



2022 Oxford County Budget

Enacted

Oxford County 2022 Budget

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Oxford County 2022 Budget

Tax Levy Calculation General Fund and Jail Fund

	<u>2019 Budget</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>	<u>% Change in Budget</u>
Funding Requirements					
General Fund	\$ 7,996,414	\$ 8,637,773	\$ 9,076,990	\$ 9,952,356	9.6%
Jail Fund	<u>2,545,833</u>	<u>2,592,084</u>	<u>2,661,319</u>	<u>2,861,522</u>	7.5%
Total Funding Requirements	10,542,247	11,229,857	11,738,309	12,813,878	9.2%
Funding Sources					
General Fund	2,051,614	2,624,575	3,050,438	2,322,069	-23.9%
Jail Fund	<u>1,135,872</u>	<u>1,126,265</u>	<u>1,136,867</u>	<u>1,344,000</u>	18.2%
Total Funding Sources	<u>3,187,486</u>	<u>3,750,840</u>	<u>4,187,305</u>	<u>3,666,069</u>	-12.4%
Minimum Taxes Required	<u>\$ 7,354,761</u>	<u>\$ 7,479,017</u>	<u>\$ 7,551,004</u>	<u>\$ 9,147,809</u>	21.1%
Taxes Committed					
General Fund Minimum	\$ 5,944,800	\$ 6,013,198	\$ 6,026,552	\$ 7,630,287	26.6%
General Fund Overlay	147,095	149,580	75,510	-	-100.0%
Jail Fund Tax Cap	1,409,961	1,465,819	1,524,452	1,585,430	4.0%
Unencumbered Surplus Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>(1,200,000)</u>	0.0%
Taxes Committed	<u>\$ 7,501,856</u>	<u>\$ 7,628,597</u>	<u>\$ 7,626,514</u>	<u>\$ 8,015,717</u>	5.1%
Total State Valuation (000s)	\$ 7,179,300	\$ 7,461,200	\$ 7,845,900	\$ 8,346,400	
Mil Rate (per \$1,000)	1.045	1.022	0.972	0.960	
% Change from Prior Year	6.20%	-2.2%	-4.9%	-1.2%	

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Tax Assessment Municipal Allocations

	2022 Valuation (000s)	Tax Assessment		2022 Valuation (000s)	Tax Assessment
Andover	\$ 94,200	\$ 90,468	Newry	\$ 599,000	\$ 575,268
Bethel	547,000	525,328	Norway	522,600	501,895
Brownfield	218,950	210,275	Otisfield	334,600	321,343
Buckfield	159,150	152,845	Oxford	493,300	473,756
Byron	39,000	37,455	Paris	376,850	361,919
Canton	109,100	104,777	Peru	155,500	149,339
Denmark	353,700	339,686	Porter	150,500	144,537
Dixfield	181,700	174,501	Roxbury	163,400	156,926
Fryeburg	443,150	425,592	Rumford	596,300	572,675
Gilead	34,300	32,941	Stoneham	87,500	84,033
Greenwood	193,500	185,834	Stow	58,000	55,702
Hanover	49,750	47,779	Sumner	81,500	78,271
Hartford	134,550	129,219	Sweden	105,950	101,752
Hebron	104,400	100,264	Upton	30,500	29,292
Hiram	201,050	193,084	Waterford	274,800	263,912
Lincoln Plantation	37,200	35,726	West Paris	131,200	126,002
Lovell	580,100	557,117	Woodstock	237,250	227,850
Mexico	116,600	111,980	Unorganized Territory	350,250	336,374
			Total County	\$ 8,346,400	\$ 8,015,717

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Status of Reserves and Fund Balances

		<u>2021 Beg Bal</u>	<u>2021 Additions</u>	<u>2021 YTD Used</u>	<u>2021 Curr Bal</u>	<u>2022 Add Request</u>
Reserves						
Dept 10 - EMA	EMA Capital Reserves	\$ 30,000	\$ 5,000	\$ -	\$ 35,000	\$ 7,500
Dept 20 - A&F	Commissioners' Contingency Reserve	100,000	-	-	100,000	-
Dept 20 - A&F	Admin Capital Reserve	-	-	-	-	15,000
Dept 20 - A&F	Record Preservation	82,460	-	-	82,460	-
Dept 25 - IT	IT Capital Reserve	21,391	25,000	-	46,391	25,000
Dept 40 - B&G	County Facilities Reserve	124,997	-	-	124,997	117,000
Dept 60 - RCC	RCC Capital Projects	285,691	417,872	2,979	700,584	88,593
Dept 65 - DEED	Deeds Surcharge	122,697	36,669	47,500	111,866	45,000
Dept 65 - DEED	Deeds Capital Reserve	-	-	-	-	8,000
Dept 70 - PRB	Probate Surcharge	42,282	3,548	-	45,830	4,000
Dept 70 - PRB	Probate Docket	50,427	-	-	50,427	-
Dept 70 - PRB	Court-Appointed Attorney Reserve	2,443	-	-	2,443	-
Dept 75 - SO	Sheriff's Office Capital Reserve	12,403	25,000	-	37,403	25,000
Dept 75 - SO	Police Officer Hiring Reserve	25,000	-	-	25,000	65,000
Dept 80 - AIR	Airport Reserve	43,122	125,000	-	168,122	150,000
Dept 99 - CTY	Unemployment and Sick Reserve	55,096	-	-	55,096	-
Total Reserves		<u>\$ 998,009</u>	<u>\$ 638,089</u>	<u>\$ 50,479</u>	<u>\$ 1,585,619</u>	<u>\$ 550,093</u>
		<u>2021 Beginning Fund Balance</u>	<u>2021 Projcted Surplus (Deficit)</u>	<u>2021 Projcted Ending Fund Balance</u>	<u>2022 Addition to (Use of) Fund Balance</u>	
Fund Balances						
General Fund (unassigned fund balance)		\$ 1,543,446	\$ 820,971	\$ 2,364,417	(1,200,000)	
Jail Fund		707,896	(691,782)	16,114	67,908	
Casino Fund		2,490,267	81,000	2,571,267	(900,000)	

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Funding Requirements General Fund and Jail Fund

		<u>2020 Actual</u>	<u>2021 Budget</u>	<u>2021 Actual (9/30)</u>	<u>2022 Budget</u>	<u>% Change in Budget</u>
Expenditures						
Dept 10	Emergency Management Agency	\$ 192,190	\$ 202,056	\$ 141,940	\$ 219,346	8.6%
Dept 15	District Attorney's Office	265,124	273,255	207,668	290,775	6.4%
Dept 20	Administration and Finance	557,084	549,421	335,126	537,045	-2.3%
Dept 25	Information Technology	-	-	-	331,571	0.0%
Dept 40	Buildings and Grounds	445,238	547,276	273,103	583,198	6.6%
Dept 60	Regional Communications Center	1,059,914	1,093,793	766,397	1,060,836	-3.0%
Dept 65	Register of Deeds	232,553	270,493	206,573	253,974	-6.1%
Dept 70	Register of Probate	177,376	185,632	131,482	199,172	7.3%
Dept 75	Sheriff's Office	2,593,156	2,598,315	1,853,281	2,880,510	10.9%
Dept 80	Airport	107,645	226,675	105,122	234,332	3.4%
Dept 98	County-wide	<u>2,325,814</u>	<u>2,493,202</u>	<u>1,823,134</u>	<u>2,811,504</u>	12.8%
	<i>Total General Fund</i>	7,956,094	8,440,118	5,843,826	9,402,263	11.4%
Dept 76	Jail	<u>2,111,490</u>	<u>2,661,319</u>	<u>1,789,202</u>	<u>2,861,522</u>	7.5%
	Total Expenditures	10,067,584	11,101,437	7,633,028	12,263,785	10.5%

