



2026 Oxford County Budget

Enacted by the Commissioners on December 16, 2025

Table of Contents

Tax Levy Calculation		1
Municipal Assessments		2
Status of Reserves and Fund Balances		3
Funding Requirements		4
Funding Sources		6
Department 10	Emergency Management Agency	8
Department 15	District Attorney's Office	10
Department 20	Administration and Finance	12
Department 25	Information Technology	15
Department 40	Buildings and Grounds	17
Department 60	Regional Communications Center	20
Department 65	Register of Deeds	22
Department 70	Register of Probate	24
Department 75	Sheriff's Office	26
Department 80	Airport	29
Department 98	County-wide	31
Department JX	Jail	33

**Tax Levy Calculation
General Fund and Jail Fund**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	% Change in Budget
Funding Requirements					
General Fund	\$ 10,643,877	\$ 11,404,873	\$ 13,366,783	\$ 14,779,535	10.6%
Jail Fund	3,003,668	3,291,276	5,316,893	5,421,401	2.0%
Total Funding Requirements	13,647,545	14,696,149	18,683,676	20,200,936	8.1%
Funding Sources					
General Fund	3,105,511	3,157,986	3,136,967	4,240,699	35.2%
Jail Fund	444,000	515,000	440,000	1,165,182	164.8%
Total Funding Sources	3,549,511	3,672,986	3,576,967	5,405,881	51.1%
Minimum Taxes Required	\$ 10,098,034	\$ 11,023,163	\$ 15,106,709	\$ 14,795,055	-2.1%
Taxes Committed					
General Fund Minimum	\$ 7,538,366	\$ 8,246,888	\$ 10,229,816	\$ 10,538,836	3.0%
General Fund Overlay	-	107,429	151,067	147,951	-2.1%
Jail Fund	2,400,000	2,496,000	4,876,893	4,256,219	-12.7%
Unencumbered Surplus Funds	(1,630,319)	-	-	-	0.0%
Taxes Committed	\$ 8,308,047	\$ 10,850,317	\$ 15,257,776	\$ 14,943,006	-2.1%
Total State Valuation (000s)	\$ 9,348,650	\$ 11,323,450	\$ 13,189,350	\$ 14,542,250	
Mil Rate (per \$1,000)	0.889	0.958	1.157	1.028	
% Change from Prior Year	-7.4%	7.8%	20.8%	-11.1%	

**Tax Assessment
Municipal Allocations**

	<u>2026 Valuation (000s)</u>	<u>Tax Assessment</u>		<u>2026 Valuation (000s)</u>	<u>Tax Assessment</u>
Andover	\$ 179,800	\$ 184,755	Newry	\$ 1,347,350	\$ 1,384,480
Bethel	1,185,700	1,218,376	Norway	939,100	964,980
Brownfield	381,150	391,654	Otisfield	619,850	636,932
Buckfield	250,400	257,301	Oxford	815,050	837,511
Byron	49,550	50,916	Paris	668,800	687,231
Canton	143,300	147,249	Peru	252,950	259,921
Denmark	609,550	626,348	Porter	275,600	283,195
Dixfield	331,150	340,276	Roxbury	181,000	185,988
Fryeburg	757,050	777,913	Rumford	790,600	812,387
Gilead	53,800	55,283	Stoneham	172,200	176,945
Greenwood	407,100	418,319	Stow	90,450	92,943
Hanover	83,400	85,698	Sumner	138,250	142,060
Hartford	245,950	252,728	Sweden	188,200	193,386
Hebron	183,250	188,300	Upton	44,550	45,778
Hiram	348,700	358,309	Waterford	512,600	526,726
Lincoln Plantation	43,050	44,236	West Paris	205,650	211,317
Lovell	962,900	989,436	Woodstock	382,150	392,681
Mexico	217,300	223,288	Unorganized Territory	484,800	498,160
			Total County	<u>\$ 14,542,250</u>	<u>\$ 14,943,006</u>

Status of Reserves and Fund Balances

		<u>2025 Beg Bal</u>	<u>2025 Additions</u>	<u>2025 YTD Used</u>	<u>2025 Curr Bal</u>	<u>2026 Add Request</u>
Reserves						
Dept 10 - EMA	EMA Capital Reserves	\$ 57,500	\$ 7,500		\$ 65,000	\$ 2,500
Dept 15 - DA	District Attorney's Capital Reserve	-	-		-	-
Dept 20 - A&F	Commissioners' Contingency Reserve	100,000	-		100,000	-
Dept 20 - A&F	Admin Capital Reserve	-	20,000		20,000	10,000
Dept 20 - A&F	Record Preservation	33,688	-		33,688	-
Dept 20 - A&F	Legal Reserve	35,582	-		35,582	35,000
Dept 25 - IT	IT Capital Reserve	126,391	40,000		166,391	10,000
Dept 40 - B&G	County Facilities Reserve	416,997	50,000		466,997	100,000
Dept 60 - RCC	RCC Capital Projects	792,156	92,000		884,156	50,000
Dept 65 - DEED	Deeds Surcharge	59,085	35,000		94,085	55,700
Dept 65 - DEED	Deeds Capital Reserve	20,000	4,000		24,000	4,000
Dept 70 - PRB	Probate Surcharge	62,616	4,000		66,616	4,000
Dept 70 - PRB	Probate Capital Reserve	50,427	-		50,427	-
Dept 70 - PRB	Court-Appointed Attorney Reserve	2,443	-		2,443	-
Dept 75 - SO	Sheriff's Office Capital Reserve	72,764	25,000		97,764	25,000
Dept 75 - SO	Police Officer Hiring Reserve	90,000	6,000		96,000	1,400
Dept 80 - AIR	Airport Reserve	254,115	-	138,211	115,904	100,000
Dept 98 - CTY	Unemployment and Sick Reserve	55,096	-	14,081	41,015	-
Dept 76 - JL	Jail Capital Reserve	-	-	-	-	-
	Total Reserves	<u>\$ 2,228,860</u>	<u>\$ 283,500</u>	<u>\$ 152,292</u>	<u>\$ 2,360,068</u>	<u>\$ 397,600</u>
		<u>2025 Beginning Fund Balance</u>	<u>2025 Projected Surplus (Deficit)</u>	<u>2025 Projected Ending Fund Balance</u>	<u>2026 Addition to (Use of) Fund Balance</u>	
Fund Balances						
General Fund (unassigned fund balance)		\$ 1,263,038	\$ -	\$ 1,263,038	\$ 147,951	
Jail Fund		(177,623)	-	(177,623)	-	
Casino Fund		2,894,350	400,000	3,294,350	(800,000)	

**Funding Requirements
General Fund and Jail Fund**

		<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>2025 Actual (10/31)</u>	<u>2026 Budget</u>	<u>% Change in Budget</u>
Expenditures							
Dept 10	Emergency Management Agency	\$ 257,571	\$ 249,484	\$ 282,924	\$ 235,030	\$ 305,147	7.9%
Dept 15	District Attorney's Office	334,873	357,958	365,530	318,037	435,249	19.1%
Dept 20	Administration and Finance	634,054	701,284	865,981	660,938	931,291	7.5%
Dept 25	Information Technology	434,990	425,385	555,295	420,203	691,909	24.6%
Dept 40	Buildings and Grounds	567,519	482,394	616,072	418,008	680,369	10.4%
Dept 60	Regional Communications Center	1,295,213	1,249,085	1,589,419	1,261,056	1,659,955	4.4%
Dept 65	Register of Deeds	342,159	337,136	308,890	233,432	349,591	13.2%
Dept 70	Register of Probate	288,484	234,479	305,087	217,122	305,024	0.0%
Dept 75	Sheriff's Office	3,267,178	3,587,499	4,083,831	3,930,662	4,638,770	13.6%
Dept 80	Airport	265,732	373,975	306,630	374,051	302,542	-1.3%
Dept 98	County-wide	<u>3,311,600</u>	<u>3,190,334</u>	<u>3,803,624</u>	<u>2,804,936</u>	<u>4,082,088</u>	7.3%
	<i>Total General Fund</i>	10,999,373	11,189,013	13,083,283	10,873,476	14,381,935	9.9%
Dept 76	Jail	<u>3,291,276</u>	<u>3,606,704</u>	<u>5,316,893</u>	<u>3,814,262</u>	<u>5,421,401</u>	2.0%
	Total Expenditures	14,290,649	14,795,717	18,400,176	14,687,738	19,803,336	7.6%

