

ANDROSCOGGIN COUNTY COMMISSIONERS
2 TURNER STREET
AUBURN, ME 04210

Randall A. Greenwood, Chairman
Elaine Makas, Commissioner
Beth C. Bell, Commissioner

Patricia Fournier, County Clerk

Municipal Officials

NOTICE

ANDROSCOGGIN COUNTY BUDGET HEARING

Notice is hereby given that the Budget Committee shall hold a public hearing on Wednesday, November 20, 2013 at 6:00p.m. at the Androscoggin County Courthouse, Law Library, 2 Turner Street, Auburn. The budget committee has scheduled this hearing for the purpose of review of the 2014 proposed budgets prepared by the Budget Committee. You may view the entire budget on our website: www.androscoggincountymaine.gov

DATED: November 8, 2013

County of Androscoggin

2014 Tax Levy

Expenditures:					
Departmental					
	2013	2014 County Commission Proposal	Difference 2013 Budget and 2014 County Commission Proposal	Percentage Difference and 2014 County Commission Proposal	2014 Budget Committee Proposal
	\$ 10,173,249.00	\$ 10,445,424.00	\$ 272,175.00	2.68%	\$ 10,320,293.17
					\$ 147,044.17
					1.45%
Revenues:					
Total Revenue & Credits	\$ 2,180,331.00	\$ 2,253,445.00	\$ 73,114.00	3.35%	\$ 2,248,445.00
					\$ 68,114.00
					3.12%
Amount Raised by Taxation	\$ 7,992,918.00	\$ 8,191,979.00	\$ 199,061.00	2.49%	\$ 8,071,848.17
					\$ 78,930.17
					0.99%

Increases / Reductions made from County Commissioners' Proposal

10/9/13	Reduction			
	1018-4420		(\$900.00)	
10/16/13	Reduction			
	2000-4505		(\$6,160.00)	Interest rate came in lower than anticipated for Tax Anticipated Notes
10/23/13	Increase			
	1076-4210		\$1,000.00	
10/23/13	Reduction			
	1076-4675		(\$775.00)	
	1076-4840		(\$225.00)	
	1076-3120		(\$72.43)	
	1075-3205		(\$20,000.00)	
	Reduction			
10/30/13	2025-4724		(\$76,307.00)	Health Insurance annual increase came in at 8% lower than anticipated
10/30/13	9546 - DA Grant		(\$15,000.00)	Reduction due to loss of Grant
10/30/13	9547 - DA Grant		(\$15,000.00)	Reduction due to loss of Grant
	Reduction			
11/6/13	1020/4015		(\$10,000.00)	
	1015/5510		(\$3,000.00)	
	1015/4415		(\$2,000.00)	
	2025/4724		(\$5,000.00)	
	1078/4320		(\$1,920.00)	
	1078/3120		\$363.60	
	Increase			
	9275 Revenue - Civil Process		\$25,000.00	