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Funding Requirements General Fund and Jail Fund

		<u>2020 Actual</u>	<u>2021 Budget</u>	<u>2021 Actual (9/30)</u>	<u>2022 Budget</u>	<u>% Change in Budget</u>
Additions to Reserves (General Fund)						
Dept 10	Emergency Management Agency	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,500	50.0%
Dept 15	District Attorney's Office	-	-	-	-	0.0%
Dept 20	Administration and Finance	100,000	-	-	15,000	0.0%
Dept 25	Information Technology	13,750	25,000	25,000	25,000	0.0%
Dept 40	Buildings and Grounds	50,000	-	-	117,000	0.0%
Dept 60	Regional Communications Center	134,057	417,872	417,872	88,593	-78.8%
Dept 65	Register of Deeds	41,208	35,000	36,669	53,000	51.4%
Dept 70	Register of Probate	3,580	4,000	3,548	4,000	0.0%
Dept 75	Sheriff's Office	-	25,000	25,000	90,000	260.0%
Dept 80	Airport	13,925	125,000	125,000	150,000	20.0%
Dept 98	County-wide	<u>5,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
	Total Additions to Reserves	366,520	636,872	638,089	550,093	-13.6%
	Total General Fund Funding Requirements	\$ 8,322,614	\$ 9,076,990	\$ 6,481,915	\$ 9,952,356	9.6%
	Total Jail Fund Funding Requirements	<u>2,111,490</u>	<u>2,661,319</u>	<u>1,789,202</u>	<u>2,861,522</u>	7.5%
	Total Funding Requirements	<u>\$ 10,434,104</u>	<u>\$ 11,738,309</u>	<u>\$ 8,271,117</u>	<u>\$ 12,813,878</u>	9.2%

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Funding Sources General Fund and Jail Fund

		2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
GENERAL FUND						
Excise and Other Taxes						
65-6105	Transfer Taxes	\$ 187,620	\$ 120,000	\$ 174,947	\$ 200,000	66.7%
98-6110	Payments in Lieu of Taxes	79,381	50,000	61,243	60,000	20.0%
Licenses, Permits, and Fees						
65-6200	Deeds Surcharge Fees	41,208	35,000	36,669	45,000	28.6%
65-6205	Deeds Recording and Other Fees	505,364	425,000	442,757	500,000	17.6%
70-6210	Probate Surcharge Fees	3,580	4,000	3,548	4,000	0.0%
70-6215	Probate Filing and Other Fees	101,076	90,000	88,398	100,000	11.1%
75-6220	Civil Process Fees	73,068	90,000	63,184	75,000	-16.7%
75-6225	Sheriff's Office Other Fees	3,504	5,000	3,404	3,500	-30.0%
Intergovernmental						
10-6301	EMA Match	117,810	107,145	26,824	107,145	0.0%
15-6315	Victim Witness Advocate Grant	21,060	18,000	5,918	6,000	-66.7%
15-6380	DA Supervision Fees	26,581	48,000	1,097	1,000	-97.9%
20-6385	UT Administration Fee	109,700	51,212	51,212	77,500	51.3%
40-6390	Rental of Rumford District Court	24,000	30,000	20,000	30,000	0.0%
40-6391	Paris District Court Cost Sharing Fee	15,029	14,000	-	-	-100.0%
75-6320	Operation Stonegarden Grant	106,118	85,000	-	100,000	17.6%
75-6322	Byrne-JAG Grant	-	18,000	6,848	5,000	-72.2%
75-6323	White Mountain National Forest Grant	2,160	2,898	-	2,000	-31.0%
75-6370	Bethel Patrol Services	370,732	370,732	278,681	370,732	0.0%
75-6371	Dixfield Patrol Services	111,370	278,049	185,684	278,049	0.0%
75-6372	School Resource Officer Services	92,603	136,602	110,877	136,602	0.0%
75-6373	MDEA CID Detail	24,540	97,000	75,493	122,341	26.1%
75-6378	Extradition Services	330	1,000	525	1,000	0.0%
80-6340	FAA COVID Grant	-	-	20,000	-	0.0%

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Funding Sources General Fund and Jail Fund

		<u>2020 Actual</u>	<u>2021 Budget</u>	<u>2021 Actual (9/30)</u>	<u>2022 Budget</u>	<u>% Change in Budget</u>
GENERAL FUND						
Charges for Services						
40-6410	Rental of Abutter Properties	7,200	7,200	5,400	7,200	0.0%
80-6400	Airport Fuel Sales	46,269	60,000	49,040	70,000	16.7%
Other Income						
75-6920	SO Private Donations and Grants	-	-	3,500	-	0.0%
98-6905	Interest on Investments	15,672	5,000	11,394	12,000	140.0%
98-6921	Wellness Works Grant	728	4,000	-	4,000	0.0%
98-6990	Miscellaneous Income	11,172	-	17,243	-	0.0%
Other Items						
99-8000	Transfer in from Casino Fund	850,000	850,000	850,000	-	-100.0%
99-8001	Proceeds from Sale of Assets	-	-	3,275	-	0.0%
XX-XXXX	Use of Surcharge Reserves	<u>19,291</u>	<u>47,600</u>	<u>47,500</u>	<u>4,000</u>	-91.6%
Total General Fund Funding Sources		2,967,166	3,050,438	2,644,661	2,322,069	-23.9%
JAIL FUND						
Intergovernmental						
JR-6350	State Jail Funding Distribution	810,221	1,132,867	440,957	440,000	-61.2%
JR-6301	Judiciary Court Fines and Surcharges	4,798	4,000	3,096	4,000	0.0%
Other Items						
JR-8000	Transfer in from Casino Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>900,000</u>	0.0%
Total Jail Fund Funding Sources		<u>815,019</u>	<u>1,136,867</u>	<u>444,053</u>	<u>1,344,000</u>	18.2%
Total Funding Sources		<u>\$ 3,782,185</u>	<u>\$ 4,187,305</u>	<u>\$ 3,088,714</u>	<u>\$ 3,666,069</u>	-12.4%