**Funding Requirements
General Fund and Jail Fund**

		<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>2025 Actual (10/31)</u>	<u>2026 Budget</u>	<u>% Change in Budget</u>
Additions to Reserves (General Fund)							
Dept 10	Emergency Management Agency	\$ 7,500	\$ 7,500	\$ 7,500	\$ 57,500	\$ 2,500	-66.7%
Dept 15	District Attorney's Office	-	-	-	-	-	0.0%
Dept 20	Administration and Finance	100,000	100,000	20,000	169,270	45,000	125.0%
Dept 25	Information Technology	40,000	40,000	40,000	126,391	10,000	-75.0%
Dept 40	Buildings and Grounds	75,000	75,000	50,000	416,997	100,000	100.0%
Dept 60	Regional Communications Center	-	-	92,000	792,156	50,000	-45.7%
Dept 65	Register of Deeds	4,000	4,000	39,000	79,085	59,700	53.1%
Dept 70	Register of Probate	4,000	4,000	4,000	115,486	4,000	0.0%
Dept 75	Sheriff's Office	25,000	25,000	31,000	162,764	26,400	-14.8%
Dept 80	Airport	150,000	150,000	-	115,904	100,000	0.0%
Dept 98	County-wide	-	-	-	41,015	-	0.0%
Dept 76	Jail	-	-	-	-	-	-
	Total Additions to Reserves	405,500	405,500	283,500	2,076,568	397,600	40.2%
	Total General Fund Funding Requirements	\$ 11,404,873	\$ 11,594,513	\$ 13,366,783	\$ 12,950,044	\$ 14,779,535	10.6%
	Total Jail Fund Funding Requirements	<u>3,291,276</u>	<u>3,606,704</u>	<u>5,316,893</u>	<u>3,814,262</u>	<u>5,421,401</u>	2.0%
	Total Funding Requirements	<u>\$ 14,696,149</u>	<u>\$ 15,201,217</u>	<u>\$ 18,683,676</u>	<u>\$ 16,764,306</u>	<u>\$ 20,200,936</u>	8.1%

**Funding Sources
General Fund and Jail Fund**

		<u>2024</u>	<u>2024</u>	<u>2025</u>	<u>2025</u>	<u>2026</u>	<u>% Change in</u>
		Budget	Actual	Budget	Actual (10/31)	Budget	Budget
GENERAL FUND							
Excise and Other Taxes							
65-6105	Transfer Taxes	\$ 200,000	\$ 242,366	\$ 200,000	\$ 184,517	\$ 200,000	0.0%
98-6110	Payments in Lieu of Taxes	70,000	75,248	-	-	-	0.0%
-							
Licenses, Permits, and Fees							
65-6200	Deeds Surcharge Fees	40,000	32,886	35,000	28,572	55,700	59.1%
65-6205	Deeds Recording and Other Fees	400,000	428,069	400,000	361,181	528,800	32.2%
70-6210	Probate Surcharge Fees	4,000	4,436	4,000	2,030	4,000	0.0%
70-6215	Probate Filing and Other Fees	140,000	141,248	140,000	170,289	160,000	14.3%
75-6220	Civil Process Fees	140,000	154,977	140,000	137,804	150,000	7.1%
75-6225	Sheriff's Office Other Fees	3,500	5,098	3,500	5,733	6,000	71.4%
-							
Intergovernmental							
10-6301	EMA Match	112,936	140,085	85,327	39,487	85,327	0.0%
15-6315	Victim Witness Advocate Grant	5,000	13,165	5,000	11,947	5,000	0.0%
15-6380	DA Supervision Fees	3,000	32,129	15,000	28,955	30,000	100.0%
20-6385	UT Administration Fee	26,000	26,000	26,000	-	46,100	77.3%
75-6320	Operation Stonegarden Grant	60,000	-	-	-	-	0.0%
75-6322	Byrne-JAG Grant	16,000	9,963	11,266	1,303	11,266	0.0%
75-6370	Bethel Patrol Services	404,250	498,177	573,450	511,339	673,841	17.5%
75-6371	Dixfield Patrol Services	294,000	409,514	428,537	249,980	-	-100.0%
75-6375	Mexico Patrol Services				168,466	673,841	0.0%
75-6372	School Resource Officer Services	126,000	181,355	173,000	143,959	253,048	46.3%
75-6373	MDEA CID Detail	125,000	127,657	145,587	119,903	143,776	-1.2%
	UT Deputy Reimbursement					134,000	0.0%
98-6369	Miscellaneous Intergovernmental	3,000	240	-	-	-	0.0%

**Funding Sources
General Fund and Jail Fund**

		<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>2025 Actual (10/31)</u>	<u>2026 Budget</u>	<u>% Change in Budget</u>
GENERAL FUND							
Charges for Services			-				
40-6410	Rental of Annexed Properties	\$ 3,600	\$ 3,900	\$ 3,600	\$ 4,027	\$ 3,600	0.0%
80-6400	Airport Fuel Sales	90,000	66,261	90,000	76,360	90,000	0.0%
80-6450	Airport Leases	12,000	3,650	12,000	19,110	50,000	316.7%
			-				0.0%
Other Income			-				0.0%
75-6920	SO Private Donations and Grants	10,000	531	20,000	-	-	-100.0%
98-6905	Interest on Investments	14,000	29,560	20,000	296,028	50,000	150.0%
98-6921	Wellness Works Grant	4,000	504	4,000	1,853	4,000	0.0%
98-6990	Miscellaneous Income	-	2,863	-	-	-	0.0%
			-				0.0%
Other Items			-				0.0%
99-8000	Transfer in from Casino Fund	800,000	800,000	600,000	-	800,000	33.3%
	Admin fee for Opioid Settlement funds					30,000	0.0%
99-8001	Proceeds from Sale of Assets	-	-	-	-	-	0.0%
XX-XXXX	Use of Surcharge Reserves	51,700	-	1,700	-	52,400	2982.4%
Total General Fund Funding Sources		3,157,986	3,429,882	3,136,967	2,562,843	4,240,699	35.2%
JAIL FUND							
Intergovernmental							
JR-6350	State Jail Funding Distribution	510,000	564,575	250,000	\$ 546,256	967,234	286.9%
JR-6351	MAT Funding	-	96,766	-	-	192,948	0.0%
JR-6355	Judiciary Court Fines and Surcharges	5,000	1,817	5,000	11,867	5,000	0.0%
JR-6326	DOJ Grant	-	-	185,000	174,000	-	-100.0%
Total Jail Fund Funding Sources		515,000	663,158	440,000	732,123	1,165,182	164.8%
Total Funding Sources		\$ 3,672,986	\$ 4,093,040	\$ 3,576,967	\$ 3,294,966	\$ 5,405,881	51.1%

Emergency Management Agency

Account		2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Personnel								
10-7005	Department Head	\$ 78,562	\$ 84,261	\$ 71,298	\$ 84,261	\$ 94,286	\$ 94,286	11.9%
10-7010	Deputy Department Head	60,550	67,278	57,093	66,663	73,845	73,845	9.8%
10-7020	Full Time Staff	86,759	103,085	85,421	107,515	112,341	112,341	9.0%
				-				
10-7110	Travel and Mileage	2,500	2,500	2,638	2,500	2,500	2,500	0.0%
10-7105	Training and Development			150				
10-7115	Meals	300	300	194	300	300	300	0.0%
10-7120	Lodging	600	600	448	600	600	600	0.0%
				-				
Services								
10-7210	Telephone	300	1,200	965	1,225	1,225	1,225	2.1%
10-7211	Cell Phone	3,000	3,000	2,328	3,000	3,000	3,000	0.0%
10-7232	Planner Services	-	-	-				
10-7236	Contracted Trainers	800	800	200	600	600	600	-25.0%
10-7252	Equipment Repairs and Maintenance	400	400	98	400	400	400	0.0%
10-7351	Printing and Copying	600	800	55	800	800	800	0.0%
10-7354	Dues and Subscriptions	250	250	50	250	250	250	0.0%
10-7356	Software Licenses and Support	7,700	4,900	3,990	4,250	4,250	4,250	-13.3%
				-				
Commodities								
10-7401	Office Supplies	2,000	2,000	1,612	2,000	2,000	2,000	0.0%
10-7408	Disaster Supplies	1,400	1,400	1,403	1,400	1,400	1,400	0.0%
10-7409	Food	900	1,000	783	1,200	1,200	1,200	20.0%
10-7415	Training Supplies	600	600	616	600	600	600	0.0%
10-7503	Uniforms	600	800	528	800	800	800	0.0%
				-				
Capital								
10-7640	Buildings and Building Improvements	-	-	-				
10-7680	Equipment	7,500	5,500	3,170	2,500	2,500	2,500	-54.5%

Emergency Management Agency

Account	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Other			-				
10-7800 Communications Team	\$ 1,500	\$ 1,500	\$ 1,281	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
10-7801 County Animal Response Team	750	750	709	750	750	750	0.0%
10-7841 Hazard Mitigation Plan	-	-	-				

Departmental Reserve Account Details

Reserve Fund Name	2025 Beg Balance	2025 Additions	2025 YTD Used	2025 Curr Bal	2026 Add Request
EMA Capital Reserves	\$ 57,500	\$ 7,500	\$ -	\$ 65,000	\$ 2,500

Departmental Summary

	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Heads	2026 Commissioners	2026 Committee	% Change in Budget
Expenditures							
Personnel - Salaries and Wages	\$ 225,871	\$ 254,624	\$ 213,812	\$ 258,439	\$ 280,472	\$ 280,472	10.2%
Personnel - Other Personnel Costs	3,400	3,400	3,430	3,400	3,400	3,400	0.0%
Services	13,050	11,350	7,686	10,525	10,525	10,525	-7.3%
Commodities	5,500	5,800	4,942	6,000	6,000	6,000	3.4%
Capital	7,500	5,500	3,170	2,500	2,500	2,500	-54.5%
Other	2,250	2,250	1,990	2,250	2,250	2,250	0.0%
<i>Total departmental expenditures</i>	257,571	282,924	235,030	283,114	305,147	305,147	7.9%
Revenues							
10-6301 EMA Match	112,936	85,327	39,487	85,327	85,327	85,327	0.0%
<i>Total department-related revenues</i>	112,936	85,327	39,487	85,327	85,327	85,327	0.0%
Net Departmental Cost	\$ 144,635	\$ 197,597	\$ 195,543	\$ 197,787	\$ 219,820	\$ 219,820	11.2%

