

2016 Oxford County Budget

 As Requested by the Department Heads

 As Proposed by the Commissioners

 As Adopted by the Budget Committee

 X As Enacted by the Commissioners

Public Hearing

October 20, 2015 @ 6:00 PM

Work Session

November 17, 2015 @ 6:00 PM

Enactment

December 15, 2015 @ 9:00 AM

Commissioners Courtroom

South Paris, Maine

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Summary of Estimated Tax Levy 2016

	Approved 2013	Approved 2014	Approved 2015	Department 2016	Commissioners 2016	Budget Committee 2016	Amount Changed 15-16	Percent Changed 15-16
EXPENDITURES:								
Departmental	5,572,027	5,793,384	6,006,097	6,246,176	6,297,201	6,326,388	320,290	5.33%
Capital Outlay	317,301	368,912	567,139	400,046	395,046	395,046	(172,093)	-30.34%
Contingency	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00%
TOTAL EXPENDITURES	5,899,328	6,172,296	6,583,236	6,656,222	6,702,247	6,731,434	148,197	2.25%
REVENUES & CREDITS								
Estimated Revenue	2,021,508	2,252,619	2,393,925	2,433,295	2,433,295	2,433,295	39,370	1.64%
Utilization of Undesignated Fund Balance	0	0	0	0	0		0	
Surcharge Account Adjustments	(22,220)	(22,120)	(2,300)	(2,444)	(2,444)	(2,444)	(144)	6.26%
TOTAL REVENUE & CREDITS	1,999,288	2,230,499	2,391,625	2,430,851	2,430,851	2,430,851	39,226	1.64%
Expenditures-Revenues	3,900,040	3,941,797	4,191,611	4,225,371	4,271,396	4,300,583	108,971	2.60%
Jail	1,228,757	1,228,757	1,228,757	1,265,620	1,265,620	1,265,620	36,863	3.00%
MINIMUM NET TO RAISE	5,128,797	5,170,554	5,420,368	5,490,991	5,537,016	5,566,203	145,834	2.69%
OVERLAY	78,598	103,411	27,102					0.00%
TOTAL TAX COMMITMENT	5,207,395	5,273,965	5,447,470	5,490,991	5,537,016	5,566,203	145,834	2.68%

2016 Tax Estimate Before Overlay Preliminary Valuations

MUNICIPALITY	STATE VALUATION	TAX	MUNICIPALITY	STATE VALUATION	TAX	TAX RATE (2016)
Andover	81,850,000	65,810	Newry	462,700,000	372,024	
Bethel	429,800,000	345,571	Norway	429,000,000	344,928	
Brownfield	177,700,000	142,876	Otisfield	278,850,000	224,203	
Buckfield	121,350,000	97,569	Oxford	436,350,000	350,837	
Byron	32,350,000	26,010	Paris	338,400,000	272,083	
Canton	54,650,000	43,940	Peru	125,350,000	100,785	
Denmark	281,050,000	225,972	Porter	117,650,000	94,594	
Dixfield	145,000,000	116,584	Roxbury	167,800,000	134,916	
Fryeburg	368,850,000	296,566	Rumford	535,850,000	430,838	
Gilead	31,700,000	25,488	Stoneham	74,200,000	59,659	
Greenwood	155,800,000	125,267	Stow	46,100,000	37,066	
Hanover	43,950,000	35,337	Sumner	69,250,000	55,679	
Hartford	110,050,000	88,483	Sweden	85,000,000	68,342	
Hebron	86,250,000	69,347	Upton	28,300,000	22,754	
Hiram	144,750,000	116,383	Waterford	231,600,000	186,213	
Lincoln Plantation	34,500,000	27,739	West Paris	99,300,000	79,840	
Lovell	498,950,000	401,170	Woodstock	200,400,000	161,127	
Magalloway Plantation	21,400,000	17,206	Unorganized Territory	265,900,000	213,790	
Mexico	110,950,000	89,207	Total	\$6,922,900,000	\$5,566,203	0.000804028
			2015	\$6,819,150,000	\$5,447,470	0.000798849

