76%
SABATTUS	$ 281,750,000.00	3.71%	$ 299,402.08	$ 281,800,000.00	3.68%	$ 307,448.77	$ 284,650,000.00	3.68%	$ 312,239.22	$ 4,790.45	1.56%
TURNER	$ 466,550,000.00	6.14%	$ 495,780.09	$ 454,550,000.00	5.93%	$ 495,922.06	$ 467,750,000.00	6.04%	$ 513,085.88	$ 17,163.81	3.46%
WALES	$ 101,550,000.00	1.34%	$ 107,912.27	$ 104,350,000.00	1.36%	$ 113,847.69	$ 106,600,000.00	1.38%	$ 116,932.02	$ 3,084.33	2.71%
TOTAL	$ 7,595,950,000.00	100.00%	$ 8,071,848.17	$ 7,661,900,000.00	100.00%	$ 8,359,268.00	$ 7,737,850,000.00	100.00%	$ 8,487,828.00	$ 128,560.00	1.54%