District Attorney's Office

Account		2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Personnel								
15-7020	Full Time Staff	\$ 176,177	\$ 192,189	\$ 192,231	\$ 224,061	\$ 238,319	\$ 238,319	24.0%
15-7040	Victim Witness Advocate	84,758	94,486	86,085	106,143	110,922	110,922	17.4%
				-				
15-7110	Travel and Mileage	3,500	3,500	1,280	3,500	3,500	3,500	0.0%
15-7115	Meals	200	200	83	200	200	200	0.0%
15-7120	Lodging	1,500	1,500	1,002	1,500	1,500	1,500	0.0%
				-				
Services								
15-7211	Cell Phone	3,000	4,000	3,171	4,000	4,000	4,000	0.0%
15-7234	Restitution Specialist	20,142	20,460	18,670	20,460	20,460	20,460	0.0%
15-7249	Other Professional Services	6,000	-	-				
15-7354	Dues	500	500	-	500	500	500	0.0%
15-7355	Fees and Registrations	500	500	672	500	500	500	0.0%
15-7358	Transcripts	-	1,500	199	1,000	1,000	1,000	-33.3%
				-				
Commodities								
15-7401	Office Supplies	2,000	2,000	2,703	3,000	3,000	3,000	50.0%
15-7450	Statutes and Reference Books	8,000	8,000	7,439	10,000	10,000	10,000	25.0%
				-				
Capital								
15-7690	Computers and IT	-	3,000	-	3,000	3,000	3,000	0.0%

District Attorney's Office

Account	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Other			-				
15-7803 MeDATS / State Electronic Services	\$ 16,363	\$ 21,797	\$ -	\$ 25,950	\$ 25,950	\$ 25,950	19.1%
15-7804 District Three Joint Budget	6,135	6,500	2,049	6,500	6,500	6,500	0.0%
15-7805 Court Witness Mileage and Fees	1,200	500	2,454	1,000	1,000	1,000	100.0%
15-7806 Domestic Violence Prosecutor Fee	4,898	4,898	-	4,898	4,898	4,898	0.0%

Reserve Fund Name	2025 Beg Balance	2025 Additions	2025 YTD Used	2026 Curr Bal	2026 Add Request
DA Capital Reserve	\$ -	\$ -	\$ -	\$ -	

Departmental Summary

	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Expenditures							
Personnel - Salaries and Wages	\$ 260,935	\$ 286,675	\$ 278,316	\$ 330,204	\$ 349,241	\$ 349,241	21.8%
Personnel - Other Personnel Costs	5,200	5,200	2,365	5,200	5,200	5,200	0.0%
Services	30,142	26,960	22,712	26,460	41,460	26,460	-1.9%
Commodities	10,000	10,000	10,142	13,000	13,000	13,000	30.0%
Capital	-	3,000	-	3,000	3,000	3,000	0.0%
Other	28,596	33,695	4,502	38,348	38,348	38,348	13.8%
<i>Total departmental expenditures</i>	334,873	365,530	318,037	416,212	450,249	435,249	19.1%
Revenues							
15-6315 Victim Witness Advocate Grant	5,000	5,000	11,947	5,000	5,000	5,000	0.0%
15-6380 DA Supervision Fees	3,000	15,000	28,955	30,000	30,000	30,000	100.0%
<i>Total department-related revenues</i>	8,000	20,000	40,902	35,000	35,000	35,000	75.0%
Net Departmental Cost	\$ 326,873	\$ 345,530	\$ 277,135	\$ 381,212	\$ 415,249	\$ 400,249	15.8%

Administration and Finance Office

Account		2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Personnel								
20-7001	Commissioner - Chair	\$ 14,425	\$ 15,616	\$ 12,937	\$ 16,162	\$ 16,890	\$ 16,162	3.5%
20-7002	Commissioner	13,140	14,274	13,093	14,815	15,480	14,815	3.8%
20-7003	Commissioner	13,140	14,274	13,781	14,815	15,480	14,815	3.8%
20-7004	Treasurer	18,621	20,004	17,383	20,545	21,471	21,471	7.3%
20-7005	Department Head	117,585	111,342	96,982	118,331	123,656	123,656	11.1%
20-7020	Full Time Staff	126,643	261,071	244,436	285,939	300,872	300,872	15.2%
20-7025	Part Time Staff	-	39,000	-	39,000	39,000	39,000	0.0%
20-7100	Stipends	2,500	5,000	-	5,000	5,000	5,000	0.0%
20-7105	Training and Development	12,000	12,000	2,002	12,000	12,000	12,000	0.0%
20-7107	Hiring Costs	3,000	4,000	819	4,000	3,000	3,000	-25.0%
20-7110	Travel and Mileage	5,000	7,000	4,162	7,000	7,000	7,000	0.0%
20-7115	Meals	2,000	3,000	1,429	3,000	3,000	3,000	0.0%
20-7120	Lodging	4,000	6,000	5,478	6,000	6,000	6,000	0.0%
				-				
				-				
Services								
20-7220	Legal	\$ 65,000	\$ 150,000	\$ 58,286	\$ 150,000	\$ 125,000	\$ 125,000	-16.7%
20-7221	Auditor	12,000	17,000	8,836	20,000	20,000	20,000	17.6%
20-7222	Business Services	120,000	30,000	43,348	30,000	30,000	30,000	0.0%
20-7231	Labor Relations	45,000	45,000	44,931	65,000	65,000	65,000	44.4%
20-7235	Shredding Services	2,000	2,000	2,171	2,500	2,500	2,500	25.0%
20-7250	Business and Service Contracts	14,000	28,000	34,090	28,000	28,000	28,000	0.0%
20-7252	Equipment Repairs and Maintenance	300	300	-				-100.0%
20-7350	Advertising	1,000	1,000	-	1,000	1,000	1,000	0.0%
20-7352	Postage and Freight	15,000	17,000	18,380	17,000	17,000	17,000	0.0%
20-7353	Bank Service Charges	500	500	140	500	500	500	0.0%
20-7354	Dues and Subscriptions	18,600	18,600	20,757	20,000	20,000	20,000	7.5%
20-7355	Fees and Registrations	1,000	4,000	755	3,000	3,000	3,000	-25.0%
20-7356	Software Licenses and Support	-	12,000	6,085	11,000	11,000	11,000	-8.3%
	Child's Advocacy Center					15,000	15,000	
20-7399	Miscellaneous Services	2,500	2,500	-				-100.0%

Administration and Finance Office

Account		2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Commodities				-				
20-7401	Office Supplies	4,500	5,000	6,124	6,000	6,000	6,000	20.0%
20-7409	Food	600	2,500	588	2,500	2,500	2,500	0.0%
Capital				-				
20-7680	Equipment	-	10,000	2,818	15,000	15,000	15,000	50.0%
Other				-				
20-7807	Record Preservation	-	5,000	-	-	-	-	-100.0%
20-7999	Administrator's Contingency	-	3,000	1,126	3,000	3,000	3,000	0.0%

Departmental Reserve Account Details

Reserve Fund Name	2025	2025	2025	2025	2026
	Beg Balance	Additions	YTD Used	Curr Bal	Add Request
Commissioners' Contingency Reserve	\$ 100,000	\$ -	\$ -	\$ 100,000	
Admin Capital Reserve	\$ -	\$ 20,000	\$ -	\$ 20,000	10,000
Record Preservation	\$ 33,688	\$ -	\$ -	\$ 33,688	
Legal Reserve	\$ 35,582	\$ -	\$ -	\$ 35,582	35,000

Administration and Finance Office

Account	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Departmental Summary							
	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Expenditures							
Personnel - Salaries and Wages	\$ 303,554	\$ 475,581	\$ 398,612	\$ 509,607	\$ 532,849	\$ 530,791	11.6%
Personnel - Other Personnel Costs	28,500	37,000	13,890	37,000	36,000	36,000	-2.7%
Services	296,900	327,900	237,780	348,000	323,000	338,000	3.1%
Commodities	5,100	7,500	6,712	8,500	8,500	8,500	13.3%
Capital	-	10,000	2,818	15,000	15,000	15,000	50.0%
Other	-	8,000	1,126	3,000	3,000	3,000	-62.5%
<i>Total departmental expenditures</i>	634,054	865,981	660,938	921,107	918,349	931,291	7.5%
Revenues							
UT Administration Fee	26,000	26,000	-	75,000	46,100	46,100	77.3%
<i>Total department-related revenues</i>	26,000	26,000	-	75,000	46,100	46,100	77.3%
Net Departmental Cost	\$ 608,054	\$ 839,981	\$ 660,938	\$ 846,107	\$ 872,249	\$ 885,191	5.4%