Oxford County 2022 Budget

Emergency Management Agency

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget	
Personnel						
10-7005	Department Head	\$ 60,653	\$ 59,473	\$ 42,546	\$ 61,256	3.0%
10-7010	Deputy Department Head	46,291	43,785	31,964	45,341	3.6%
10-7020	Full Time Staff	29,023	32,378	23,201	33,599	3.8%
10-7110	Travel and Mileage	479	1,800	1,004	1,800	0.0%
10-7115	Meals	-	100	42	100	0.0%
10-7120	Lodging	-	300	-	300	0.0%
Services						
10-7210	Telephone	1,969	2,060	1,420	2,500	21.4%
10-7211	Cell Phone	2,876	3,860	2,318	3,400	-11.9%
10-7232	Planner Services	46,800	46,800	34,200	46,800	0.0%
10-7236	Contracted Trainers	200	600	-	800	33.3%
10-7252	Equipment Repairs and Maintenance	502	600	330	800	33.3%
10-7351	Printing and Copying	-	350	392	350	0.0%
10-7352	Postage and Freight	-	100	-	-	-100.0%
10-7354	Dues and Subscriptions	50	50	50	50	0.0%
10-7356	Software Licenses and Support	-	-	-	8,100	0.0%
Commodities						
10-7401	Office Supplies	950	2,000	285	2,000	0.0%
10-7408	Disaster Supplies	632	1,250	1,014	1,400	12.0%
10-7409	Food	62	850	188	650	-23.5%
10-7415	Training Supplies	-	400	-	200	-50.0%
10-7503	Uniforms	-	300	-	300	0.0%
Capital						
10-7680	Equipment	330	3,000	2,986	4,600	53.3%

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Emergency Management Agency

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Other					
10-7800 Communications Team	\$ -	\$ 1,000	\$ -	\$ 1,000	0.0%
10-7801 County Animal Response Team	-	1,000	-	1,000	0.0%
10-7841 Hazard Mitigation Plan	-	-	-	3,000	0.0%
10-7991 COVID-19	1,373	-	-	-	0.0%

Departmental Reserve Account Details

Reserve Fund Name	2021 Beg Bal	2021 Additions	2021 YTD Used	2021 Curr Bal	2022 Add Request
EMA Capital Reserves	\$ 30,000	\$ 5,000	\$ -	\$ 35,000	\$ 7,500

Departmental Summary

	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Expenditures					
Personnel - Salaries and Wages	\$ 135,967	\$ 135,636	\$ 97,711	\$ 140,196	3.4%
Personnel - Other Personnel Costs	479	2,200	1,046	2,200	0.0%
Services	52,397	54,420	38,710	62,800	15.4%
Commodities	1,644	4,800	1,487	4,550	-5.2%
Capital	330	3,000	2,986	4,600	53.3%
Other	1,373	2,000	-	5,000	150.0%
<i>Total departmental expenditures</i>	192,190	202,056	141,940	219,346	8.6%
Revenues					
EMA Match	117,810	107,145	26,824	107,145	0.0%
<i>Total department-related revenues</i>	117,810	107,145	26,824	107,145	0.0%
Net Departmental Cost	<u>\$ 74,380</u>	<u>\$ 94,911</u>	<u>\$ 115,116</u>	<u>\$ 112,201</u>	18.2%

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District Attorney's Office

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget	
Personnel						
15-7020	Full Time Staff	\$ 116,010	\$ 116,856	\$ 100,324	\$ 150,233	28.6%
15-7025	Part Time Staff	14,831	19,750	2,015	-	-100.0%
15-7040	Victim Witness Advocate	70,306	68,978	50,338	68,049	-1.3%
15-7110	Travel and Mileage	1,277	2,500	678	3,500	40.0%
15-7120	Lodging	-	-	-	800	0.0%
Services						
15-7211	Cell Phone	3,212	2,500	2,691	2,700	8.0%
15-7234	Restitution Specialist	16,428	17,326	17,326	18,012	4.0%
15-7252	Equipment Repairs and Maintenance	521	500	-	500	0.0%
15-7354	Dues	693	700	-	700	0.0%
15-7355	Fees and Registrations	343	500	187	1,000	100.0%
15-7357	Laboratory Fees	-	300	-	300	0.0%
15-7358	Transcripts	342	500	51	500	0.0%
Commodities						
15-7401	Office Supplies	2,984	3,000	2,395	3,000	0.0%
15-7409	Food	-	50	-	-	-100.0%
15-7450	Statutes and Reference Books	7,698	7,200	6,036	7,560	5.0%
Capital						
15-7690	Computers and IT	8,210	3,000	-	3,650	21.7%

Oxford County 2022 Budget

District Attorney's Office

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Other					
15-7803 MeDATS / State Electronic Services	\$ 13,440	\$ 15,335	\$ 15,334	\$ 15,613	1.8%
15-7804 District Three Joint Budget	4,315	8,760	5,627	8,760	0.0%
15-7805 Court Witness Mileage and Fees	78	1,000	85	1,000	0.0%
15-7806 Domestic Violence Prosecutor Fee	4,000	4,000	4,581	4,898	22.5%
15-7991 COVID-19	436	500	-	-	-100.0%

Reserve Fund Name	2021 Beg Bal	2021 Additions	2021 YTD Used	2021 Curr Bal	2022 Add Request
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Departmental Summary

	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Expenditures					
Personnel - Salaries and Wages	\$ 201,147	\$ 205,584	\$ 152,677	\$ 218,282	6.2%
Personnel - Other Personnel Costs	1,277	2,500	678	4,300	72.0%
Services	21,539	22,326	20,255	23,712	6.2%
Commodities	10,682	10,250	8,431	10,560	3.0%
Capital	8,210	3,000	-	3,650	21.7%
Other	22,269	29,595	25,627	30,271	2.3%
<i>Total departmental expenditures</i>	265,124	273,255	207,668	290,775	6.4%
Revenues					
Victim Witness Advocate Grant	21,060	18,000	5,918	6,000	-66.7%
DA Supervision Fees	26,581	48,000	1,097	1,000	-97.9%
<i>Total department-related revenues</i>	47,641	66,000	7,015	7,000	-89.4%
Net Departmental Cost	<u>\$ 217,483</u>	<u>\$ 207,255</u>	<u>\$ 200,653</u>	<u>\$ 283,775</u>	36.9%

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Administration and Finance Office

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget	
Personnel						
20-7001	Commissioner - Chair	\$ 12,069	\$ 12,237	\$ 8,753	\$ 12,605	3.0%
20-7002	Commissioner	10,997	11,150	7,976	11,482	3.0%
20-7003	Commissioner	10,997	11,150	7,976	11,482	3.0%
20-7004	Treasurer	15,273	15,486	11,078	15,948	3.0%
20-7005	Department Head	78,734	86,060	19,538	90,652	5.3%
20-7020	Full Time Staff	92,489	93,938	67,578	103,626	10.3%
20-7025	Part Time Staff	-	15,600	-	-	-100.0%
20-7100	Stipends	2,500	2,500	11,982	2,500	0.0%
20-7105	Training and Development	198	2,500	120	6,500	160.0%
20-7107	Hiring Costs	-	-	1,222	3,000	0.0%
20-7110	Travel and Mileage	1,888	4,000	631	4,000	0.0%
20-7115	Meals	113	2,000	-	2,000	0.0%
20-7120	Lodging	-	3,000	-	3,000	0.0%