COUNTY OF ANDROSCOGGIN

Expenditures

2014

	2013	2014	Difference 13/14	Percentage 13/14
10-1005 SUPERIOR COURT	\$ 25,250.00	\$ 25,250.00	0.00	0.00%
10-1010 E.M.A.	\$ 199,387.00	\$ 202,326.00	2,939.00	1.47%
15-1013 DOMESTIC VIOLENCE INVESTIGATOR	\$ 52,937.00	\$ 55,786.00	2,849.00	5.38%
15-1014 VICTIM ADVOCATE S.T.O.P. GRANT	\$ 58,147.00	\$ 62,116.00	3,969.00	6.83%
10-1015 DISTRICT ATTORNEY	\$ 401,719.00	\$ 408,108.00	6,389.00	1.59%
10-1018 DA JOINT BUDGET	\$ 10,270.00	\$ 10,605.00	335.00	3.26%
20-1019 DA VICTIM ADVOCATE GRANT	\$ 80,370.00	\$ 92,550.00	12,180.00	15.15%
10-1020 COUNTY COMMISSIONERS	\$ 178,041.00	\$ 168,385.00	-9,656.00	-5.42%
10-1021 HUMAN RESOURCES	\$ 2,900.00	\$ 2,100.00	-800.00	-27.59%
10-1025 TREASURER	\$ 130,527.00	\$ 222,741.00	92,214.00	70.65%
10-1040 BUILDING DEPT.	\$ 356,677.00	\$ 325,581.00	-31,096.00	-8.72%
10-1050 SUPPORT OF PRISONERS**	\$ 4,287,340.00	\$ 4,287,340.00	0.00	0.00%
10-1060 TELECOMMUNICATION	\$ 44,650.00	\$ 62,023.00	17,373.00	38.91%
10-1066 REGISTRY OF DEEDS	\$ 222,539.00	\$ 225,173.00	2,634.00	1.18%
10-1070 REGISTRY OF PROBATE	\$ 143,002.00	\$ 147,510.00	4,508.00	3.15%
10-1075 SHERIFF DEPT.	\$ 1,355,509.00	\$ 1,356,017.00	508.00	0.04%
15-1075 SHERIFF DEPT.	\$ 74,400.00	\$ 77,164.00	2,764.00	3.72%
10-1076 CIVIL PROCESS DIVISION	\$ 171,390.00	\$ 170,525.57	-864.43	-0.50%
10-1077 LAW ENFORCEMENT DEATH BENEFIT	\$ 17,942.00	\$ 17,942.00	0.00	0.00%
10-1078 COMMUNICATIONS	\$ 520,789.00	\$ 444,244.60	-76,544.40	-14.70%
10-1090 AUDITING	\$ 11,300.00	\$ 11,300.00	0.00	0.00%
10-2000 INTEREST	\$ 37,400.00	\$ 31,240.00	-6,160.00	-16.47%
10-2005 ANDROS/SAGA EXTENSION SERVICE	\$ 43,782.00	\$ 43,782.00	0.00	0.00%
10-2025 EMPLOYEE BENEFITS	\$ 1,489,081.00	\$ 1,572,484.00	83,403.00	5.60%
10-2035 SOIL CONSERVATION	\$ 12,000.00	\$ 13,000.00	1,000.00	8.33%
10-2050 INSURANCE	\$ 129,500.00	\$ 145,000.00	15,500.00	11.97%
10-2080 CONTINGENCY	\$ 100,000.00	\$ 100,000.00	0.00	0.00%
10-2081 SD PAY	\$ 16,400.00	\$ 40,000.00	23,600.00	143.90%
		0.00		
Total	\$ 10,173,249.00	\$ 10,320,293.17	147,044.17	1.45%

COUNTY OF ANDROSCOGGIN REVENUES 2014

	2013	2014	Difference 2013/2014	%Difference 2013/2014
9000 Estimated Surplus	\$ 202,239.00	\$ 240,000.00	\$ 37,761.00	18.67%
9005 Appro. Surplus - Contingency Acct	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
9010 Transfer from Computer Reserve		\$ 103,300.00	\$ 103,300.00	
9000 Transfer- Communications Reserve	\$ 69,000.00	\$ 18,448.00	\$ (50,552.00)	(-73.26%)
9000 Transfer- Office Equipment Reserve		\$ 4,500.00	\$ 4,500.00	
9016 Transfer/Deeds Surchage Restoration Acc	\$ 32,500.00	\$ 32,500.00	\$ -	0.00%
9000 Transfer - Bldg Reserve	\$ 82,000.00	\$ 47,000.00	\$ (35,000.00)	(-42.68%)
9025 A.E.M.A. Matching Funds	\$ 128,569.00	\$ 135,700.00	\$ 7,131.00	5.55%
9100 Real Estate Transfer Tax	\$ 90,000.00	\$ 100,000.00	\$ 10,000.00	11.11%
9075 Fees of Office - Registry of Deeds	\$ 500,000.00	\$ 450,000.00	\$ (50,000.00)	-10.00%
9125 Fees of Office - Registry of Probate	\$ 130,000.00	\$ 150,000.00	\$ 20,000.00	15.38%
9260 Jail Contractual Custodial Services	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
9265 Jail Contractual IT Services	\$ -	\$ 15,000.00	\$ 15,000.00	
9275 Civil Process Fees	\$ 225,000.00	\$ 250,000.00	\$ 25,000.00	11.11%
9300 Insurance Reports - Sheriff's Dept.	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
9345 Dispatch Services-Turner/Poland/Greene	\$ 175,925.00	\$ 165,233.00	\$ (10,692.00)	-6.08%
9370 MDEA	\$ 72,400.00	\$ 77,164.00	\$ 4,764.00	6.58%
9375 Security Service	\$ 19,700.00	\$ 19,700.00	\$ -	0.00%
9380 Overtime-Weapons of Mass Destruction	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%
9400 Poland Contract	\$ 187,470.00	\$ 196,870.00	\$ 9,400.00	5.01%
9525 Rental Office Space	\$ 6,030.00	\$ 6,030.00	\$ -	0.00%
9545 Victim/Witness Advocate Grant	\$ 30,998.00	\$ 42,000.00	\$ 11,002.00	35.34%
9546 Vic/Adv S.T.O.P. Grant	\$ 15,000.00	\$ -	\$ (15,000.00)	-100.00%
9547 S. T. O. P. - D. V. Investigator	\$ 15,000.00	\$ -	\$ (15,000.00)	-100.00%
9550 Fees of Office - District Attorney	\$ 5,000.00	\$ 3,500.00	\$ (1,500.00)	-30.00%
9555 Deferred Disposition	\$ 26,000.00	\$ 26,000.00	\$ -	0.00%
9775 Interest of Investments	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
Total	\$ 2,180,331.00	\$ 2,248,445.00	\$ 68,114.00	3.12%