Summary of Revenues 2016

									Budget	Amount	Percent
		ESTIMATED REVENUE	Actual	Approved	Actual Rec'd	Department	Commissioners	Committee	Changed	Changed	
		ACCOUNT TITLE	2014	2015	10/31/2015	2016	2016	2016	15-16	15-16	
1000	14020	Payment in Lieu of Taxes & Miscellaneous	69,341	52,054	47,477	52,054	52,054	52,054	0	0.00%	
1000	14021	Benefits (Retiree & Grantee Premium Reimbursements)	24,413	24,000	13,813	24,000	24,000	24,000	0	0.00%	
1000	14040	Rental of District Courts (South Paris & Rumford)	60,069	60,069	45,052	60,069	60,069	60,069	0	0.00%	
1000	14230	Unorganized Territory Administration Fee (5% per statute)	88,912	66,887		66,887	66,887	66,887	0	0.00%	
1000	14235	Unorganized Territory Cost Share (Commissioners Clerk)		45,000		45,000	45,000	45,000	0	0.00%	
1000	14250	Interest On Investments	2,014	1,100	2,069	3,500	3,500	3,500	2,400	218.18%	
1000	14260	Utilization of Casino Reserve	460,000	460,000	385,000	460,000	460,000	460,000	0	0.00%	
1010	14010	EMP14 EMA Planner EMPG	17,000	29,750	29,750	0	0	0	(29,750)	-100.00%	
1010	14011	EMA Existing Balances (Stipends for Exercise Participation)	915	2,614	2,614	2,414	2,414	2,414	(200)	-7.65%	
1010	14068	HSG13 County Homeland Security Grant	32,477	10,000	1,590	0	0	0	(10,000)	-100.00%	
1010	14068	HSG14 County Homeland Security Grant	9,841	55,960	42,894	3,209	3,209	3,209	(52,751)	-94.27%	
1010	14068	HSG15 County Homeland Security Grant				55,741	55,741	55,741	55,741		
1010	14068	HSS13 County Homeland Security Supplemental Grant			41,533				0		
1010	14068	LEE13 County Law Enforcement HSG	22,815		334	0	0	0	0		
1010	14068	LEE14 County Law Enforcement HSG	16,194	25,142	3,880	5,084	5,084	5,084	(20,058)	-79.78%	
1010	14068	LEE15 County Law Enforcement HSG				20,985	20,985	20,985	20,985		
1010	14069	COM12 Communications Team	624	750	1,181	750	750	750	0	0.00%	
1010	14071	ART12 County Animal Response Team		750		750	750	750	0	0.00%	
1010	14072	RRT10 Regional Response Team Sustainment	4,925	15,000	7,035	15,000	15,000	15,000	0	0.00%	
1010	14074	EMA Wages and Benefits Match	57,570	58,006	29,760	59,216	59,216	59,216	1,210	2.09%	
1010	14075	EMA Contractual, Commodities, Capital Match	5,927	8,520	2,092	31,020	31,020	31,020	22,500	264.08%	
1010	14076	FSE11 Full Scale Exercise	4,761			0	0	0	0		
1010	14076	FSE12 Full Scale Exercise	30,176			0	0	0	0		
1010	14095	HMG09 EMA Hazard Mitigation Plan Grant (14101)		15,000		11,250	11,250	11,250	(3,750)	-25.00%	
1010	14096	LEPC 2014 YE Close (ADM/AWR/INT/OPS)	(15,906)			0	0	0	0		
1010	14097	LEPC 2013 YE Close (ADM/AWR/DST/INT/OPS)	20,781		15,906	0	0	0	0		
1010	14098	ADM00 Local Emergency Planning Committee (14063)	2,919	3,500	1,428	3,500	3,500	3,500	0	0.00%	
1010	14099	LEPC (Hazmat Training Grant-1013) (AWR/DST/INT/OPS)	10,381	8,500	5,098	8,500	8,500	8,500	0	0.00%	
1015	14020	New Restitution Reimbursement (Court Witness/Mileage Fees)			1,142	5,000	5,000	5,000	5,000		
1015	14022	Supervision Fee-District Attorney's Office	33,299	32,000	33,196	32,000	32,000	32,000	0	0.00%	
1015	14023	Victim Witness Advocate (32.10% grant reimbursement)	12,344	11,841	5,748	16,403	16,403	16,403	4,562	38.53%	
1015	14024	District Attorney	42	350	10	0	0	0	(350)	-100.00%	
1015	14024	DA14 District Attorney (New Prosecutor's Equipment Reimbursement)	2,423	0		0	0	0	0		
1020	14025	Commissioners Revenue	1,347	0		0	0	0	0		
1025	14026	Treasurer's Revenue (Stone Garden admin - 970 hours)	2,925	2,300	716	0	0	0	(2,300)	-100.00%	
1040	14027	Building and Grounds (Miscellaneous Revenue)			621				0		