Oxford County 2022 Budget

Administration and Finance Office

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Services					
20-7220 Legal	\$ 106,547	\$ 60,000	\$ 25,312	\$ 60,000	0.0%
20-7221 Auditor	17,760	9,000	8,400	9,000	0.0%
20-7222 Business Services	85,495	92,250	58,242	97,000	5.1%
20-7225 IT Support	31,535	29,450	40,472	-	-100.0%
20-7231 Human Resources and Labor Relations	36,450	35,000	14,840	35,000	0.0%
20-7235 Shredding Services	680	2,000	870	2,000	0.0%
20-7250 Equipment Rentals and Leases	8,659	7,100	7,067	7,100	0.0%
20-7252 Equipment Repairs and Maintenance	925	300	-	300	0.0%
20-7350 Advertising	181	150	122	150	0.0%
20-7352 Postage and Freight	9,816	15,000	9,472	15,000	0.0%
20-7353 Bank Service Charges	484	500	-	500	0.0%
20-7354 Dues and Subscriptions	17,878	16,450	16,184	18,600	13.1%
20-7355 Fees and Registrations	1,397	1,000	3,306	1,000	0.0%
20-7356 Software Licenses and Support	7,051	10,000	3,777	10,000	0.0%
20-7399 Miscellaneous Services	-	-	2,500	-	0.0%
Commodities					
20-7401 Office Supplies	4,538	3,500	3,395	4,500	28.6%
20-7409 Food	630	600	54	600	0.0%
Capital					
20-7690 Computers and IT	1,800	7,500	1,433	9,500	26.7%
Other					
20-7991 COVID-19	-	-	62	-	0.0%
20-7999 Miscellaneous Expenditures	-	-	2,764	-	0.0%

Oxford County 2022 Budget

Administration and Finance Office

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Departmental Reserve Account Details					
Reserve Fund Name	2021 Beg Bal	2021 Additions	2021 YTD Used	2021 Curr Bal	2022 Add Request
Commissioners' Contingency Reserve	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
Admin Capital Reserve	-	-	-	-	15,000
Record Preservation	82,460	-	-	82,460	-
Departmental Summary					
	2020 Actual	2021 Budget	2021 Actual (6/30)	2022 Budget	% Change in Budget
Expenditures					
Personnel - Salaries and Wages	\$ 220,559	\$ 245,621	\$ 122,899	\$ 245,795	0.1%
Personnel - Other Personnel Costs	4,699	14,000	13,955	21,000	50.0%
Services	324,858	278,200	190,564	255,650	-8.1%
Commodities	5,168	4,100	3,449	5,100	24.4%
Capital	1,800	7,500	1,433	9,500	26.7%
Other	-	-	2,826	-	0.0%
<i>Total departmental expenditures</i>	<u>557,084</u>	<u>549,421</u>	<u>335,126</u>	<u>537,045</u>	-2.3%
Revenues					
UT Administration Fee	<u>109,700</u>	<u>51,212</u>	<u>51,212</u>	<u>77,500</u>	51.3%
<i>Total department-related revenues</i>	<u>109,700</u>	<u>51,212</u>	<u>51,212</u>	<u>77,500</u>	51.3%
Net Departmental Cost	<u>\$ 447,384</u>	<u>\$ 498,209</u>	<u>\$ 283,914</u>	<u>\$ 459,545</u>	-7.8%

Oxford County 2022 Budget

Information Technology

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Personnel					
25-7020 Full Time Staff	\$ -	\$ -	\$ -	\$ 109,854	0.0%
25-7105 Training and Development	-	-	-	10,000	0.0%
Services					
25-7212 Internet	-	-	-	36,828	0.0%
25-7225 IT Support	-	-	-	8,610	0.0%
25-7249 Other Professional Services	-	-	-	25,000	0.0%
25-7252 Equipment Repairs and Maintenance	-	-	-	2,500	0.0%
25-7356 Software Licenses and Support	-	-	-	90,539	0.0%
25-7399 Miscellaneous Services	-	-	-	3,440	0.0%
Commodities					
25-7507 IT Hardware	-	-	-	2,000	0.0%
Capital					
25-7690 Computers and IT	-	-	-	42,800	0.0%
Other					
25-7991 COVID-19	-	-	-	-	0.0%

Oxford County 2022 Budget

Information Technology

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Departmental Reserve Account Details					
Reserve Fund Name	2021 Beg Bal	2021 Additions	2021 YTD Used	2021 Curr Bal	2022 Add Request
IT Capital Reserve	\$ 21,391	\$ 25,000	\$ -	\$ 46,391	\$ 25,000
Departmental Summary					
	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Expenditures					
Personnel - Salaries and Wages	\$ -	\$ -	\$ -	\$ 109,854	0.0%
Personnel - Other Personnel Costs	-	-	-	10,000	0.0%
Services	-	-	-	166,917	0.0%
Commodities	-	-	-	2,000	0.0%
Capital	-	-	-	42,800	0.0%
Other	-	-	-	-	0.0%
<i>Total departmental expenditures</i>	-	-	-	331,571	0.0%
Revenues					
N/A	-	-	-	-	0.0%
<i>Total department-related revenues</i>	-	-	-	-	0.0%
Net Departmental Cost	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 331,571</u>	0.0%

Oxford County 2022 Budget

Buildings and Grounds

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget	
Personnel						
40-7005	Department Head	\$ -	\$ 38,347	\$ 35,005	\$ 40,898	6.7%
40-7020	Full Time Staff	106,346	65,271	41,729	68,183	4.5%
40-7025	Part Time Staff	4,136	-	-	-	0.0%
40-7110	Travel and Mileage	80	-	-	-	0.0%
Services						
40-7200	Heat	18,834	30,000	15,473	30,000	0.0%
40-7201	Electricity	36,795	45,000	23,461	45,000	0.0%
40-7202	Water	3,307	7,500	3,878	7,500	0.0%
40-7203	Sewer	2,333	4,000	2,304	4,000	0.0%
40-7210	Telephone	41,436	53,000	31,832	53,000	0.0%
40-7226	Cleaning Services	2,045	-	-	-	0.0%
40-7227	Waste Collection and Removal	1,727	4,000	1,577	4,000	0.0%
40-7250	Equipment Rentals and Leases	94	-	-	-	0.0%
40-7252	Equipment Repairs and Maintenance	3,446	5,000	1,714	5,000	0.0%
40-7253	Building Repairs and Maintenance	27,661	30,000	11,348	30,000	0.0%
40-7254	Grounds Upkeep and Snow Removal	35,523	60,000	17,754	60,000	0.0%
40-7255	Pest Control	-	-	935	-	0.0%
40-7257	Vehicle Repairs and Maintenance	516	1,500	-	1,500	0.0%
40-7355	Fees and Registrations	2,678	3,500	3,195	3,500	0.0%

Oxford County 2022 Budget

Buildings and Grounds

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Commodities					
40-7401 Office Supplies	\$ 2,269	\$ 2,000	\$ 1,446	\$ 2,000	0.0%
40-7402 Cleaning Supplies	10,914	12,500	8,440	12,500	0.0%
40-7403 Maintenance Supplies	4,419	6,000	3,220	6,000	0.0%
40-7501 Tools	452	2,000	979	3,000	50.0%
40-7503 Uniforms	1,674	3,000	1,187	3,000	0.0%
40-7550 Gas and Oil	1,100	1,000	1,164	1,000	0.0%
Capital					
40-7640 Buildings and Building Improvements	55,841	100,000	8,633	100,000	0.0%
Other					
40-7811 Rumford Court Maintenance	22,000	22,000	11,000	52,000	136.4%
40-7812 Abutter Property Maintenance	15,300	6,000	1,563	6,000	0.0%
40-7900 Debt Service Principal	38,033	38,033	38,033	38,033	0.0%
40-7901 Debt Service Interest	2,167	1,625	1,625	1,084	-33.3%
40-7980 Property Taxes	3,985	6,000	5,441	6,000	0.0%
40-7991 COVID-19	127	-	167	-	0.0%