Information Technology

Account		2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Personnel								
25-7005	Department Head	\$ 65,944	\$ 73,282	\$ 70,816	\$ 73,282	\$ 76,578	\$ 76,578	4.5%
25-7020	Full Time Staff	86,342	87,011	90,933	90,790	154,878	154,878	78.0%
				-				
25-7105	Training and Development	8,000	8,000	-	8,000	8,000	8,000	0.0%
				-				
Services								
25-7211	Mobile Connectivity	-	25,000	24,151	36,200	36,200	36,200	44.8%
25-7212	Internet	33,600	40,000	4,308	40,000	40,000	40,000	0.0%
25-7213	Website	1,600	2,000	1,781	2,000	2,000	2,000	0.0%
25-7249	Other Professional Services	62,400	86,927	32,401	121,927	121,927	121,927	40.3%
25-7252	Equipment Repairs and Maint			(159)				
25-7354	Dues & Subscriptions			-				
25-7356	Software Licenses and Support	125,104	155,275	148,984	158,326	158,326	158,326	2.0%
				-				
Commodities								
25-7400	General Supplies	1,600	2,000	164	2,000	2,000	2,000	0.0%
25-7507	IT Hardware	8,000	10,000	3,228				-100.0%
25-7640	Network Infrastructure			4,820	5,000	5,000	5,000	
25-7680	Equipment			319	2,000	2,000	2,000	
				-				
Capital								
25-7690	Computers and IT	42,400	65,800	38,458	85,000	85,000	85,000	29.2%

Information Technology

Account	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
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Departmental Reserve Account Details

Reserve Fund Name	2025 Beg Balance	2025 Additions	2025 YTD Used	2025 Curr Bal	2026 Add Request
IT Capital Reserve	\$ 126,391	\$ 40,000	\$ -	\$ 166,391	\$ 10,000

Departmental Summary

	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Expenditures							
Personnel - Salaries and Wages	\$ 152,286	\$ 160,293	\$ 161,749	\$ 164,072	\$ 231,456	\$ 231,456	44.4%
Personnel - Other Personnel Costs	8,000	8,000	-	8,000	8,000	8,000	0.0%
Services	222,704	309,202	211,465	358,453	358,453	358,453	15.9%
Commodities	9,600	12,000	8,531	9,000	9,000	9,000	-25.0%
Capital	42,400	65,800	38,458	85,000	85,000	85,000	29.2%
<i>Total departmental expenditures</i>	434,990	555,295	420,203	624,525	691,909	691,909	24.6%
Revenues							
N/A	-	-	-	-	-	-	
<i>Total department-related revenues</i>	-	-	-	-	-	-	
Net Departmental Cost	\$ 434,990	\$ 555,295	\$ 420,203	\$ 624,525	\$ 691,909	\$ 691,909	24.6%

Buildings and Grounds

Account		2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Personnel								
40-7005	Department Head	\$ 48,138	\$ 51,434	\$ 55,870	\$ 52,065	\$ 59,512	\$ 59,512	15.7%
40-7020	Full Time Staff	80,381	86,638	71,430	87,418	91,357	91,357	5.4%
Services								
40-7200	Heat	45,000	45,000	37,947	55,000	50,000	50,000	11.1%
40-7201	Electricity	68,000	68,000	70,106	68,000	68,000	68,000	0.0%
40-7202	Water	7,500	7,500	2,704	7,500	7,000	7,000	-6.7%
40-7203	Sewer	4,200	4,200	3,035	4,200	5,000	5,000	19.0%
40-7210	Telephone	47,700	47,700	31,813	37,000	37,000	37,000	-22.4%
40-7211	Cell Phone	-	-	22,785	27,000	27,000	27,000	
40-7227	Waste Collection and Removal	4,000	4,000	2,849	8,000	8,000	8,000	100.0%
40-7252	Equipment Repairs and Maintenance	5,000	10,000	4,772	10,000	10,000	10,000	0.0%
40-7253	Building Repairs and Maintenance	35,000	50,000	11,983	75,000	87,000	87,000	74.0%
40-7254	Grounds Upkeep and Snow Removal	60,000	60,000	26,901	60,000	50,000	50,000	-16.7%
40-7255	Pest Control	1,100	1,100	1,780	1,500	1,500	1,500	36.4%
40-7257	Vehicle Repairs and Maintenance	1,500	1,500	539	1,500	1,500	1,500	0.0%
40-7355	Fees and Registrations	3,500	3,500	500	1,500	1,000	1,000	-71.4%
Commodities								
40-7401	Office Supplies	\$ 2,000	\$ 2,000	\$ 4	\$ 1,500	\$ 500	\$ 500	-75.0%
40-7402	Cleaning Supplies	13,500	13,500	14,023	13,500	13,500	13,500	0.0%
40-7403	Maintenance Supplies	6,000	6,000	1,524	6,000	6,000	6,000	0.0%
40-7501	Tools	5,500	5,500	2,294	5,500	5,500	5,500	0.0%
40-7503	Uniforms	3,000	3,000	4,287	5,000	5,000	5,000	66.7%
40-7550	Gas and Oil	1,000	1,000	210	1,000	500	500	-50.0%

Buildings and Grounds

<u>Account</u>		<u>2024 Budget</u>	<u>2025 Budget</u>	<u>2025 Actual (10/31)</u>	<u>2026 Dept Head</u>	<u>2026 Commissioners</u>	<u>2026 Committee</u>	<u>% Change in Budget</u>
Capital				-				
40-7640	Buildings and Building Improvements	112,000	112,000	21,359	112,000	112,000	112,000	0.0%
40-7680	Equipment	-	-	1,176	1,500	1,500	1,500	
Other				-				
40-7812	Annexed Property Maintenance	6,000	25,000	25,636	27,000	27,000	27,000	8.0%
40-7980	Property Taxes	7,500	7,500	2,480	5,000	5,000	5,000	-33.3%

Departmental Reserve Account Details

<u>Reserve Fund Name</u>	<u>2025 Beg Balance</u>	<u>2025 Additions</u>	<u>2025 YTD Used</u>	<u>2025 Curr Bal</u>	<u>2026 Add Request</u>
County Facilities Reserve	\$ 416,997	\$ 50,000	\$ -	\$ 466,997	\$ 100,000

Buildings and Grounds

<u>Account</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>2025 Actual (10/31)</u>	<u>2026 Dept Head</u>	<u>2026 Commissioners</u>	<u>2026 Committee</u>	<u>% Change in Budget</u>
Departmental Summary							
	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>2025 Actual (10/31)</u>	<u>2026 Dept Head</u>	<u>2026 Commissioners</u>	<u>2026 Committee</u>	<u>% Change in Budget</u>
Expenditures							
Personnel - Salaries and Wages	\$ 128,519	\$ 138,072	\$ 127,301	\$ 139,483	\$ 150,869	\$ 150,869	9.3%
Services	282,500	302,500	217,713	356,200	353,000	353,000	16.7%
Commodities	31,000	31,000	22,343	32,500	31,000	31,000	0.0%
Capital	112,000	112,000	22,535	113,500	113,500	113,500	1.3%
Other	13,500	32,500	28,116	32,000	32,000	32,000	-1.5%
<i>Total departmental expenditures</i>	567,519	616,072	418,008	673,683	680,369	680,369	10.4%
Revenues							
Rental of Annexed Properties	3,600	3,600	4,027	3,600	3,600	3,600	0.0%
<i>Total department-related revenues</i>	3,600	3,600	4,027	3,600	3,600	3,600	0.0%
Net Departmental Cost	\$ 563,919	\$ 612,472	\$ 413,981	\$ 670,083	\$ 676,769	\$ 676,769	10.5%

Regional Communications Center

Account		2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Personnel								
60-7005	Department Head	\$ 79,290	\$ 85,030	\$ 71,949	\$ 85,030	\$ 90,938	\$ 90,938	6.9%
60-7010	Deputy Department Head	69,742	75,261	32,354	-	-	-	-100.0%
60-7020	Full Time Staff	922,808	1,122,798	789,985	1,186,426	1,186,426	1,186,426	5.7%
60-7025	Part Time Staff	27,845	51,480	143,657	127,841	127,841	127,841	148.3%
				-				
60-7105	Training and Development	8,000	8,400	6,241	8,400	8,400	8,400	0.0%
60-7110	Travel and Mileage	5,400	5,400	8,492	5,400	5,400	5,400	0.0%
60-7115	Meals	1,850	2,000	1,273	2,000	2,000	2,000	0.0%
60-7120	Lodging	1,500	1,500	1,042	1,500	1,500	1,500	0.0%
				-				
Services								
60-7211	Cell Phone	5,150	5,150	2,254	5,150	3,500	3,500	-32.0%
60-7216	Telecom Circuits	1,488	2,000	764	2,000	2,000	2,000	0.0%
60-7250	Equipment Rentals and Leases	106,748	145,000	98,249	149,350	149,350	149,350	3.0%
60-7252	Equipment Repairs and Maintenance	38,500	52,000	65,307	52,000	52,000	52,000	0.0%
60-7253	Building Repairs and Maintenance	600	600	2,679	600	-	-	-100.0%
60-7354	Dues and Subscriptions	1,400	1,400	591	1,400	1,400	1,400	0.0%
60-7355	Fees and Registrations	1,000	2,000	-	2,000	2,000	2,000	0.0%
60-7356	Software Licenses and Support	9,492	15,000	16,591	15,000	15,000	15,000	0.0%
				-				
Commodities								
60-7401	Office Supplies	5,500	5,500	2,106	5,500	3,500	3,500	-36.4%
60-7550	Gas and Oil	200	200	-	-	-	-	-100.0%
				-				
Capital								
60-7680	Equipment	8,700	8,700	7,326	8,700	8,700	8,700	0.0%
60-7813	Communication Study	-	-	10,196	-	-	-	-