Summary of Revenues 2016

									Budget	Amount	Percent
		ESTIMATED REVENUE	Actual	Approved	Actual Rec'd	Department	Commissioners	Committee	Changed	Changed	
		ACCOUNT TITLE	2014	2015	as of 10/31/15	2016	2016	2016	15-16	15-16	
1040	14027	Buildings and Grounds (State Reimbursement-Capital)	10,097	69,500		7,000	7,000	7,000	(62,500)	-89.93%	
1040	14027	IWD Buildings and Grounds (Ice/Wind-Insurance Reimbursement)			4,064	0	0	0	0		
1040	14027	WD1 Buildings and Grounds (04/14-Insurance Reimbursement)	2,722			0	0	0	0		
1040	14027	WD2 Buildings and Grounds (05/14-Insurance Reimbursement)	11,243			0	0	0	0		
1060	14028	Dispatch Revenue (MMA - ergonomic)		5,000		5,000	5,000	5,000	0	0.00%	
1060	14028	BUD12 Dispatch (Homeland Security-backup dispatch)	5,420			0	0	0	0		
1060	14028	BUD12 Dispatch (Homeland Security) Carry Forward	663			0	0	0	0		
1065	14130	Registry of Deeds West	120,261	94,000	83,657	98,993	98,993	98,993	4,993	5.31%	
1065	14131	Registry of Deeds West Surcharge	6,669	7,400	5,433	6,044	6,044	6,044	(1,356)	-18.32%	
1066	14140	Registry of Deeds East	436,460	416,622	337,052	416,622	416,622	416,622	0	0.00%	
1066	14141	Registry of Deeds East Surcharge	25,209	26,400	20,172	26,400	26,400	26,400	0	0.00%	
1070	14029	Registry of Probate Miscellaneous		5,000		0	0	0	(5,000)	-100.00%	
1070	14170	Registry of Probate	94,346	90,000	74,996	95,000	95,000	95,000	5,000	5.56%	
1070	14171	Registry of Probate Surcharge	3,650	3,500	3,171	4,000	4,000	4,000	500	14.29%	
1075	14200	Sheriff's Office Miscellaneous	23,408	35,000	8,972	30,723	30,723	30,723	(4,277)	-12.22%	
1075	14201	CIV14 Sheriff's Office Civil Processing (3,200 papers)	155,185		418				0		
1075	14201	CIV15 Sheriff's Office Civil Processing (3,200 papers)		157,080	106,582				(157,080)	-100.00%	
1075	14201	CIV16 Sheriff's Office Civil Processing (3,200 papers)				166,400	166,400	166,400	166,400		
1075	14205	DVI14 Domestic Violence	63,125	0	6,664	0	0	0	0		
1075	14206	School Resource Officer (SRO)	34,000	34,000	34,000	34,000	34,000	34,000	0	0.00%	
1075	14208	Bethel	295,000	295,000	245,833	309,750	309,750	309,750	14,750	5.00%	
1075	14210	Highway Safety (OUI & Speed)	8,760	15,000	2,340	15,000	15,000	15,000	0	0.00%	
1075	14211	OSG14 Stonegarden Equipment	22,089			0	0	0	0		
1075	14211	OSG15 Stonegarden Equipment		5,000		0	0	0	(5,000)	-100.00%	
1075	14212	OSG14 Stonegarden Personnel (\$10,911 per mo for 9 mos)	54,481			0	0	0	0		
1075	14212	OSG15 Stonegarden Personnel (\$13,387 per mo for 9 mos)		120,480	13,333	0	0	0	(120,480)	-100.00%	
1075	14212	OSG16 Stonegarden Personnel (\$13,387 per mo for 9 mos)				120,480	120,480	120,480	120,480		
1075	14213	JAG13 Sheriff's Office Justice Assistance	9,190			0	0	0	0		
1075	14213	JAG14 Sheriff's Office Justice Assistance	1,548		7,288	0	0	0	0		
1075	14213	JAG15 Sheriff's Office Justice Assistance		8,600		0	0	0	(8,600)	-100.00%	
1075	14213	JAG16 Sheriff's Office Justice Assistance				8,700	8,700	8,700	8,700		
1075	14214	EXT14 Sheriff's Office Extradition	6,872			0	0	0	0		
1075	14215	TFI Sheriff's Office Task Force Investigators			16,031	86,621	86,621	86,621	86,621		
1075	14255	WNF14 White Mountain National Forest	2,520			0	0	0	0		
1075	14255	WNF15 White Mountain National Forest		6,250	2,880				(6,250)	-100.00%	
1075	14255	WNF16 White Mountain National Forest				2,230	2,230	2,230	2,230		
1080	New	Airport Fuel Revenue (4,000 gals @ \$4.50 per gal)		11,000		18,000	18,000	18,000	7,000	63.64%	
TOTALS			2,371,447	2,393,925	1,692,823	2,433,295	2,433,295	2,433,295	39,370	1.64%	