Oxford County 2022 Budget

Buildings and Grounds

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Departmental Reserve Account Details					
Reserve Fund Name	2021 Beg Bal	2021 Additions	2021 YTD Used	2021 Curr Bal	2022 Add Request
County Facilities Reserve	\$ 124,997	\$ -	\$ -	\$ 124,997	\$ 117,000
Departmental Summary					
	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Expenditures					
Personnel - Salaries and Wages	\$ 110,482	\$ 103,618	\$ 76,734	\$ 109,081	5.3%
Personnel - Other Personnel Costs	80	-	-	-	0.0%
Services	176,395	243,500	113,471	243,500	0.0%
Commodities	20,828	26,500	16,436	27,500	3.8%
Capital	55,841	100,000	8,633	100,000	0.0%
Other	81,612	73,658	57,829	103,117	40.0%
<i>Total departmental expenditures</i>	445,238	547,276	273,103	583,198	6.6%
Revenues					
Rental of Rumford District Court	24,000	30,000	20,000	30,000	0.0%
Paris District Court Cost Sharing Fee	15,029	14,000	-	-	-100.0%
Rental of Abutter Properties	7,200	7,200	5,400	7,200	0.0%
<i>Total department-related revenues</i>	46,229	51,200	25,400	37,200	-27.3%
Net Departmental Cost	<u>\$ 399,009</u>	<u>\$ 496,076</u>	<u>\$ 247,703</u>	<u>\$ 545,998</u>	10.1%

Oxford County 2022 Budget

Regional Communications Center

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget	
Personnel						
60-7005	Department Head	\$ 68,758	\$ 69,714	\$ 43,548	\$ 65,000	-6.8%
60-7010	Deputy Department Head	49,070	49,753	35,593	60,008	20.6%
60-7020	Full Time Staff	697,844	787,578	550,693	806,596	2.4%
60-7025	Part Time Staff	8,419	15,067	2,707	16,070	6.7%
60-7105	Training and Development	2,568	8,000	1,837	8,000	0.0%
60-7110	Travel and Mileage	723	5,400	793	5,400	0.0%
60-7115	Meals	224	1,250	574	1,250	0.0%
60-7120	Lodging	-	1,500	260	1,500	0.0%
Services						
60-7211	Cell Phone	2,377	5,000	2,197	5,150	3.0%
60-7216	Telecom Circuits	1,206	1,445	1,053	1,488	3.0%
60-7225	IT Support	51,006	61,700	46,217	-	-100.0%
60-7250	Equipment Rentals and Leases	13,095	22,693	9,897	23,374	3.0%
60-7252	Equipment Repairs and Maintenance	40,455	38,500	57,427	38,500	0.0%
60-7253	Building Repairs and Maintenance	-	600	60	600	0.0%
60-7354	Dues and Subscriptions	2,136	1,400	200	1,400	0.0%
60-7355	Fees and Registrations	437	1,000	580	1,000	0.0%
60-7356	Software Licenses and Support	1,873	4,000	5,282	11,000	175.0%
Commodities						
60-7401	Office Supplies	5,201	5,000	2,425	5,000	0.0%
60-7409	Food	186	600	91	600	0.0%
60-7550	Gas and Oil	365	200	-	200	0.0%
Capital						
60-7680	Equipment	65,069	13,393	4,926	8,700	-35.0%
60-7690	Computers and IT	5,070	-	-	-	0.0%

Oxford County 2022 Budget

Regional Communications Center

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Other					
60-7813 Communications Study	\$ 43,478	\$ -	\$ -	\$ -	100.0%
60-7991 COVID-19	354	-	37	-	0.0%

Departmental Reserve Account Details

Reserve Fund Name	2021 Beg Bal	2021 Additions	2021 YTD Used	2021 Curr Bal	2022 Add Request
RCC Capital Projects	\$ 285,691	\$ 417,872	\$ 2,979	\$ 700,584	\$ 88,593

Departmental Summary

	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Expenditures					
Personnel - Salaries and Wages	\$ 824,091	\$ 922,112	\$ 632,541	\$ 947,674	2.8%
Personnel - Other Personnel Costs	3,515	16,150	3,464	16,150	0.0%
Services	112,585	136,338	122,913	82,512	-39.5%
Commodities	5,752	5,800	2,516	5,800	0.0%
Capital	70,139	13,393	4,926	8,700	-35.0%
Other	43,832	-	37	-	0.0%
<i>Total departmental expenditures</i>	1,059,914	1,093,793	766,397	1,060,836	-3.0%
Revenues					
N/A	-	-	-	-	0.0%
<i>Total department-related revenues</i>	-	-	-	-	0.0%
Net Departmental Cost	<u>\$ 1,059,914</u>	<u>\$ 1,093,793</u>	<u>\$ 766,397</u>	<u>\$ 1,060,836</u>	-3.0%

Oxford County 2022 Budget

Register of Deeds

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget	
Personnel						
65-7000	Elected Officials	\$ 48,761	\$ 49,440	\$ 35,369	\$ 50,918	3.0%
65-7010	Deputy Department Head	37,380	37,811	27,060	38,948	3.0%
65-7020	Full Time Staff	52,498	37,811	27,058	38,948	3.0%
65-7025	Part Time Staff	-	2,871	-	15,000	422.5%
65-7110	Travel and Mileage	97	1,450	104	1,450	0.0%
65-7115	Meals	-	350	-	350	0.0%
65-7120	Lodging	-	1,300	-	1,300	0.0%
Services						
65-7354	Dues and Subscriptions	260	360	150	360	0.0%
65-7355	Fees and Registrations	188	500	129	500	0.0%
65-7356	Software Licenses and Support	72,999	85,000	67,048	100,200	17.9%
Commodities						
65-7401	Office Supplies	638	3,000	844	2,000	-33.3%
Capital						
65-7680	Equipment	441	3,000	1,311	4,000	33.3%
Other						
65-7807	Record Preservation	\$ 19,291	\$ 47,600	\$ 47,500	\$ -	-100.0%

Oxford County 2022 Budget

Register of Deeds

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Departmental Reserve Account Details					
Reserve Fund Name	2021 Beg Bal	2021 Additions	2021 YTD Used	2021 Curr Bal	2022 Add Request
Deeds Surcharge	\$ 122,697	\$ 36,669	\$ 47,500	\$ 111,866	\$ 45,000
Deeds Capital Reserve	-	-	-	-	8,000
Departmental Summary					
	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Expenditures					
Personnel - Salaries and Wages	\$ 138,639	\$ 127,933	\$ 89,487	\$ 143,814	12.4%
Personnel - Other Personnel Costs	97	3,100	104	3,100	0.0%
Services	73,447	85,860	67,327	101,060	17.7%
Commodities	638	3,000	844	2,000	-33.3%
Capital	441	3,000	1,311	4,000	33.3%
Other	19,291	47,600	47,500	-	-100.0%
<i>Total departmental expenditures</i>	232,553	270,493	206,573	253,974	-6.1%
Revenues					
Transfer Taxes	187,620	120,000	174,947	200,000	66.7%
Deeds Surcharge Fees	41,208	35,000	36,669	45,000	28.6%
Deeds Recording and Other Fees	505,364	425,000	442,757	500,000	17.6%
<i>Total department-related revenues</i>	734,192	580,000	654,373	745,000	28.4%
Net Departmental Cost (Income)	<u>\$ (501,639)</u>	<u>\$ (309,507)</u>	<u>\$ (447,800)</u>	<u>\$ (491,026)</u>	58.6%