Regional Communications Center

Account	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
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Departmental Reserve Account Details

Reserve Fund Name	2025 Beg Balance	2025 Additions	2025 YTD Used	2025 Curr Bal	2026 Add Request
RCC Capital Projects	\$ 792,156	\$ 92,000	\$ -	\$ 884,156	\$ 50,000

Departmental Summary

	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Expenditures							
Personnel - Salaries and Wages	\$ 1,099,685	\$ 1,334,569	\$ 1,037,945	\$ 1,399,297	\$ 1,405,205	\$ 1,405,205	5.3%
Personnel - Other Personnel Costs	16,750	17,300	17,048	17,300	17,300	17,300	0.0%
Services	164,378	223,150	186,435	227,500	225,250	225,250	0.9%
Commodities	5,700	5,700	2,106	5,500	3,500	3,500	-38.6%
Capital	8,700	8,700	17,522	8,700	8,700	8,700	0.0%
<i>Total departmental expenditures</i>	<u>1,295,213</u>	<u>1,589,419</u>	<u>1,261,056</u>	<u>1,658,297</u>	<u>1,659,955</u>	<u>1,659,955</u>	4.4%
Revenues							
N/A	-	-	-	-	-	-	
<i>Total department-related revenues</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Net Departmental Cost	<u>\$ 1,295,213</u>	<u>\$ 1,589,419</u>	<u>\$ 1,261,056</u>	<u>\$ 1,658,297</u>	<u>\$ 1,659,955</u>	<u>\$ 1,659,955</u>	4.4%

Register of Deeds

Account		2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Personnel								
65-7000	Elected Officials	\$ 67,746	\$ 72,966	\$ 61,512	\$ 72,696	\$ 75,962	\$ 75,962	4.1%
65-7010	Deputy Department Head	47,156	51,636	54,822	51,281	53,598	53,598	3.8%
65-7020	Full Time Staff	46,829	50,833	40,653	45,336	47,375	47,375	-6.8%
65-7025	Part Time Staff	31,028	34,055	14,495	33,056	18,420	18,420	-45.9%
				-				
65-7110	Travel and Mileage	1,550	1,550	2,305	3,000	1,550	1,550	0.0%
65-7115	Meals	450	450	312	600	450	450	0.0%
65-7120	Lodging	1,500	1,500	2,022	3,500	1,500	1,500	0.0%
				-				
Services								
65-7354	Dues and Subscriptions	400	400	310	400	400	400	0.0%
65-7355	Fees and Registrations	500	500	418	1,600	500	500	0.0%
65-7356	Software Licenses and Support	85,000	85,000	51,984	80,000	80,000	80,000	-5.9%
				-				
Commodities								
65-7401	Office Supplies	2,000	2,000	1,243	2,000	2,000	2,000	0.0%
				-				
Capital								
65-7680	Equipment	8,000	8,000	3,249	2,500	2,500	2,500	-68.8%
				-				
Other								
65-7807	Additional Budget Committee Allocation Record Preservation	50,000	-	108	50,700	50,700	14,636 50,700	

Register of Deeds

Account	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Departmental Reserve Account Details							
Reserve Fund Name	2025 Beg Balance	2025 Additions	2025 YTD Used			2025 Curr Bal	2026 Add Request
Deeds Surcharge	\$ 59,085	\$ 35,000	\$ -			\$ 94,085	
Deeds Capital Reserve	\$ 20,000	\$ 4,000	\$ -			\$ 24,000	4,000
Departmental Summary							
	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Expenditures							
Personnel - Salaries and Wages	\$ 192,759	\$ 209,490	\$ 171,482	\$ 202,369	\$ 195,355	\$ 195,355	-6.7%
Personnel - Other Personnel Costs	3,500	3,500	4,638	7,100	3,500	3,500	0.0%
Services	85,900	85,900	52,712	82,000	80,900	80,900	-5.8%
Commodities	2,000	2,000	1,243	2,000	2,000	2,000	0.0%
Capital	8,000	8,000	3,249	2,500	2,500	2,500	-68.8%
Other	50,000	-	108	50,700	50,700	65,336	
<i>Total departmental expenditures</i>	342,159	308,890	233,432	346,669	334,955	349,591	13.2%
Revenues							
Transfer Taxes	200,000	200,000	184,517	200,000	200,000	200,000	0.0%
Deeds Surcharge Fees	40,000	35,000	28,572	55,700	55,700	55,700	59.1%
Deeds Recording and Other Fees	400,000	400,000	361,181	528,800	528,800	528,800	32.2%
<i>Total department-related revenues</i>	640,000	635,000	574,270	784,500	784,500	784,500	23.5%
Net Departmental Cost (Income)	\$ (297,841)	\$ (326,110)	\$ (340,838)	\$ (437,831)	\$ (449,545)	\$ (434,909)	33.4%

Register of Probate

Account		2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Personnel								
70-7000	Elected Officials	\$ 67,725	\$ 72,946	\$ 61,512	\$ 72,696	\$ 75,962	\$ 75,962	4.1%
70-7006	Probate Judge	38,802	41,631	35,230	41,631	43,503	43,503	4.5%
70-7010	Deputy Department Head	49,650	53,870	49,367	53,978	61,960	61,960	15.0%
70-7020	Full Time Staff	76,167	79,789	37,057	79,789	47,376	47,376	-40.6%
	Part-time Staff					25,740	25,740	
				-				
70-7110	Travel and Mileage	400	400	101	500	500	500	25.0%
70-7115	Meals	1,000	1,500	726	1,500	1,500	1,500	0.0%
70-7120	Lodging	2,400	2,400	1,411	2,400	2,400	2,400	0.0%
				-				
Services								
70-7229	Court Appointed Attorney	20,000	20,000	13,642	20,000	20,000	20,000	0.0%
70-7340	General Liability Insurance	140	145	138	150	150	150	3.4%
70-7354	Dues and Subscriptions	1,000	1,000	400	500	500	500	-50.0%
70-7355	Fees and Registrations	900	900	393	500	500	500	-44.4%
70-7356	Software Licenses and Support	-	1,500	1,140	1,500	1,500	1,500	0.0%
70-7359	Legal Notices	9,000	9,000	11,510	14,000	14,000	14,000	55.6%
				-				
Commodities								
70-7401	Office Supplies	2,000	2,000	1,199	2,000	2,000	2,000	0.0%
70-7450	Statutes and Reference Books	2,500	2,500	-	2,500	2,500	2,500	0.0%
				-				
Capital								
70-7680	Equipment	12,000	12,000	245	12,000	-	-	-100.0%
				-				
Other								
70-7807	Record Preservation	1,700	1,700	-	1,700	1,700	1,700	0.0%
70-7840	Icon E-filing	3,100	3,506	3,050	3,233	3,233	3,233	-7.8%

Register of Probate

Account	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Departmental Reserve Account Details							
Reserve Fund Name	2025 Beg Balance	2025 Additions	2025 YTD Used			2025 Curr Bal	2026 Add Request
Probate Surcharge	\$ 62,616	\$ 4,000	\$ -			\$ 66,616	
Probate Capital Reserve	\$ 50,427	\$ -	\$ -			\$ 50,427	
Court-Appointed Attorney Reserve	\$ 2,443	\$ -	\$ -			\$ 2,443	
Departmental Summary							
	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Committee	2026 Commissioners	% Change in Budget
Expenditures							
Personnel - Salaries and Wages	\$ 232,344	\$ 248,236	\$ 183,167	\$ 248,094	\$ 254,541	\$ 254,541	2.5%
Personnel - Other Personnel Costs	3,800	4,300	2,238	4,400	4,400	4,400	2.3%
Services	31,040	32,545	27,223	36,650	36,650	36,650	12.6%
Commodities	4,500	4,500	1,199	4,500	4,500	4,500	0.0%
Capital	12,000	12,000	245	12,000	-	-	-100.0%
Other	4,800	3,506	3,050	4,933	4,933	4,933	40.7%
<i>Total departmental expenditures</i>	<u>288,484</u>	<u>305,087</u>	<u>217,122</u>	<u>310,577</u>	<u>305,024</u>	<u>305,024</u>	0.0%
Revenues							
Probate Surcharge Fees	4,000	4,000	2,030	4,000	4,000	4,000	0.0%
Probate Filing and Other Fees	140,000	140,000	170,289	160,000	160,000	160,000	14.3%
<i>Total department-related revenues</i>	<u>144,000</u>	<u>144,000</u>	<u>172,319</u>	<u>164,000</u>	<u>164,000</u>	<u>164,000</u>	13.9%
Net Departmental Cost	<u>\$ 144,484</u>	<u>\$ 161,087</u>	<u>\$ 44,803</u>	<u>\$ 146,577</u>	<u>\$ 141,024</u>	<u>\$ 141,024</u>	-12.5%

