

ANDROSCOGGIN COUNTY

PUBLIC HEARING

WEDNESDAY, NOVEMBER 6, 2024

6:00 PM

COUNTY BUILDING

COURTROOM #2

BUDGET COMMITTEE

PROPOSED 2025 BUDGET

County of Androscoggin 2025 Tax Levy

	2024 Budget	2025 Budget	Difference Between 2024 and 2025 Budget	% Difference Between 2024-2025 Budget
Expenditures:				
Departmental	\$ 10,442,246.29	\$ 11,135,809.00	\$ 693,562.71	6.64%
Jail	\$ 7,923,248.00	\$ 9,037,680.00	\$ 1,114,432.00	14%
Total	\$ 18,365,494.29	\$ 20,173,489.00	\$ 1,807,994.71	9.84%
Revenues:				
Department	\$ 2,139,638.00	\$ 2,129,019.00	\$ (10,619.00)	-0.50%
Jail	\$ 2,323,248.00	\$ 2,527,667.00	\$ 204,419.00	8.80%
Total Revenue	\$ 4,462,886.00	\$ 4,656,686.00	\$ 193,800.00	4.34%
Amount Raised by Taxation	\$ 13,902,608.29	\$ 15,516,803.00	\$ 1,614,194.71	11.61%

**COUNTY OF ANDROSCOGGIN
EXPENDITURES
2025**

		2024	2025	Difference 2024-2025	Percentage 2024/2025
10-11100	E.M.A.	\$ 247,020.00	\$ 253,663.00	\$ 6,643.00	2.69%
10-11530	RESTITUTION SPECIALIST	\$ 80,589.00	\$ 81,837.00	\$ 1,248.00	1.55%
10-11550	DISTRICT ATTORNEY	\$ 825,338.00	\$ 915,455.00	\$ 90,117.00	10.92%
10-11555	SUPERIOR COURT	\$ 11,100.00	\$ 11,100.00	\$ -	0.00%
10-11562	DA JOINT BUDGET	\$ 18,000.00	\$ 18,100.00	\$ 100.00	0.56%
10-11570	DA VICTIM ADVOCATE GRANT	\$ 102,441.00	\$ 99,219.00	\$ (3,222.00)	-3.15%
10-12020	COUNTY COMMISSIONERS	\$ 255,400.00	\$ 266,444.00	\$ 11,044.00	4.32%
10-12021	HUMAN RESOURCES	\$ 76,119.00	\$ 94,651.00	\$ 18,532.00	24.35%
10-12025	TREASURER/FINANCE	\$ 197,670.00	\$ 214,203.00	\$ 16,533.00	8.36%
10-12030	INTEREST	\$ 70,000.00	\$ 90,000.00	\$ 20,000.00	28.57%
10-12040	AUDITING	\$ 19,500.00	\$ 19,500.00	\$ -	0.00%
10-12050	EMPLOYEE BENEFITS	\$ 3,126,339.00	\$ 3,407,243.00	\$ 280,904.00	8.99%
10-12060	INSURANCE	\$ 124,000.00	\$ 144,250.00	\$ 20,250.00	16.33%
10-13060	TELECOMMUNICATION (IT)	\$ 184,531.00	\$ 179,200.00	\$ (5,331.00)	-2.89%
10-14040	BUILDING DEPT.	\$ 440,993.00	\$ 468,219.00	\$ 27,226.00	6.17%
10-16065	REGISTRY OF DEEDS	\$ 234,252.00	\$ 235,991.00	\$ 1,739.00	0.74%
10-17074	774 CENTER ST, AUBURN	\$ 68,700.00	\$ 48,000.00	\$ (20,700.00)	-30.13%
10-17075	SHERIFF' DEPT.- PUBLIC SAFETY	\$ 2,655,500.00	\$ 2,763,950.00	\$ 108,450.00	4.08%
10-17076	CIVIL PROCESS DIVISION	\$ 302,600.00	\$ 324,490.00	\$ 21,890.00	7.23%
10-17077	LAW ENFORCEMENT DEATH BENEFIT	\$ 22,163.00	\$ 22,726.00	\$ 563.00	2.54%
10-17078	COMMUNICATIONS	\$ 999,511.00	\$ 1,024,681.00	\$ 25,170.00	2.52%
10-18070	REGISTRY OF PROBATE	\$ 243,321.00	\$ 235,925.00	\$ (7,396.00)	-3.04%
10-19202	AVCOG	\$ 8,197.29	\$ -	\$ (8,197.29)	-100.00%
10-19205	ANDROS/SAG EXTENSION SERVICE	\$ 54,962.00	\$ 54,962.00	\$ -	0.00%
10-19220	WESTERN MAINE TRANSPORTATION	\$ 45,000.00	\$ 45,000.00	\$ -	0.00%
10-19235	SOIL CONSERVATION	\$ 14,000.00	\$ 17,000.00	\$ 3,000.00	21.43%
10-19xxx	HISTORICAL SOCIETY	\$ 15,000.00	\$ -	\$ (15,000.00)	-100.00%
10-19xxx	VACATION/GENERAL RESERVES	\$ -	\$ 100,000.00	\$ 100,000.00	#DIV/0!
		\$ 10,442,246.29	\$ 11,135,809.00	\$ 693,562.71	6.64%
10-15050	SUPPORT OF PRISONERS	\$ 7,923,248.00	\$ 9,037,680.00	\$ 1,114,432.00	14.07%
	Total	\$ 18,365,494.29	\$ 20,173,489.00	\$ 1,807,994.71	9.84%