Summary of Expenditures 2016

		Actual	Approved	Actual	Department	%	County	%	Amount	Budget
	Department	2014	2015	Spent as of	Request	Change	Commissioners	Change	Increase	Committee
				10/31/2015	2016		2016		(Decrease)	2016
1010	Emergency Management Agency	248,727	264,553	242,311	274,768	3.86%	274,768	3.86%	10,215	275,450
1015	District Attorney	213,147	229,200	189,382	225,261	-1.72%	225,261	-1.72%	(3,938)	227,043
1020	Commissioners	354,773	382,447	303,950	378,492	-1.03%	378,492	-1.03%	(3,955)	381,344
1025	Treasurer	92,517	103,312	79,776	104,094	0.76%	100,094	-3.11%	(3,218)	101,212
1040	Buildings and Grounds	283,630	446,627	190,324	274,288	-38.59%	279,288	-37.47%	(167,339)	280,416
1060	Regional Communications Center	719,482	780,358	628,885	798,714	2.35%	798,714	2.35%	18,357	799,850
1065	Registry of Deeds-West	84,876	96,349	62,243	85,624	-11.13%	85,624	-11.13%	(10,725)	86,731
1066	Registry of Deeds-East	171,384	175,096	126,305	184,906	5.60%	184,906	5.60%	9,810	186,717
1070	Registry of Probate	130,746	143,360	111,891	144,460	0.77%	144,460	0.77%	1,100	146,752
1075	Sheriff	1,897,304	1,860,060	1,687,637	1,965,776	5.68%	1,963,776	5.58%	103,715	1,971,583
1080	Airport Operations and Maintenance	338,078	62,500	49,276	71,000	13.60%	103,000	64.80%	40,500	103,000
2090	Unclassified Accounts	59,197	71,114	54,064	71,114	0.00%	128,380	80.53%	57,266	109,944
---	Employee Benefits	1,439,995	1,590,662	1,326,912	1,694,475	6.53%	1,687,170	6.07%	96,508	1,683,892
2800	Capital Reserve Requests	87,178	117,900	117,900	112,050	-4.96%	107,050	-9.20%	(10,850)	107,050
2850	Contributions	259,814	259,700	224,463	271,200	4.43%	259,700	0.00%	0	270,450
	TOTAL	6,380,849	6,583,237	5,395,317	6,656,222	1.11%	6,720,683	2.09%	137,446	6,731,434

EMA #1010

		Actual 2014	Approved 2015	Actual Spent as of 10/31/2015	Department Request 2016	Proposed by Commissioners 2016	Budget Committee 2016	Amount Changed 15-16	Percent Changed 15-16
3000	PERSONNEL WAGES								
	Salaries/Wages	78,657	80,547	68,155	81,795	81,795	82,477	1,930	2.40%
	TOTAL PERSONNEL WAGES	78,657	80,547	68,155	81,795	81,795	82,477	1,930	2.40%
4000	CONTRACTUAL SERVICES								
4015	Planner				45,000	45,000	45,000	45,000	
4105	Mileage	1,292	2,000	1,374	2,000	2,000	2,000	0	0.00%
4110	Meals	124	200	135	200	200	200	0	0.00%
4115	Lodging	83	300	166	300	300	300	0	0.00%
4120	Tolls	5	15		15	15	15	0	0.00%
4205	Communications Team Trailer	1,000	1,000	851	1,000	1,000	1,000	0	0.00%
4210	Incident Management Assistance Team	480	750	366	750	750	750	0	0.00%
4215	County Animal Response Trailer	651	1,000	476	1,000	1,000	1,000	0	0.00%
4315	Telephone (segregated for reimbursement)	2,991	3,600	2,422	3,600	3,600	3,600	0	0.00%
4630	Equipment Repairs	339	1,250	377	1,250	1,250	1,250	0	0.00%
4655	Base Radio Repairs and Maintenance	459	600	346	600	600	600	0	0.00%
4656	Mobile Radio Repairs and Maintenance	221	450		450	450	450	0	0.00%
4665	Maintenance Accounts	297	425	150	425	425	425	0	0.00%
4835	Postage (segregated for reimbursement)	400	300	300	300	300	300	0	0.00%
	TOTAL CONTRACTUAL SERVICES	8,342	11,890	6,963	56,890	56,890	56,890	45,000	378.47%
5000	COMMODITIES								
5104	Food/Provisions	341	750	512	750	750	750	0	0.00%
5320	Disaster Supplies	719	1,000	147	1,000	1,000	1,000	0	0.00%
5335	Office Supplies	1,281	1,750	886	1,750	1,750	1,750	0	0.00%
5345	Printing	553	600		600	600	600	0	0.00%
5405	Clothing/Uniforms		300		300	300	300	0	0.00%
	TOTALS COMMODITIES	2,893	4,400	1,546	4,400	4,400	4,400	0	0.00%
7000	CAPITAL EXPENDITURES								
7300	Capital Equipment	924	750		750	750	750	0	0.00%
	TOTAL CAPITAL EXPENDITURES	924	750	0	750	750	750	0	0.00%