Sheriff's Office

Account		2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Personnel								
75-7000	Elected Officials	\$ 104,108	\$ 111,129	\$ 94,125	\$ 111,241	\$ 116,250	\$ 116,250	4.6%
75-7010	Deputy Department Head	176,876	200,681	165,656	205,108	214,343	214,343	6.8%
75-7041	Detectives	317,102	320,251	285,229	369,967	369,967	369,967	15.5%
75-7042	Deputies	1,661,556	2,105,796	2,171,214	2,548,981	2,548,981	2,548,981	21.0%
75-7043	School Resource Officers	85,800	63,877	58,209	102,485	102,485	102,485	60.4%
75-7044	Administrative Staff	102,016	109,871	90,739	109,651	116,668	116,668	6.2%
				-				
75-7105	Training and Development	19,000	25,000	16,839	25,000	25,000	25,000	0.0%
75-7106	Maine Criminal Justice Academy	43,000	48,000	(8,333)	15,000	15,000	15,000	-68.8%
75-7107	Hiring Costs	-	5,000	3,759	5,000	5,000	5,000	0.0%
75-7110	Travel and Mileage	1,950	2,150	3,934	5,000	5,000	5,000	132.6%
75-7111	Travel and Mileage - SROs	13,500	-	510	-	-	-	
75-7115	Meals	750	1,500	1,243	1,500	1,500	1,500	0.0%
75-7120	Lodging	3,000	7,000	4,434	7,000	4,000	4,000	-42.9%
				-				
Services								
75-7220	Legal	-	10,000	10,389	10,000	-	-	-100.0%
75-7238	Employee Testing Services	8,750	8,750	5,000	8,750	8,750	8,750	0.0%
75-7240	K-9 Costs - Jonas	10,000	10,000	1,892	10,000	10,000	10,000	0.0%
75-7241	K-9 Costs - Dog 2	-	10,000	-	-	-	-	-100.0%
75-7249	Other Professional Services	10,000	10,000	2,239	10,000	10,000	10,000	0.0%
75-7250	Equipment Rentals and Leases	400	400	-	400	400	400	0.0%
75-7251	Facilities Rentals and Leases	21,200	22,260	15,351	22,260	22,260	22,260	0.0%
75-7252	Equipment Repairs and Maintenance	8,000	12,000	16,395	14,900	14,900	14,900	24.2%
75-7256	Uniform Laundering	250	500	-	500	500	500	0.0%
75-7257	Vehicle Repairs and Maintenance	75,000	95,000	139,978	98,000	104,000	104,000	9.5%
75-7352	Postage and Freight	200	400	8	300	300	300	-25.0%
75-7354	Dues and Subscriptions	2,000	2,500	2,028	5,000	5,000	5,000	100.0%
75-7355	Fees and Registrations	4,000	4,000	370	4,000	4,000	4,000	0.0%
75-7356	Software Licenses and Support	-	300	372	300	300	300	0.0%

Sheriff's Office

<u>Account</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>2025 Actual (10/31)</u>	<u>2026 Dept Head</u>	<u>2026 Commissioners</u>	<u>2026 Committee</u>	<u>% Change in Budget</u>
Commodities			-				
75-7400 General Supplies	\$ 5,000	\$ 6,000	-	\$ 6,000	\$ -	\$ -	-100.0%
75-7401 Office Supplies	8,000	9,000	7,559	7,000	7,000	7,000	-22.2%
75-7415 Training Supplies	15,000	18,000	14,030	18,000	18,000	18,000	0.0%
75-7416 Investigative Supplies	4,000	6,000	4,457	5,000	5,000	5,000	-16.7%
75-7450 Statutes and Reference Books	4,000	5,000	2,720	5,000	5,000	5,000	0.0%
75-7502 Radios	10,000	16,000	11,546	10,000	10,000	10,000	-37.5%
75-7503 Uniforms	34,000	49,000	31,760	49,000	49,000	49,000	0.0%
75-7505 Body Armor and Tasers	12,320	15,000	13,045	25,000	25,000	25,000	66.7%
75-7506 Body Cameras	12,600	21,000	11,596	48,000	48,000	48,000	128.6%
75-7508 Uniforms and Equipment - SROs	4,500	4,500	-	1,500	1,500	1,500	-66.7%
75-7550 Gas and Oil	175,000	190,000	136,933	190,000	190,000	190,000	0.0%
Capital			-				
75-7680 Equipment	55,000	81,400	59,290	81,400	81,400	81,400	0.0%
75-7681 Equipment - Byrne-JAG	16,000	11,266	70,139	11,266	11,266	11,266	0.0%
75-7700 Vehicles	235,000	455,000	481,820	475,000	475,000	475,000	4.4%
Other			-				
75-7809 Civil Process Refunds	300	300	59	-	-	-	-100.0%
75-7810 Youth Services	8,000	10,000	4,129	8,000	8,000	8,000	-20.0%

Departmental Reserve Account Details

<u>Reserve Fund Name</u>	<u>2025 Beg Balance</u>	<u>2025 Additions</u>	<u>2025 YTD Used</u>	<u>2025 Curr Bal</u>	<u>2026 Add Request</u>
Sheriff's Office Capital Reserve	\$ 72,764	\$ 25,000	\$ -	\$ 97,764	\$ 25,000
Police Officer Hiring Reserve	\$ 90,000	\$ 6,000	\$ -	\$ 96,000	\$ 1,400

Sheriff's Office

Account	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Departmental Summary							
	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Expenditures							
Personnel - Salaries and Wages	\$ 2,447,458	\$ 2,911,605	\$ 2,865,172	\$ 3,447,433	\$ 3,468,694	\$ 3,468,694	19.1%
Personnel - Other Personnel Costs	81,200	88,650	22,386	58,500	55,500	55,500	-37.4%
Services	139,800	186,110	194,022	184,410	180,410	180,410	-3.1%
Commodities	284,420	339,500	233,647	364,500	358,500	358,500	5.6%
Capital	306,000	547,666	611,249	567,666	567,666	567,666	3.7%
Other	8,300	10,300	4,188	8,000	8,000	8,000	-22.3%
<i>Total departmental expenditures</i>	<u>3,267,178</u>	<u>4,083,831</u>	<u>3,930,662</u>	<u>4,630,509</u>	<u>4,638,770</u>	<u>4,638,770</u>	13.6%
Revenues							
Civil Process Fees	140,000	140,000	137,804	150,000	150,000	150,000	7.1%
Sheriff's Office Other Fees	3,500	3,500	5,733	6,000	6,000	6,000	71.4%
Operation Stonegarden Grant	60,000	-	-	-	-	-	
Byrne-JAG Grant	16,000	11,266	1,303	11,266	11,266	11,266	0.0%
Bethel Patrol Services	404,250	573,450	511,339	673,841	673,841	673,841	17.5%
Dixfield Patrol Services	294,000	428,537	249,980	-	-	-	-100.0%
Mexico Patrol Services	-	-	168,466	673,841	673,841	673,841	
School Resource Officer Services	126,000	173,000	143,959	155,118	253,048	253,048	46.3%
MDEA CID Detail	125,000	145,587	119,903	143,776	143,776	143,776	-1.2%
UT Deputy					134,000	134,000	
SO Private Donations and Grants	10,000	20,000	-	-	-	-	-100.0%
<i>Total department-related revenues</i>	<u>1,178,750</u>	<u>1,495,340</u>	<u>1,338,487</u>	<u>1,813,842</u>	<u>2,045,772</u>	<u>2,045,772</u>	36.8%
Net Departmental Cost	<u>\$ 2,088,428</u>	<u>\$ 2,588,491</u>	<u>\$ 2,592,175</u>	<u>\$ 2,816,667</u>	<u>\$ 2,592,998</u>	<u>\$ 2,592,998</u>	0.2%

Airport

Account		2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Personnel								
80-7020	Full Time Staff	\$ 25,132	\$ 30,030	\$ 30,649	\$ 29,876	\$ 31,225	\$ 31,225	4.0%
Services								
80-7201	Electricity	18,500	19,500	18,545	25,817	25,817	25,817	32.4%
80-7202	Water	1,600	1,600	457	1,000	1,000	1,000	-37.5%
80-7253	Building Repairs and Maintenance	20,000	20,000	34,885	25,000	25,000	25,000	25.0%
80-7254	Grounds Upkeep and Snow Removal	80,000	80,000	69,388	80,000	80,000	80,000	0.0%
80-7340	General Liability Insurance	4,500	4,500	-	4,500	4,500	4,500	0.0%
80-7355	Fees and Registrations	1,000	1,000	388	1,000	1,000	1,000	0.0%
80-7398	Business Promotion	-	4,000	-	2,500	2,500	2,500	-37.5%
80-7999	Miscellaneous Services	-	1,000	1,044	1,000	1,000	1,000	0.0%
Commodities								
80-7551	Aviation Fuel	90,000	95,000	64,972	83,500	83,500	83,500	-12.1%
Capital								
80-7640	Building and Buildings Improv	-	25,000	101	22,000	22,000	22,000	-12.0%
80-7680	Equipment	10,000	10,000	410	10,000	10,000	10,000	0.0%
80-7720	Infrastructure	15,000	15,000	153,211	15,000	15,000	15,000	0.0%