**COUNTY OF ANDROSCOGGIN
REVENUES
2025**

		2024	2025	Difference 2024/2025	%Difference 2024/2025
10000-44225	Rental Office Space, Court	\$ 2,430.00	\$ 2,430.00	\$ -	0.00%
10000-44300	Interest of Investments	\$ 60,000.00	\$ 40,000.00	\$ (20,000.00)	-33.33%
10000-49200	Jail Contractual Custodial Services	\$ -		\$ -	#DIV/0!
10000-49220	Jail Contractual IT Services	\$ 15,000.00	\$ -	\$ (15,000.00)	
10000-49900	Transfer- Communications Reserve	\$ -		\$ -	#DIV/0!
10000-49900	Transfer- County Reserve	\$ -		\$ -	#DIV/0!
10000-49900	Transfer - Office Equipment Reserve	\$ -			
10000-49910	Estimated Surplus	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
11100-41325	A.E.M.A. Matching Funds	\$ 152,495.00	\$ 151,072.00	\$ (1,423.00)	-0.93%
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%
11570-41650	Victim/Witness Advocate Grant	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
16065-43025	Fees of Office - Registry of Deeds	\$ 500,000.00	\$ 500,000.00	\$ -	0.00%
16065-43050	Real Estate Transfer Tax	\$ 210,000.00	\$ 220,000.00	\$ 10,000.00	4.76%
17033-42075	RSU 16	\$ -	\$ -	\$ -	#DIV/0!
17050-42125	Poland Contract	\$ -		\$ -	#DIV/0!
17074-44250	Rental Income - Center St	\$ 48,000.00	\$ 48,000.00	\$ -	0.00%
17075-43276	Security Service	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
17075-44265	Insurance Reports - Sheriff's Dept.	\$ 3,500.00	\$ 5,500.00	\$ 2,000.00	57.14%
17076-43225	Civil Process Fees	\$ 245,700.00	\$ 235,000.00	\$ (10,700.00)	-4.35%
17078-43250	Dispatch Services	\$ 390,488.00	\$ 404,992.00	\$ 14,504.00	3.71%
18070-43125	Fees of Office - Registry of Probate	\$ 190,000.00	\$ 200,000.00	\$ 10,000.00	5.26%
	Total	\$ 2,139,638.00	\$ 2,129,019.00	\$ (10,619.00)	-0.50%
	SUPPORT OF PRISONERS				
15050-45125	Jail Reimbursement (formula)	\$ 1,982,275.00	\$ 2,412,245.00	\$ 429,970.00	
	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	\$ 10,000.00	\$ (5,551.00)	
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	\$ -	\$ -	\$ -	
	Year End Deficit	\$ -		\$ -	
	Total	\$ 2,323,248.00	\$ 2,527,667.00	\$ 204,419.00	8.80%