EMA #1010

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent	
		2014	2015	Spent as of	Request	Commissioners	Committee	Changed	Changed	
				10/31/2015	2016	2016	2016	15-16	15-16	
GRANT EXPENDITURES										
Homeland Security (Dedicated Grants)										
8001	HSG13	County Homeland Security Grant	32,477	10,000	24,180			(10,000)	-100.00%	
8001	HSG14	County Homeland Security Grant	9,841	55,960	46,774	3,209	3,209	3,209	(52,751)	-94.27%
New	HSG15	County Homeland Security Grant				55,741	55,741	55,741	55,741	
8020	HSS13	County Homeland Security Grant (Supplemental)			41,533			0	0	
8006	LEE13	County Law Enforcement HSG	22,815					0	0	
8006	LEE14	County Law Enforcement HSG	16,194	25,142		5,084	5,084	5,084	(20,058)	-79.78%
New	LEE15	County Law Enforcement HSG				20,985	20,985	20,985	20,985	
8007	FSE11	Full Scale Exercise	4,761			0	0	0	0	
8007	FSE12	Full Scale Exercise	30,176			0	0	0	0	
8050	FSE10	Full Scale Exercise	110			0	0	0	0	
Homeland Security (Operational Grants)										
8002	COM12	Communications Team	624	750	1,181	750	750	750	0	0.00%
8003	IMT12	Incident Management				0	0	0	0	
8004	CART	County Animal Response	8	750	585	750	750	750	0	0.00%
8005	RRT10	Regional Response Team	4,925	15,000	12,500	15,000	15,000	15,000	0	0.00%
Pre-Disaster Mitigation Grant										
8008	HMG09	Hazard Mitigation Plan Grant		15,000		15,000	15,000	15,000	0	0.00%
Emergency Management Performance										
8010	EMP14	EMA Planner EMPG	17,000	29,750	25,500	0	0	0	(29,750)	-100.00%
Existing Balance Accounts										
8050	EART0	CART		2,214		2,214	2,214	2,214	0	0.00%
8050	EFLU0	2010 H1N1	505						0	
8050	ECOM0	Communications Team		200		200	200	200	0	0.00%
8050	EIMT0	IMAT	300	200	200	0	0	0	(200)	-100.00%
		TOTAL GRANT EXPENDITURES	139,736	154,966	152,454	118,933	118,933	118,933	(36,033)	-23.25%

EMA #1010

		Actual 2014	Approved 2015	Actual Spent as of 10/31/2015	Department Request 2016	Proposed by Commissioners 2016	Budget Committee 2016	Amount Changed 15-16	Percent Changed 15-16
LOCAL EMERGENCY PLANNING COMMITTEE									
9001	ADM00 LEPC	2,178	3,500	1,120	3,500	3,500	3,500	0	0.00%
9002	LEPC (HAZMAT training) (AWR/DST/INT/OPS)	15,997	8,500	12,073	8,500	8,500	8,500	0	0.00%
TOTAL LOCAL EMERGENCY PLANNING		18,175	12,000	13,193	12,000	12,000	12,000	0	0.00%
TOTAL *		248,727	264,553	242,311	274,768	274,768	275,450	10,898	4.12%
3000	PERSONNEL WAGES		Approved 2015		Department 2016	Commissioners 2016	Budget Committee 2016		
POSITION TITLE			Total		Wages	Wages	Wages		
3106	1. Director		46,675		47,923	47,923	47,923		
3111	2. Deputy EMA Director		33,872		33,872	33,872	34,554		
TOTAL			80,547		81,795	81,795	82,477		
* Actual local tax burden for the EMA is \$93,986. Total expenses of \$311,405 (includes employee benefits on page 31) are supported by external revenue in the amount of \$217,419. See supporting documentation.									

District Attorney #1015

		Actual 2014	Approved 2015	Actual Spent as of 10/31/2015	Department Request 2016	Proposed by Commissioners 2016	Budget Committee 2016	Amount Changed 15-16	Percent Changed 15-16
3000	PERSONNEL WAGES								
	Salaries/Wages	154,893	155,973	131,343	159,371	159,371	161,153	5,180	3.32%
	TOTAL PERSONNEL WAGES	154,893	155,973	131,343	159,371	159,371	161,153	5,180	3.32%
4000	CONTRACTUAL SERVICES								
4025	Laboratory Fees (alcohol & drug testing fees)	6	300		300	300	300	0	0.00%
4080	Transcripts (retrial & sentencing)	771	1,500	523	1,000	1,000	1,000	(500)	-33.33%
4105	Mileage & Tolls (4105 & 4120)	3,224	3,825	2,373	3,825	3,825	3,825	0	0.00%
4110	Meals	142	250	187	250	250	250	0	0.00%
4115	Lodging	0	450	297	450	450	450	0	0.00%
4155	Court Witness & Mileage Fees	13,073	5,500	1,142	5,000	5,000	5,000	(500)	-9.09%
4315	Telephone (segregated for operations)	3,938	3,800	3,195	3,800	3,800	3,800	0	0.00%
4630	Equipment Repairs	973	500		750	750	750	250	50.00%
4665	Maintenance Agreements	9,196	8,971	9,634	10,675	10,675	10,675	1,704	19.00%
4805	Advertising	0	250		250	250	250	0	0.00%
4820	Licensing & Support (Justware licensing)	2,920	12,083	12,083	3,930	3,930	3,930	(8,153)	-67.47%
4930	Registrations	290	290	365	290	290	290	0	0.00%
	TOTAL CONTRACTUAL SERVICES	34,532	37,718	29,798	30,520	30,520	30,520	(7,198)	-19.08%
5000	COMMODITIES								
5104	Food	104	260		260	260	260	0	0.00%
5335	Office Supplies	4,842	5,000	3,816	5,000	5,000	5,000	0	0.00%
5505	Subscriptions	219	260	219	260	260	260	0	0.00%
5510	Statutes and Reference Materials	8,010	7,000	5,528	7,000	7,000	7,000	0	0.00%
	TOTAL COMMODITIES	13,175	12,520	9,563	12,520	12,520	12,520	0	0.00%
6100	Joint (shared expenses with Androscoggin & Franklin)	5,708	21,288	17,253	20,150	20,150	20,150	(1,138)	-5.35%
	TOTAL JOINT	5,708	21,288	17,253	20,150	20,150	20,150	(1,138)	-5.35%