Departmental Reserve Account Details

Reserve Fund Name	2025 Beg Balance	2025 Additions	2025 YTD Used	2025 Curr Bal	2026 Add Request
Airport Reserve	\$ 254,115	\$ -	\$ 138,211	\$ 115,904	\$ 100,000

Airport

<u>Account</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>2025 Actual (10/31)</u>	<u>2026 Dept Head</u>	<u>2026 Commissioners</u>	<u>2026 Committee</u>	<u>% Change in Budget</u>
Departmental Summary							
	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>2025 Actual (10/31)</u>	<u>2026 Dept Head</u>	<u>2026 Commissioners</u>	<u>2026 Committee</u>	<u>% Change in Budget</u>
Expenditures							
Personnel - Salaries and Wages	\$ 25,132	\$ 30,030	\$ 30,649	\$ 29,876	\$ 31,225	\$ 31,225	4.0%
Personnel - Other Personnel Costs	-	-	-	-	-	-	
Services	125,600	131,600	124,708	140,817	140,817	140,817	7.0%
Commodities	90,000	95,000	64,972	83,500	83,500	83,500	-12.1%
Capital	25,000	50,000	153,723	47,000	47,000	47,000	-6.0%
<i>Total departmental expenditures</i>	<u>265,732</u>	<u>306,630</u>	<u>374,051</u>	<u>301,193</u>	<u>302,542</u>	<u>302,542</u>	-1.3%
Revenues							
Airport Fuel Sales	90,000	90,000	76,360	90,000	90,000	90,000	0.0%
Airport Leases	12,000	12,000	19,110	50,000	50,000	50,000	316.7%
<i>Total department-related revenues</i>	<u>102,000</u>	<u>102,000</u>	<u>95,470</u>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	37.3%
Net Departmental Cost	<u>\$ 163,732</u>	<u>\$ 204,630</u>	<u>\$ 278,581</u>	<u>\$ 161,193</u>	<u>\$ 162,542</u>	<u>\$ 162,542</u>	-20.6%

County-Wide

<u>Account</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>2025 Actual (10/31)</u>	<u>2026 Dept Head</u>	<u>2026 Commissioners</u>	<u>2026 Committee</u>	<u>% Change in Budget</u>
Personnel							
98-7050	\$ 391,000	\$ 411,000	\$ 419,623	\$ 525,000	\$ 534,198	\$ 534,198	30.0%
98-7051	-	31,000	-	34,000	35,160	35,160	13.4%
98-7055	1,583,000	1,816,000	1,360,220	2,052,000	1,941,022	1,941,022	6.9%
98-7057	4,000	4,000	4,025	4,000	4,000	4,000	0.0%
98-7065	-	-	14,081	-	-	-	
98-7070	161,500	185,824	222,570	205,936	211,738	211,738	13.9%
98-7075	498,000	659,000	534,972	734,000	807,919	807,919	22.6%
98-7076	5,000	8,000	5,341	8,000	8,251	8,251	3.1%
98-7095	63,000	47,000	37,564	55,000	54,800	54,800	16.6%
98-7099	225,000	240,000	-	-	200,000	200,000	-16.7%
Services							
98-7344	65,300	80,000	88,018	100,000	100,000	100,000	25.0%
98-7901	-	-	9,868	10,000	10,000	10,000	
Other							
98-7850	12,500	13,500	10,000	-	-	-	-100.0%
98-7852	15,000	15,000	11,250	-	-	-	-100.0%
98-7853	112,000	112,000	56,000	-	-	-	-100.0%
98-7855	100,100	100,100	100,200	-	75,000	75,000	-25.1%
98-7856	32,200	37,200	37,200	-	20,000	20,000	-46.2%
98-7858	14,000	16,000	16,000	-	-	-	-100.0%
98-7859	3,000	3,000	3,000	-	-	-	-100.0%
98-7861	2,000	-	-	-	-	-	
98-7950	-	-	-	-	-	-	
98-7990	25,000	25,000	46,148	-	80,000	80,000	220.0%

Departmental Reserve Account Details

<u>Reserve Fund Name</u>	<u>2025 Beg Balance</u>	<u>2025 Additions</u>	<u>2025 YTD Used</u>	<u>2025 Curr Bal</u>	<u>2026 Add Request</u>
Unemployment and Sick Reserve	\$ 55,096	\$ -	\$ 14,081	\$ 41,015	

County-Wide

<u>Account</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>2025 Actual (10/31)</u>	<u>2026 Dept Head</u>	<u>2026 Commissioners</u>	<u>2026 Committee</u>	<u>% Change in Budget</u>
Departmental Summary							
	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>2025 Actual (10/31)</u>	<u>2026 Dept Head</u>	<u>2026 Commissioners</u>	<u>2026 Committee</u>	<u>% Change in Budget</u>
Expenditures							
Personnel - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personnel - Other Personnel Costs	2,930,500	3,401,824	2,427,252	3,617,936	3,797,088	3,797,088	11.6%
Services	65,300	80,000	97,886	110,000	110,000	110,000	37.5%
Commodities	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	
Other	315,800	321,800	279,798	-	175,000	175,000	-45.6%
<i>Total departmental expenditures</i>	<u>3,311,600</u>	<u>3,803,624</u>	<u>2,804,936</u>	<u>3,727,936</u>	<u>4,082,088</u>	<u>4,082,088</u>	7.3%
Revenues and Other Sources							
Payments in Lieu of Taxes	70,000	-	-	-	-	-	
Interest on Investments	14,000	20,000	296,028	50,000	50,000	50,000	150.0%
Wellness Works Grant	4,000	4,000	1,853	4,000	4,000	4,000	0.0%
Miscellaneous Income	-	-	-	-	-	-	
Transfer in from Casino Fund	800,000	600,000	-	600,000	600,000	800,000	33.3%
Proceeds from Sale of Assets	-	-	-	-	-	-	
Use of Sucharge Reserves	51,700	1,700	-	52,400	52,400	52,400	2982.4%
<i>Total department-related revenues</i>	<u>939,700</u>	<u>625,700</u>	<u>297,882</u>	<u>706,400</u>	<u>706,400</u>	<u>906,400</u>	44.9%
Net Departmental Cost	<u>\$ 2,371,900</u>	<u>\$ 3,177,924</u>	<u>\$ 2,507,054</u>	<u>\$ 3,021,536</u>	<u>\$ 3,375,688</u>	<u>\$ 3,175,688</u>	-0.1%

Jail

Account	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Personnel							
JX-7005 Department Head	\$ 92,828	\$ 99,450	\$ 81,425	\$ 99,450	\$ 108,623	\$ 108,623	9.2%
JX-7010 Deputy Department Head	80,285	86,346	70,690	86,346	90,230	90,230	4.5%
JX-7020 Full Time Staff	1,190,142	1,358,635	1,073,546	1,456,747	1,456,747	1,456,747	7.2%
JX-7025 Part Time Staff	10,468	22,360	82,413	52,053	85,019	85,019	280.2%
JX-7046 Custodians	32,129	34,518	26,364	34,871	37,717	37,717	9.3%
			-				
JX-7050 Payroll Taxes	105,087	111,566	104,793	129,637	133,157	133,157	19.4%
JX-7051 Paid Family and Medical Leave	-	7,831	-	8,472	8,702	8,702	11.1%
JX-7055 Health Insurance	307,129	410,521	329,507	444,539	429,670	429,670	4.7%
JX-7070 Workers Comp	-	47,004	16,866	50,838	52,219	52,219	11.1%
JX-7075 MainePERS Contributions	112,283	192,737	140,756	206,434	207,792	207,792	7.8%
JX-7095 Cash in Lieu of Benefits	31,600	24,800	16,300	27,600	27,600	27,600	11.3%
			-				
JX-7105 Training and Development	10,000	10,000	1,734	10,000	10,000	10,000	0.0%
JX-7107 Hiring Costs	2,000	3,000	2,052	3,000	3,000	3,000	0.0%
JX-7110 Travel and Mileage	1,000	1,000	-	1,000	1,000	1,000	0.0%
JX-7115 Meals	625	625	60	625	625	625	0.0%

