

| <b>2019 County Budget Review</b>                      |                                                      |                        |                         |
|-------------------------------------------------------|------------------------------------------------------|------------------------|-------------------------|
| <b>2nd Floor Conference Room</b>                      |                                                      |                        |                         |
|                                                       | <b>Approved 9/12/2018</b>                            | <b>County</b>          |                         |
|                                                       |                                                      | <b>Administrator</b>   | <b>Commissioners</b>    |
| <b>Wednesday- September 12,2018</b><br><b>6:00 PM</b> | <b>1st Meeting</b>                                   | <b>Proposed Budget</b> | <b>Budget to</b>        |
|                                                       | <b>Roll Call of Members</b>                          | <b>for 2019</b>        | <b>Budget Committee</b> |
|                                                       | <b>Appointment of Members From:</b>                  |                        | <b>9/12/2018</b>        |
|                                                       | District 1 (part of Lewiston)                        |                        |                         |
|                                                       | Councilor Alicia Rea                                 |                        |                         |
|                                                       | District 2 (part of Lewiston)                        |                        |                         |
|                                                       | Councilor Kristen Cloutier                           |                        |                         |
|                                                       | District 3 (Part of Lewiston,Durham,Green)           |                        |                         |
|                                                       | <b>Elect Chair and Vice-Chair</b>                    |                        |                         |
|                                                       | <b>Approval of Minutes of November 1,2017</b>        |                        |                         |
|                                                       | <b>Overview of Budget Process for recommendation</b> |                        |                         |
|                                                       | <b>Review and adopt Budget Schedule</b>              |                        |                         |
|                                                       | <b>2019 Budget presented to Committee</b>            |                        |                         |
|                                                       |                                                      |                        |                         |
|                                                       |                                                      |                        |                         |
|                                                       |                                                      |                        |                         |
| <b>Wednesday- September 26,2018</b><br><b>6:00 PM</b> |                                                      |                        |                         |
|                                                       | <b>1010-(E.M.A) Emergency Management Agency</b>      | <b>\$ 209,230</b>      | <b>\$ 209,230</b>       |
|                                                       | <b>1005- Superior Court</b>                          | <b>\$ 14,200</b>       | <b>\$ 14,200</b>        |
|                                                       | <b>1013-Victim/Advocate Restitution Specialist</b>   | <b>\$ 62,262</b>       | <b>\$ 62,262</b>        |
|                                                       | <b>1015-District Attorney</b>                        | <b>\$ 644,906</b>      | <b>\$ 644,906</b>       |
|                                                       | <b>1018-District Attorney-Joint Budget</b>           | <b>\$ 13,835</b>       | <b>\$ 13,835</b>        |
|                                                       | <b>1019- Victim-Witness Advocate Grant</b>           | <b>\$ 81,387</b>       | <b>\$ 81,387</b>        |
|                                                       | <b>1020- Commissioners &amp; Administrator</b>       | <b>\$ 190,530</b>      | <b>\$ 190,530</b>       |
|                                                       | <b>1021-Human Resources</b>                          | <b>\$ 4,100</b>        | <b>\$ 4,100</b>         |
|                                                       | <b>1025- Treasurer</b>                               | <b>\$ 171,305</b>      | <b>\$ 171,305</b>       |
|                                                       | <b>1090- Auditing</b>                                | <b>\$ 14,500</b>       | <b>\$ 14,500</b>        |
|                                                       | <b>2000- Interest</b>                                | <b>\$ 52,387</b>       | <b>\$ 52,387</b>        |
|                                                       | <b>2050-Insurance</b>                                | <b>\$ 95,000</b>       | <b>\$ 95,000</b>        |
|                                                       |                                                      |                        |                         |
|                                                       |                                                      |                        |                         |
|                                                       |                                                      |                        |                         |

| 2019 County Budget Review               |                                                   |                      |                      |
|-----------------------------------------|---------------------------------------------------|----------------------|----------------------|
| 2nd Floor Conference Room               |                                                   |                      |                      |
|                                         | Approved 9/12/2018                                | County               |                      |
| Wednesday- October 3, 2018<br>6:00 PM   | 2020-Western Maine Transportation                 | \$ 42,500            | \$ 42,500            |
|                                         | 2005- Androscoggin-Sagadahoc Extension Assoc.     | \$ 49,557            | \$ 49,557            |
|                                         | 2035- Soil Conservation District                  | \$ 14,000            | \$ 14,000            |
|                                         | 1065- Registry of Deeds                           | \$ 184,786           | \$ 184,786           |
|                                         | 1070-Registry of Probate ( -\$500 from Proposed)  | \$ 164,474           | \$ 163,974           |
|                                         | 2025- Employee Benefits                           | \$ 2,190,500         | \$ 2,190,500         |
|                                         | 1040- Buliding/Facilities                         | \$ 401,525           | \$ 401,525           |
|                                         | 1060-Information Technology ( IT )                | \$ 85,223            | \$ 85,223            |
|                                         |                                                   |                      |                      |
|                                         |                                                   |                      |                      |
| Wednesday-October 10,2018<br>6:00 PM    | 1075- Sheriff's Department                        | \$ 1,828,396         | \$ 1,828,396         |
|                                         | 1076- Civil Process                               | \$ 231,950           | \$ 231,950           |
|                                         | 1077- Sheriff's Department Death Benefit          | \$ 17,942            | \$ 17,942            |
|                                         | 1078-Communications/Dispatch                      | \$ 695,430           | \$ 695,430           |
|                                         | 1050-Jail/Support of Prisoners                    | \$ 6,942,305         | \$ 6,942,305         |
|                                         | <b>Total Expenditures</b>                         | <b>\$ 14,402,230</b> | <b>\$ 14,401,730</b> |
|                                         |                                                   |                      |                      |
|                                         | Capital Projects for 2019 Proposed and in Budgets | \$ 460,857           | \$ 460,857           |
|                                         | Capital Projects 2019 and 5 year Plan             |                      |                      |
|                                         |                                                   |                      |                      |
|                                         | Revenues                                          | \$ 4,263,047         | \$ 4,263,047         |
|                                         | Reserves                                          | \$ -                 |                      |
|                                         | <b>Approve Budget for Public Hearing</b>          | <b>\$ 10,139,183</b> | <b>\$ 10,138,683</b> |
|                                         |                                                   |                      |                      |
| Thursday-October 11,2018<br>6:00 PM     | Contingency Day If Needed                         |                      |                      |
| Thursday November 1, 2018<br>6:00 PM    | Public Hearing                                    |                      |                      |
|                                         | Final Budget Committee<br>Approval/Recommendation |                      |                      |
| Wednesday- November 14, 2018<br>6:00 PM | Commissioner's Budget Approval                    |                      |                      |