District Attorney #1015

			Actual 2014	Approved 2015	Actual Spent as of 10/31/2015	Department Request 2016	Proposed by Commissioners 2016	Budget Committee 2016	Amount Changed 15-16	Percent Changed 15-16
GRANT EXPENDITURES										
8020	DA14	Domestic Violence Prosecutor (equipment)	4,111	0					0	
TOTAL GRANT EXPENDITURES			4,111	0	0	0	0	0	0	
CAPITAL EXPENDITURES										
7000		Equipment (computer replacement rotation)	728	1,700	1,426	2,700	2,700	2,700	1,000	58.82%
TOTAL CAPITAL EXPENDITURES			728	1,700	1,426	2,700	2,700	2,700	1,000	58.82%
TOTAL			213,147	229,200	189,382	225,261	225,261	227,043	-2,156	-0.94%
							Budget Committee 2016			
3000	PERSONNEL WAGES			Approved 2015	Department 2016	Commissioners 2016				
	POSITION TITLE			Total	Wages	Wages		Wages		
3120	1. Legal Secretaries (3)			95,332	97,845	97,845		99,168		
3125	2. Victim Witness Advocate (reimbursable wage-32.10%)			32,397	32,397	32,397		32,856		
3220	3. Victim Witness Advocate			28,245	29,129	29,129		29,129		
TOTAL				155,973	159,371	159,371		161,153		

Commissioners #1020

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2014	2015	Spent as of	Request	Commissioners	Committee	Changed	Changed
				10/31/2015	2016	2016	2016	15-16	15-16
3000	PERSONNEL WAGES								
	Salaries/Wages	143,718	174,343	132,051	175,107	175,107	177,959	3,616	2.07%
	TOTAL PERSONNEL WAGES	143,718	174,343	132,051	175,107	175,107	177,959	3,616	2.07%
	CONTRACTUAL SERVICES								
4001	Legal Services	23,172	20,000	8,472	20,000	20,000	20,000	0	0.00%
4002	Auditing	10,000	12,000	10,000	12,000	12,000	12,000	0	0.00%
4004	Information Technology Consultant	17,372	18,000	15,250	18,000	18,000	18,000	0	0.00%
4005	Professional Fees	200						0	
4006	Labor Relations	26,373	20,000	19,868	20,000	20,000	20,000	0	0.00%
4007	Financial Software Hosting & Maintenance	45,787	50,708	47,165	47,165	47,165	47,165	(3,542)	-6.99%
4008	Financial Software Training	2,939	4,000		4,000	4,000	4,000	0	0.00%
4012	OXBAR Stipend (5 members)	2,500	2,500		2,500	2,500	2,500	0	0.00%
4014	Website Management	5,675	4,800	4,075	4,800	4,800	4,800	0	0.00%
4105	Mileage & Tolls (4105 & 4120)	2,765	2,100	1,816	2,100	2,100	2,100	0	0.00%
4110	Meals	747	900	1,452	900	900	900	0	0.00%
4115	Lodging	1,088	1,550	640	1,550	1,550	1,550	0	0.00%
4315	Telephone (all departments except 1010-EMA, 1015-DA)	34,238	33,500	29,340	33,500	33,500	33,500	0	0.00%
4630	Equipment Repairs	228	480	1,074	800	800	800	320	66.67%
4665	Maintenance Agreements (Copier/Barracuda/Cisco)	3,133	4,284	2,313	4,663	4,663	4,663	379	8.85%
4805	Advertising	209	150	200	200	200	200	50	33.33%
4820	Dues (MACCAM/MCCA/MMA/MTCMA/OCMOA/NACO)	10,706	11,000	10,733	11,000	11,000	11,000	0	0.00%
4835	Postage (all departments except 1010-EMA, 1065-Deeds West)	15,280	15,500	14,971	15,800	15,800	15,800	300	1.94%
4930	Registrations & Other (includes OXBAR training)	880	775	393	775	775	775	0	0.00%
	TOTAL CONTRACTUAL SERVICES	203,292	202,247	167,761	199,753	199,753	199,753	-2,493	-1.23%
5000	COMMODITIES								
5104	Food	387	600	323	600	600	600	0	0.00%
5335	Office Supplies	2,881	3,000	1,558	3,000	3,000	3,000	0	0.00%
5505	Subscriptions	32	32	32	32	32	32	0	0.00%
	TOTALS COMMODITIES	3,300	3,632	1,913	3,632	3,632	3,632	0	0.00%