Jail

Account	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Services			-				
JX-7200 Heat	\$ 40,000	\$ 40,000	\$ 14,233	\$ 35,000	\$ 35,000	\$ 35,000	-12.5%
JX-7201 Electricity	17,000	20,000	15,911	20,000	20,000	20,000	0.0%
JX-7202 Water	5,000	5,000	5,211	7,000	7,000	7,000	40.0%
JX-7203 Sewer	12,000	14,000	9,570	14,000	14,000	14,000	0.0%
JX-7210 Telephone	5,300	6,000	3,168	5,000	5,000	5,000	-16.7%
JX-7220 Legal	6,500	15,000	5,443	15,000	15,000	15,000	0.0%
JX-7221 Auditor	2,400	4,500	2,584	4,500	4,500	4,500	0.0%
JX-7222 Business Services	13,000	3,500	7,764	3,500	3,500	3,500	0.0%
JX-7225 IT Support	109,000	123,000	32,538	123,000	138,000	138,000	12.2%
JX-7227 Waste Collection and Removal	4,000	4,000	2,851	8,000	8,000	8,000	100.0%
JX-7228 Board of Prisoners	25,000	1,250,000	753,415	1,250,000	1,250,000	1,250,000	0.0%
JX-7230 Inmate Medical and Dental Care	500,000	650,000	403,040	650,000	650,000	650,000	0.0%
JX-7233 Pretrial Services	90,000	92,000	80,363	102,000	102,000	102,000	10.9%
JX-7239 Inmate Programs and Services	10,000	10,000	461	7,500	7,500	7,500	-25.0%
JX-7252 Equipment Repairs and Maintenance	6,000	6,000	12,190	6,000	6,000	6,000	0.0%
JX-7253 Building Repairs and Maintenance	25,000	20,000	5,370	40,000	40,000	40,000	100.0%
JX-7254 Grounds Upkeep and Snow Removal	6,000	6,500	2,875	6,000	6,000	6,000	-7.7%
JX-7255 Pest Control	1,800	1,800	1,259	1,800	1,800	1,800	0.0%
JX-7257 Vehicle Repairs and Maintenance	10,000	10,000	1,286	8,000	8,000	8,000	-20.0%
JX-7343 Property Insurance	55,000	55,000	58,679	60,000	60,000	60,000	9.1%
JX-7354 Dues and Subscriptions	-	-	60				

Jail

Account	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Commodities			-				
JX-7400 General Supplies	\$ 8,000	\$ 5,000	\$ 7,741	\$ 8,000	\$ 8,000	\$ 8,000	60.0%
JX-7401 Office Supplies	1,200	1,200	4,246				-100.0%
JX-7402 Cleaning Supplies	3,000	3,000	3,362	4,000	4,000	4,000	33.3%
JX-7403 Maintenance Supplies	1,500	1,500	127				-100.0%
JX-7407 Bedding & Inmate supplies	5,000	7,000	539	8,000	8,000	8,000	14.3%
JX-7409 Food	256,000	300,000	211,949	275,000	275,000	275,000	-8.3%
JX-7410 Locks	1,500	1,500	-				-100.0%
JX-7502 Radios	500	1,000	-				-100.0%
JX-7503 Uniforms	14,000	15,000	4,403	15,000	15,000	15,000	0.0%
JX-7550 Gas and Oil	15,000	10,000	5,239	8,000	8,000	8,000	-20.0%
Capital			-				
JX-7640 Buildings and Building Improvements	30,000	10,000	32,002	20,000	20,000	20,000	100.0%
JX-7680 Equipment	20,000		2,607	10,000	10,000	10,000	
JX-7682 DOJ Byrne Discretionary Grant Equipment		185,000	177,000				-100.0%
JX-7690 Computers and IT	5,000	5,000	270	10,000	10,000	10,000	100.0%
JX-7700 Vehicles	12,000	25,000	-	30,000	30,000	30,000	20.0%

Departmental Reserve Account Details

Reserve Fund Name	2025 Beg Balance	2025 Additions	2025 YTD Used	2025 Curr Bal	2025 Curr Bal	2026 Add Request
Equipment/IT	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle						

Jail

Account	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Dept Head	2026 Commissioners	2026 Committee	% Change in Budget
Departmental Summary							
	2024 Budget	2025 Budget	2025 Actual (10/31)	2026 Budget	2026 Budget	2026 Budget	% Change in Budget
Expenditures							
Personnel - Salaries and Wages	\$ 1,405,852	\$ 1,601,309	\$ 1,334,437	\$ 1,729,467	\$ 1,778,336	\$ 1,778,336	11.1%
Personnel - Other Personnel Costs	569,724	809,084	612,068	882,145	873,765	873,765	8.0%
Services	943,000	2,336,300	1,418,271	2,366,300	2,381,300	2,381,300	1.9%
Commodities	305,700	345,200	237,607	318,000	318,000	318,000	-7.9%
Capital	67,000	225,000	211,879	70,000	70,000	70,000	-68.9%
<i>Total departmental expenditures</i>	<u>3,291,276</u>	<u>5,316,893</u>	<u>3,814,262</u>	<u>5,365,912</u>	<u>5,421,401</u>	<u>5,421,401</u>	2.0%
Revenues and Other Sources							
State Jail Funding Distribution	510,000	250,000	546,256	967,234	967,234	967,234	286.9%
MAT Funding	-	-	-	192,948	192,948	192,948	
Judiciary Court Fines and Surcharges	5,000	5,000	11,867	5,000	5,000	5,000	0.0%
DOJ Grant	-	185,000	174,000	-	-	-	-100.0%
<i>Total department-related revenues</i>	<u>515,000</u>	<u>440,000</u>	<u>732,123</u>	<u>1,165,182</u>	<u>1,165,182</u>	<u>1,165,182</u>	164.8%
Net Departmental Cost	<u>\$ 2,776,276</u>	<u>\$ 4,876,893</u>	<u>\$ 3,082,139</u>	<u>\$ 4,200,730</u>	<u>\$ 4,256,219</u>	<u>\$ 4,256,219</u>	-12.7%

ID	Last Name	First Name	Dept	Type	Category	Date of Hire	Years			
1122	WAINWRIG	CHRISTOPH	75	Salary	Elected	04/22/91	35			
0101	HILL	ALLYSON	10	Salary	Dept Head	07/05/05	21	20 Year		6240
0097	CURTIS	GEORGE	40	Hourly	Dept Head	04/12/05	21	20 Year		6240
1295	SPRAGUE	CAMMIE	10	Hourly	Dep Dept H	07/02/06	20	15 Year		4160
0110	MACK	LISA	15	Hourly	Full Time	05/23/07	19	15 Year		4160
0073	DILLINGHA	DANA	76	Salary	Dept Head	09/16/07	19	15 Year		4160
0114	MESSINA	DIANA	70	Hourly	Dep Dept H	06/23/08	18	15 Year		4160
1334	INMAN	GEFFREY	60	Salary	Dept Head	01/01/12	14	10 Year		2080
0218	DILWORTH	JENNIFER	70	Salary	Elected	01/01/13	13			
0220	TURNER	TIMOTHY	20	Salary	Commissio	01/01/15	11			
0141	SHANOR	ABIGAIL	20	Hourly	Full Time	08/11/15	11	10 Year		2080
0137	PETRIE	DEANNA	75	Hourly	Admin Staff	03/01/15	11	10 Year		2080
0221	CROCKETT	JARROD	70	Salary	Probate Juc	01/01/17	9			
0034	URQUHART	JAMES	75	Salary	Dep Dept H	04/08/18	8			
0060	CALHOUN	ELIZABETH	20	Salary	Treasurer	01/01/19	7			
1370	CARGNINC	NICHOLE	20	Hourly	Full Time	02/11/19	7			
1388	RAINEY	MARC	40	Hourly	Full Time	09/30/19	7			
0066	CROCKETT	CHERRI	65	Salary	Elected	01/01/19	7			
1397	LEIGHTON	RACHAEL	10	Hourly	Full Time	02/18/20	6			
1394	GILBERT	DANIELLE	15	Hourly	Full Time	01/27/20	6			
1409	TARDIFF	QUENTIN	25	Salary	Full Time	11/01/20	6			
1393	CILLEY	SAMANTHA	40	Hourly	Full Time	02/23/20	6			
1395	WILSON	HOPE	15	Hourly	Full Time	01/27/20	6			
1415	DUTIL	CHELSEA	15	Hourly	Full Time	03/29/21	5			
1420	ARMSTRON	KAITLIN	76	Salary	Dep Dept H	05/31/21	5			
1426	CARTER	TONY	80	Hourly	Full Time	08/09/21	5			
1444	JOHNSON	SHEENA	15	Hourly	Full Time	06/13/22	4			
1539	THOMPSON	JESSICA	15	Hourly	Victim Witr	12/05/22	4			
1442	GRENIER	TAMMY	15	Hourly	Victim Witr	06/06/22	4			
1439	CAMPBELL	JESSE	25	Hourly	Full Time	04/11/22	4			
1443	ROLLINS	PAIGE	75	Hourly	Admin Staff	06/13/22	4			
9228	CATON	LAUREN	25	Hourly	Full Time	09/11/23	3			
1459	GOYETTE	DARREN	65	Hourly	Dep Dept H	02/13/23	3			
1540	TRENT	MILLIE	65	Hourly	Part Time	02/06/23	3			
1509	TAYLOR	ALICIA	65	Hourly	Full Time	11/25/24	2			
1479	SUSEMIHL	CASSANDR	10	Hourly	Full Time	01/04/24	2			
1493	LOPER	ZANE	20	Salary	Administrat	08/19/24	2			
1492	KAY	LINDSAY	20	Hourly	Finance Dir	08/19/24	2			
1491	THOMPSON	DANA	75	Hourly	Major	05/02/24	2			
1513	MILLET	SAWIN	20	Salary	Commissio	01/01/25	1			
1514	KEIM	LISA	20	Salary	Commissio	01/01/25	1			

	# of emplo	Pay period hours	Total hours	Step Increase	Annual amt
20 Year	2	160	4160	3	12,480.00
15 Year	4	320	8320	2	16,640.00
10 Year	3	240	6240	1	6,240.00
					<u>35,360.00</u>