Oxford County 2022 Budget

Register of Probate

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget	
Personnel						
70-7000	Elected Officials	\$ 48,761	\$ 49,440	\$ 35,369	\$ 50,918	3.0%
70-7006	Probate Judge	31,830	32,274	23,088	33,238	3.0%
70-7010	Deputy Department Head	41,557	40,098	29,993	41,296	3.0%
70-7020	Full Time Staff	33,108	33,180	24,111	34,180	3.0%
70-7110	Travel and Mileage	-	400	-	400	0.0%
70-7115	Meals	96	500	-	500	0.0%
70-7120	Lodging	-	900	-	1,200	33.3%
Services						
70-7229	Court Appointed Attorney	6,125	10,000	7,206	12,000	20.0%
70-7340	General Liability Insurance	138	140	-	140	0.0%
70-7354	Dues and Subscriptions	400	500	125	500	0.0%
70-7355	Fees and Registrations	99	100	-	200	100.0%
70-7359	Legal Notices	8,322	7,000	6,054	9,000	28.6%
Commodities						
70-7401	Office Supplies	1,311	2,000	1,199	2,000	0.0%
70-7450	Statutes and Reference Books	1,160	1,000	1,287	2,500	150.0%
Capital						
70-7680	Equipment	1,419	1,000	-	4,000	300.0%
Other						
70-7807	Record Preservation	-	4,000	-	4,000	0.0%
70-7840	Icon E-filing	3,050	3,100	3,050	3,100	0.0%

Oxford County 2022 Budget

Register of Probate

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Departmental Reserve Account Details					
Reserve Fund Name	2021 Beg Bal	2021 Additions	2021 YTD Used	2021 Curr Bal	2022 Add Request
Probate Surcharge	\$ 42,282	\$ 3,548	\$ -	\$ 45,830	\$ 4,000
Probate Docket	50,427	-	-	50,427	-
Court-Appointed Attorney Reserve	2,443	-	-	2,443	-
Departmental Summary					
	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Expenditures					
Personnel - Salaries and Wages	\$ 155,256	\$ 154,992	\$ 112,561	\$ 159,632	3.0%
Personnel - Other Personnel Costs	96	1,800	-	2,100	16.7%
Services	15,084	17,740	13,385	21,840	23.1%
Commodities	2,471	3,000	2,486	4,500	50.0%
Capital	1,419	1,000	-	4,000	300.0%
Other	3,050	7,100	3,050	7,100	0.0%
<i>Total departmental expenditures</i>	177,376	185,632	131,482	199,172	7.3%
Revenues					
Probate Surcharge Fees	3,580	4,000	3,548	4,000	0.0%
Probate Filing and Other Fees	101,076	90,000	88,398	100,000	11.1%
<i>Total department-related revenues</i>	104,656	94,000	91,946	104,000	10.6%
Net Departmental Cost	<u>\$ 72,720</u>	<u>\$ 91,632</u>	<u>\$ 39,536</u>	<u>\$ 95,172</u>	3.9%

Oxford County 2022 Budget

Sheriff's Office

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget	
Personnel						
75-7000	Elected Officials	\$ 74,607	\$ 75,643	\$ 54,114	\$ 77,902	3.0%
75-7010	Deputy Department Head	70,286	71,265	50,982	73,408	3.0%
75-7041	Detectives	203,477	250,607	152,923	286,066	14.1%
75-7042	Deputies	1,314,007	1,414,841	983,774	1,656,835	17.1%
75-7043	School Resource Officers	78,958	79,560	60,593	81,963	3.0%
75-7044	Administrative Staff	57,777	78,485	44,411	91,372	16.4%
75-7105	Training and Development	955	9,500	10,729	16,000	68.4%
75-7106	Maine Criminal Justice Academy	17,000	7,500	99,000	7,500	0.0%
75-7107	Hiring Costs	-	-	3,044	-	0.0%
75-7110	Travel and Mileage	798	1,950	378	1,950	0.0%
75-7111	Travel and Mileage - SROs	8,222	11,000	6,288	11,000	0.0%
75-7115	Meals	121	750	384	750	0.0%
75-7120	Lodging	188	2,500	-	2,500	0.0%
Services						
75-7220	Legal	1,140	-	-	-	0.0%
75-7225	IT Support	75,740	92,200	80,959	-	-100.0%
75-7238	Employee Testing Services	1,750	-	-	3,750	0.0%
75-7249	Other Professional Services	-	-	-	10,000	0.0%
75-7250	Equipment Rentals and Leases	-	400	-	400	0.0%
75-7251	Facilities Rentals and Leases	5,433	7,000	10,839	7,000	0.0%
75-7252	Equipment Repairs and Maintenance	6,630	8,000	1,990	8,000	0.0%
75-7256	Uniform Laundering	-	250	-	250	0.0%
75-7257	Vehicle Repairs and Maintenance	53,019	50,000	62,947	55,000	10.0%
75-7352	Postage and Freight	-	200	-	200	0.0%
75-7354	Dues and Subscriptions	6,908	1,500	1,332	1,500	0.0%
75-7355	Fees and Registrations	-	3,300	514	3,300	0.0%
75-7356	Software Licenses and Support	2,400	1,000	1,557	6,000	500.0%
75-7399	Miscellaneous Services	2,267	-	523	-	0.0%

Oxford County 2022 Budget

Sheriff's Office

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget	
Commodities						
75-7400	General Supplies	\$ 852	\$ -	\$ 684	\$ -	0.0%
75-7401	Office Supplies	7,985	8,000	3,893	8,000	0.0%
75-7415	Training Supplies	20,879	13,500	12,729	15,000	11.1%
75-7416	Investigative Supplies	3,922	3,600	120	3,600	0.0%
75-7450	Statutes and Reference Books	2,261	2,975	350	3,975	33.6%
75-7502	Radios	11,441	12,000	9,635	12,000	0.0%
75-7503	Uniforms	23,168	28,000	22,839	28,000	0.0%
75-7505	Body Armor and Tasers	16,360	12,320	10,081	12,320	0.0%
75-7508	Uniforms and Equipment - SROs	2,107	3,500	-	4,500	28.6%
75-7550	Gas and Oil	99,015	99,500	82,151	109,500	10.1%
Capital						
75-7680	Equipment	49,320	47,669	40,290	47,669	0.0%
75-7690	Computers and IT	46,197	-	50	-	0.0%
75-7700	Vehicles	287,852	197,000	39,341	228,000	15.7%
Other						
75-7809	Civil Process Refunds	814	300	320	300	0.0%
75-7810	Youth Services	2,943	2,500	3,307	5,000	100.0%
75-7991	COVID-19	36,357	-	210	-	0.0%