Commissioners #1020

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2014	2015	Spent as of	Request	Commissioners	Committee	Changed	Changed
				10/31/2015	2016	2016	2016	15-16	15-16
7000	CAPITAL EXPENDITURES								
7300	Computer	4,463	2,225	2,225	0	0	0	(2,225)	-100.00%
	TOTAL CAPITAL EXPENDITURES	4,463	2,225	2,225	0	0	0	(2,225)	-100.00%
COMMISSIONERS CONTINGENCY									
8509	Commissioners Contingency	0	0	0	0	0	0	0	
	TOTAL COMMISSIONERS CONTINGENCY	0							
TOTAL		354,773	382,447	303,950	378,492	378,492	381,344	(1,102)	-0.29%
PERSONNEL WAGES									
3000	PERSONNEL WAGES		Approved	Department	Commissioners	Budget	Committee		
	POSITION TITLE		2015	2016	2016	2016	2016		
			Total	Wages	Wages	Wages	Wages		
3105	1. Chairman		10,712	10,712	10,712	10,926			
3105	2. Commissioner		9,761	9,761	9,761	9,956			
3105	3. Commissioner		9,761	9,761	9,761	9,956			
3111	4. Administrator		63,551	63,551	63,551	64,822			
3115	5. Deputy Administrator		49,473	49,473	49,473	50,450			
3205	6. Commissioners Clerk		30,046	30,809	30,809	30,809			
3205	7. Albany Ballot Clerks		1,040	1,040	1,040	1,040			
	TOTAL		174,343	175,107	175,107	177,959			

Treasurer #1025

		Actual 2014	Approved 2015	Actual Spent as of 10/31/2015	Department Request 2016	Proposed by Commissioners 2016	Budget Committee 2016	Amount Changed 15-16	Percent Changed 15-16
3000	PERSONNEL WAGES								
	Salaries/Wages	85,515	87,907	76,214	89,014	89,014	90,132	2,225	2.53%
	TOTAL PERSONNEL WAGES	85,515	87,907	76,214	89,014	89,014	90,132	2,225	2.53%
4000	CONTRACTUAL SERVICES								
4005	Professional Fees	0	4,000		4,000	0	0	(4,000)	-100.00%
4105	Mileage & Tolls (4105 & 4120)	856	1,225	812	1,200	1,200	1,200	(25)	-2.04%
4110	Meals	101	100	70	100	100	100	0	0.00%
4665	Maintenance Agreements (BEU printers)	379	200		900	900	900	700	350.00%
4820	Dues (MACT/ MMCTA/MGFOA)	380	380	380	380	380	380	0	0.00%
4930	Registrations	429	1,000	145	1,000	1,000	1,000	0	0.00%
4940	Training	239	1,500	377	1,500	1,500	1,500	0	0.00%
	TOTAL CONTRACTUAL SERVICES	2,384	8,405	1,783	9,080	5,080	5,080	(3,325)	-39.56%
5000	COMMODITIES								
5335	Office Supplies	2,955	3,000	1,780	2,000	2,000	2,000	(1,000)	-33.33%
	TOTALS COMMODITIES	2,955	3,000	1,780	2,000	2,000	2,000	(1,000)	-33.33%
7000	CAPITAL EXPENDITURES								
7300	Capital Equipment (computer and/or printer replacement rotation)	1,663	4,000		4,000	4,000	4,000	0	0.00%
	TOTAL CAPITAL EXPENDITURES	1,663	4,000	0	4,000	4,000	4,000	0	
	TOTAL	92,517	103,312	79,776	104,094	100,094	101,212	(2,100)	-2.03%

Treasurer #1025

			Department Request	Proposed by Commissioners	Budget Committee		
3000	PERSONNEL WAGES	Approved 2015	Request 2016	2016	2016		
POSITION TITLE		Total	Wages	Wages	Wages		
3105	1. Treasurer	13,291	13,291	13,291	13,556		
3110	2. Deputy Treasurer	42,661	42,661	42,661	43,514		
3110	3. Finance Clerk	31,955	33,062	33,062	33,062		
Totals		87,907	89,014	89,014	90,132		