ANDROSCOGGIN COUNTY

2014 PROPOSED TAX LEVY

CITIES & TOWNS	2012		2013		2014		Difference 2013/2014	%13/14
	Valuation	% Rate	Valuation	% Rate	Valuation	% Rate		
AUBURN	\$ 1,980,250,000.00	25.05%	\$ 1,954,400,000.00	25.39%	\$ 1,926,200,000.00	25.36%	\$ 17,367.17	0.86%
DURHAM	\$ 351,550,000.00	4.45%	\$ 350,900,000.00	4.56%	\$ 347,950,000.00	4.58%	\$ 5,363.68	1.47%
GREENE	\$ 319,700,000.00	4.04%	\$ 313,900,000.00	4.08%	\$ 325,963.93	4.09%	\$ 3,829.98	1.17%
LEEDS	\$ 174,100,000.00	2.20%	\$ 171,750,000.00	2.23%	\$ 178,350.76	2.22%	\$ 866.42	0.49%
LEWISTON	\$ 2,285,400,000.00	28.91%	\$ 2,196,750,000.00	28.54%	\$ 2,281,176.37	28.40%	\$ 11,069.33	0.49%
LISBON	\$ 559,100,000.00	7.07%	\$ 522,650,000.00	6.79%	\$ 542,736.69	6.93%	\$ 16,855.62	3.11%
LIVERMORE	\$ 187,800,000.00	2.38%	\$ 184,800,000.00	2.40%	\$ 191,902.31	2.41%	\$ 2,350.40	1.22%
LIVERMORE FALLS	\$ 157,650,000.00	1.99%	\$ 154,150,000.00	2.00%	\$ 160,074.35	2.00%	\$ 970.49	0.61%
MECHANIC FALLS	\$ 158,550,000.00	2.01%	\$ 153,600,000.00	2.00%	\$ 159,503.22	1.93%	\$ (3,399.70)	-2.13%
MINOT	\$ 185,050,000.00	2.34%	\$ 179,650,000.00	2.33%	\$ 186,554.38	2.32%	\$ 1,003.62	0.54%
POLAND	\$ 661,400,000.00	8.37%	\$ 670,081.88	8.47%	\$ 677,057.92	8.58%	\$ 15,259.57	2.25%
SABATTUS	\$ 290,100,000.00	3.67%	\$ 288,800,000.00	3.75%	\$ 289,899.28	3.71%	\$ (497.20)	-0.17%
TURNER	\$ 485,200,000.00	6.14%	\$ 471,800,000.00	6.13%	\$ 489,932.40	6.14%	\$ 5,847.68	1.19%
VVALES	\$ 108,300,000.00	1.37%	\$ 101,950,000.00	1.32%	\$ 105,868.18	1.34%	\$ 2,044.08	1.93%
TOTAL	\$ 7,904,150,000.00	100%	\$ 7,697,100,000.00	100%	\$ 7,992,918.00	100.00%	\$ 8,071,848.17	0.99%