Departmental Reserve Account Details

Reserve Fund Name	2021 Beg Bal	2021 Additions	2021 YTD Used	2021 Curr Bal	2022 Add Request
Sheriff's Office Capital Reserve	\$ 12,403	\$ 25,000	\$ -	\$ 37,403	\$ 25,000
Police Officer Hiring Reserve	25,000	-	-	25,000	65,000

Oxford County 2022 Budget

Sheriff's Office

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Departmental Summary					
	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Expenditures					
Personnel - Salaries and Wages	\$ 1,799,112	\$ 1,970,401	\$ 1,346,797	\$ 2,267,546	15.1%
Personnel - Other Personnel Costs	27,284	33,200	119,823	39,700	19.6%
Services	155,287	163,850	160,661	95,400	-41.8%
Commodities	187,990	183,395	142,482	196,895	7.4%
Capital	383,369	244,669	79,681	275,669	12.7%
Other	40,114	2,800	3,837	5,300	89.3%
<i>Total departmental expenditures</i>	<u>2,593,156</u>	<u>2,598,315</u>	<u>1,853,281</u>	<u>2,880,510</u>	10.9%
Revenues					
Civil Process Fees	73,068	90,000	63,184	75,000	-16.7%
Sheriff's Office Other Fees	3,504	5,000	3,404	3,500	-30.0%
Operation Stonegarden Grant	106,118	85,000	-	100,000	17.6%
Byrne-JAG Grant	-	18,000	6,848	5,000	-72.2%
White Mountain National Forest Grant	2,160	2,898	-	2,000	-31.0%
Bethel Patrol Services	370,732	370,732	278,681	370,732	0.0%
Dixfield Patrol Services	111,370	278,049	185,684	278,049	0.0%
School Resource Officer Services	92,603	136,602	110,877	136,602	0.0%
MDEA CID Detail	24,540	97,000	75,493	122,341	26.1%
Extradition Services	330	1,000	525	1,000	0.0%
SO Private Donations and Grants	-	-	3,500	-	0.0%
<i>Total department-related revenues</i>	<u>784,425</u>	<u>1,084,281</u>	<u>728,196</u>	<u>1,094,224</u>	0.9%
Net Departmental Cost	<u>\$ 1,808,731</u>	<u>\$ 1,514,034</u>	<u>\$ 1,125,085</u>	<u>\$ 1,786,286</u>	18.0%

Oxford County 2022 Budget

Airport

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Personnel					
80-7020 Full Time Staff	\$ -	\$ 23,310	\$ 1,739	\$ 19,991	-14.2%
Services					
80-7201 Electricity	12,585	18,000	11,210	18,500	2.8%
80-7202 Water	399	250	790	500	100.0%
80-7253 Building Repairs and Maintenance	153	10,000	5,738	20,000	100.0%
80-7254 Grounds Upkeep and Snow Removal	54,498	80,000	40,585	80,000	0.0%
80-7340 General Liability Insurance	4,215	4,215	4,215	4,341	3.0%
80-7355 Fees and Registrations	550	1,000	550	1,000	0.0%
Commodities					
80-7551 Aviation Fuel	35,245	65,000	37,934	65,000	0.0%
Capital					
80-7680 Equipment	-	10,000	2,361	10,000	0.0%
80-7720 Infrastructure	-	14,900	-	15,000	0.7%

Oxford County 2022 Budget

Airport

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Departmental Reserve Account Details					
Reserve Fund Name	2021 Beg Bal	2021 Additions	2021 YTD Used	2021 Curr Bal	2022 Add Request
Airport Reserve	\$ 43,122	\$ 125,000	\$ -	\$ 168,122	\$ 150,000
Departmental Summary					
	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Expenditures					
Personnel - Salaries and Wages	\$ -	\$ 23,310	\$ 1,739	\$ 19,991	-14.2%
Personnel - Other Personnel Costs	-	-	-	-	0.0%
Services	72,400	113,465	63,088	124,341	9.6%
Commodities	35,245	65,000	37,934	65,000	0.0%
Capital	-	24,900	2,361	25,000	0.4%
Other	-	-	-	-	0.0%
<i>Total departmental expenditures</i>	<u>107,645</u>	<u>226,675</u>	<u>105,122</u>	<u>234,332</u>	3.4%
Revenues					
FAA COVID Grant	-	-	20,000	-	0.0%
Airport Fuel Sales	<u>46,269</u>	<u>60,000</u>	<u>49,040</u>	<u>70,000</u>	16.7%
<i>Total department-related revenues</i>	<u>46,269</u>	<u>60,000</u>	<u>69,040</u>	<u>70,000</u>	16.7%
Net Departmental Cost	<u>\$ 61,376</u>	<u>\$ 166,675</u>	<u>\$ 36,082</u>	<u>\$ 164,332</u>	-1.4%

Oxford County 2022 Budget

County-Wide

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget	
Personnel						
98-7050	Payroll Taxes	\$ 280,106	\$ 304,554	\$ 202,592	\$ 338,833	11.3%
98-7055	Health Insurance	1,186,039	1,251,116	973,632	1,471,234	17.6%
98-7056	HRA and FSA Contributions	19,608	-	-	-	0.0%
98-7057	Wellness Works	760	4,000	1,454	4,000	0.0%
98-7070	Workers Comp	86,481	115,500	67,111	132,875	15.0%
98-7075	MainePERS Contributions	314,098	354,336	251,593	435,337	22.9%
98-7076	457 Plan Contributions	8,802	7,164	5,469	9,125	27.4%
98-7095	Cash in Lieu of Benefits	33,483	57,332	42,100	58,800	2.6%
Services						
98-7344	Risk Pool Insurance	75,116	80,000	60,819	62,000	-22.5%
Other						
98-7850	Androscoggin River Watershed Council	12,500	12,500	6,250	12,500	0.0%
98-7851	Bethel Regional Airport	-	3,000	3,000	3,000	0.0%
98-7852	Children's Advocacy Center	25,127	-	-	-	0.0%
98-7853	Community Concepts Finance Corporation	112,000	112,000	84,000	112,000	0.0%
98-7854	Eastern Slope Regional Airport	-	3,000	-	3,000	0.0%
98-7855	Oxford County Extension Association	111,250	106,000	79,500	100,100	-5.6%
98-7856	Oxford County Soil and Water Conservation	29,700	29,700	22,275	29,700	0.0%
98-7857	Rumford Group Homes	-	5,000	-	-	-100.0%
98-7858	Western Maine Transportation Services	11,500	10,000	10,000	10,000	0.0%
98-7859	Western Foothills Land Trust	-	3,000	3,000	4,000	33.3%
98-7901	Debt Service Interest	18,538	10,000	-	-	-100.0%
98-7990	Contingencies	706	25,000	10,339	25,000	0.0%

Oxford County 2022 Budget

County-Wide

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Departmental Reserve Account Details					
Reserve Fund Name	2021 Beg Bal	2021 Additions	2021 YTD Used	2021 Curr Bal	2022 Add Request
Unemployment and Sick Reserve	\$ 55,096	\$ -	\$ -	\$ 55,096	\$ -
Departmental Summary					
	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Expenditures					
Personnel - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	0.0%
Personnel - Other Personnel Costs	1,929,377	2,094,002	1,543,951	2,450,204	17.0%
Services	75,116	80,000	60,819	62,000	-22.5%
Commodities	-	-	-	-	0.0%
Capital	-	-	-	-	0.0%
Other	321,321	319,200	218,364	299,300	-6.2%
<i>Total departmental expenditures</i>	2,325,814	2,493,202	1,823,134	2,811,504	12.8%
Revenues and Other Sources					
Payments in Lieu of Taxes	79,381	50,000	61,243	60,000	20.0%
Interest on Investments	15,672	5,000	11,394	12,000	140.0%
Wellness Works Grant	728	4,000	-	4,000	0.0%
Miscellaneous Income	11,172	-	17,243	-	0.0%
Transfer in from Casino Fund	850,000	850,000	850,000	-	-100.0%
Proceeds from Sale of Assets	-	-	3,275	-	0.0%
Use of Fund Balance	19,291	47,600	47,500	4,000	-91.6%
<i>Total department-related revenues</i>	976,244	956,600	990,655	80,000	-91.6%
Net Departmental Cost	<u>\$ 1,349,570</u>	<u>\$ 1,536,602</u>	<u>\$ 832,479</u>	<u>\$ 2,731,504</u>	77.8%

Oxford County 2022 Budget

Jail

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Personnel					
JX-7005 Department Head	\$ 67,822	\$ 67,486	\$ 48,278	\$ 69,521	3.0%
JX-7010 Deputy Department Head	-	-	18,462	61,799	0.0%
JX-7020 Full Time Staff	649,781	800,266	519,166	1,006,052	25.7%
JX-7025 Part Time Staff	29,730	44,760	25,672	34,280	-23.4%
JX-7046 Custodians	27,108	25,904	19,183	27,270	5.3%
JX-7050 Payroll Taxes	57,564	69,805	47,105	89,637	28.4%
JX-7055 Health Insurance	168,529	253,399	182,271	306,107	20.8%
JX-7056 HRA Contributions	7,200	-	-	-	0.0%
JX-7070 Workers Comp	21,620	26,400	23,852	46,866	77.5%
JX-7075 MainePERS Contributions	63,165	72,224	49,158	106,865	48.0%
JX-7095 Cash in Lieu of Benefits	14,100	12,400	12,301	29,200	135.5%
JX-7105 Training and Development	5,357	13,500	3,578	15,000	11.1%
JX-7107 Hiring Costs	-	6,500	9,001	3,000	-53.8%
JX-7110 Travel and Mileage	20	1,100	-	1,500	36.4%
JX-7115 Meals	-	625	245	625	0.0%

Oxford County 2022 Budget

Jail

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Services					
JX-7200 Heat	\$ 11,263	\$ 21,250	\$ 12,970	\$ 24,000	12.9%
JX-7201 Electricity	6,996	20,500	5,865	18,000	-12.2%
JX-7202 Water	621	2,500	686	2,500	0.0%
JX-7203 Sewer	2,823	5,000	2,916	8,000	60.0%
JX-7210 Telephone	4,604	3,000	5,770	7,500	150.0%
JX-7220 Legal	11,837	4,000	2,812	5,000	25.0%
JX-7221 Auditor	4,440	2,500	2,100	2,000	-20.0%
JX-7222 Business Services	9,500	9,000	6,471	10,000	11.1%
JX-7225 IT Support	51,967	62,500	46,218	62,500	0.0%
JX-7227 Waste Collection and Removal	1,491	2,500	1,316	2,000	-20.0%
JX-7228 Board of Prisoners	660,000	340,000	380,547	25,000	-92.6%
JX-7230 Inmate Medical and Dental Care	15,559	120,000	76,942	400,000	233.3%
JX-7233 Pretrial Services	80,052	82,000	60,675	86,000	4.9%
JX-7239 Inmate Programs and Services	-	-	-	10,000	0.0%
JX-7252 Equipment Repairs and Maintenance	5,602	5,000	1,027	6,000	20.0%
JX-7253 Building Repairs and Maintenance	10,201	18,000	3,534	18,000	0.0%
JX-7254 Grounds Upkeep and Snow Removal	3,947	8,000	1,973	4,000	-50.0%
JX-7255 Pest Control	915	1,000	1,268	1,800	80.0%
JX-7257 Vehicle Repairs and Maintenance	6,938	5,000	723	3,000	-40.0%
JX-7343 Property Insurance	18,779	31,000	38,205	42,000	35.5%
JX-7352 Postage and Freight	-	200	-	-	-100.0%

Oxford County 2022 Budget

Jail

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget	
Commodities						
JX-7400	General Supplies	\$ 792	\$ 12,000	\$ 6,377	\$ 12,000	0.0%
JX-7401	Office Supplies	91	1,000	2,583	1,000	0.0%
JX-7402	Cleaning Supplies	108	4,000	427	4,000	0.0%
JX-7403	Maintenance Supplies	806	1,500	674	1,500	0.0%
JX-7407	Bedding	406	4,000	3,811	4,000	0.0%
JX-7409	Food	26,967	125,000	31,689	225,000	80.0%
JX-7410	Locks	-	1,500	-	1,500	0.0%
JX-7411	Prisoner Prescriptions	225	-	-	-	0.0%
JX-7502	Radios	-	2,500	-	500	-80.0%
JX-7503	Uniforms	6,697	12,000	8,440	15,000	25.0%
JX-7550	Gas and Oil	5,501	5,500	4,622	2,000	-63.6%
Capital						
JX-7640	Buildings and Building Improvements	6,352	300,000	87,582	25,000	-91.7%
JX-7680	Equipment	39,083	30,000	18,143	5,000	-83.3%
JX-7690	Computers and IT	2,562	25,000	13,726	5,000	-80.0%
JX-7700	Vehicles	-	-	-	25,000	0.0%
Other						
JX-7991	COVID-19	2,369	-	838	-	0.0%

Oxford County 2022 Budget

Jail

Account	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Departmental Summary					
	2020 Actual	2021 Budget	2021 Actual (9/30)	2022 Budget	% Change in Budget
Expenditures					
Personnel - Salaries and Wages	\$ 774,441	\$ 938,416	\$ 630,761	\$ 1,198,922	27.8%
Personnel - Other Personnel Costs	337,555	455,953	327,511	598,800	31.3%
Services	907,535	742,950	652,018	737,300	-0.8%
Commodities	41,593	169,000	58,623	266,500	57.7%
Capital	47,997	355,000	119,451	60,000	-83.1%
Other	2,369	-	838	-	0.0%
<i>Total departmental expenditures</i>	<u>2,111,490</u>	<u>2,661,319</u>	<u>1,789,202</u>	<u>2,861,522</u>	7.5%
Revenues and Other Sources					
State Jail Funding Distribution	810,221	1,132,867	440,957	440,000	-61.2%
Judiciary Court Fines and Surcharges	4,798	4,000	3,096	4,000	0.0%
Transfer in from Casino Fund	-	-	-	900,000	0.0%
<i>Total department-related revenues</i>	<u>815,019</u>	<u>1,136,867</u>	<u>444,053</u>	<u>1,344,000</u>	18.2%
Net Departmental Cost	<u>\$ 1,296,471</u>	<u>\$ 1,524,452</u>	<u>\$ 1,345,149</u>	<u>\$ 1,517,522</u>	-0.5%