Buildings and Grounds #1040

		Actual 2014	Approved 2015	Actual Spent as of 10/31/2015	Department Request 2016	Proposed by Commissioners 2016	Budget Committee 2016	Amount Changed 15-16	Percent Changed 15-16
3000	PERSONNEL WAGES								
	Salaries/Wages	56,621	57,259	49,956	57,259	57,259	58,387	1,128	1.97%
	TOTAL PERSONNEL WAGES	56,621	57,259	49,956	57,259	57,259	58,387	1,128	1.97%
4000	CONTRACTUAL SERVICES								
4035	Cleaning Services	3,403	5,000		5,000	5,000	5,000	0	0.00%
4205	Vehicle Fuel	1,339	1,400	737	1,400	1,400	1,400	0	0.00%
4210	Vehicle Repairs (tailgate and bumpers)	1,589	1,900	690	1,900	1,900	1,900	0	0.00%
4305	Electricity	33,825	36,000	30,364	36,000	36,000	36,000	0	0.00%
4310	Sewer	2,344	2,544	2,274	2,544	2,544	2,544	0	0.00%
4311	Water	4,851	5,400	4,675	5,400	5,400	5,400	0	0.00%
4405	Rentals (Bethel and Brownfield)	7,340	8,240	6,200	8,360	8,360	8,360	120	1.46%
4410	Maintenance Fees (Rumford)	22,350	22,350	11,000	22,350	22,350	22,350	0	0.00%
4605	Grounds Upkeep/Snow Removal	14,802	12,530	14,266	20,000	20,000	20,000	7,470	59.62%
4610	Building, Electrical, Painting & Plumbing Repairs	8,009	12,700	4,484	12,700	12,700	12,700	0	0.00%
4610	IWD Ice & Wind Damage (reimbursed by insurance)			4,150				0	
4610	WD1 Water Damage (Incident 1)	3,570	0		0	0	0	0	
4610	WD2 Water Damage (Incident 2)	12,243	0		0	0	0	0	
4615	Electrical Repairs (merge with 4610)	1,397	0		0	0	0	0	
4620	Elevator Inspection and Maintenance	1,086	700	640	700	700	700	0	0.00%
4630	Equipment Repairs	2,822	4,000	2,626	4,000	4,000	4,000	0	0.00%
4635	Heating and Ventilation Repairs	4,077	7,700	4,991	7,700	7,700	7,700	0	0.00%
4640	Painting (merge with 4610)	338	0		0	0	0	0	
4645	Plumbing Repairs (merge with 4610)	1,613	0		0	0	0	0	
4660	Rubbish Removal	1,572	1,850	1,290	1,850	1,850	1,850	0	0.00%
4665	Maintenance Agreements (sprinkler, postage, generator)	4,380	5,047	3,527	5,047	5,047	5,047	0	0.00%
	TOTAL CONTRACTUAL SERVICES	132,950	127,361	91,913	134,951	134,951	134,951	7,590	5.96%

Buildings and Grounds #1040

		Actual 2014	Approved 2015	Actual Spent as of 10/31/2015	Department Request 2016	Proposed by Commissioners 2016	Budget Committee 2016	Amount Changed 15-16	Percent Changed 15-16
5000	COMMODITIES								
5205	Heating Fuels (supports 5 buildings)*	39,628	38,782	38,594	32,623	37,623	37,623	(1,159)	-2.99%
5315	Cleaning Supplies	2,454	2,500	1,631	2,500	2,500	2,500	0	0.00%
5325	Maintenance Supplies	1,948	2,500	1,380	2,500	2,500	2,500	0	0.00%
5335	Building Supplies	90	825	178	825	825	825	0	0.00%
5405	Clothing/Uniforms	1,361	1,400	975	1,400	1,400	1,400	0	0.00%
5610	Tools-(2) vacuum cleaners, (1) dehumidifier (2) air conditioners, staging	1,993	2,000	2,567	3,230	3,230	3,230	1,230	61.50%
	TOTAL COMMODITIES	47,473	48,007	45,325	43,078	48,078	48,078	71	0.15%
7000	CAPITAL EXPENDITURES								
7300	Buildings & Grounds Projects	46,585		3,129				0	
	State Participation at 50%		139,000		14,000	14,000	14,000	(125,000)	-89.93%
	County at 100%		75,000		25,000	25,000	25,000	(50,000)	-66.67%
	TOTAL CAPITAL EXPENDITURES	46,585	214,000	3,129	39,000	39,000	39,000	(175,000)	-81.78%
	GRANT EXPENDITURES								
	Grant Expense	0	0	0	0	0	0	0	
	TOTAL GRANT EXPENDITURES	0	0	0	0	0	0	0	
	TOTAL	283,630	446,627	190,324	274,288	279,288	280,416	(166,211)	-37.21%
5205	*Heating Fuels-Oil 5,888 gals x \$2.889 = \$17,010 Pellets 65 tons x \$249 per ton = \$16,185 Propane 3,000 gal x \$1.45 per gal= \$4,350								
3000	PERSONNEL WAGES		Approved 2015	Department 2016	Commissioners 2016	Committee 2016			
	POSITION TITLE		Total	Wages	Wages	Wages			
3140	1. Maintenance Position I - 50/50 with Jail		17,108	17,108	17,108	17,451			
3140	2. Maintenance Position I Overtime		1,234	1,234	1,234	1,259			
3205	3. Maintenance Position II		35,775	35,775	35,775	36,475			
3205	4. Maintenance Position II Overtime		3,142	3,142	3,142	3,203			
	TOTAL		57,259	57,259	57,259	58,387			

Buildings and Grounds #1040

		Budget Committee 2015	Department Request 2016	Proposed by Commissioners 2016	Budget Committee 2015
7300	Capital Projects with State Participation (50% -see revenue offset)				
	Miscellaneous (as needed)	14,000	14,000	14,000	14,000
	Replace stairway(s) to lower parking lot/bathroom renovation (projects on hold) *	125,000	0	0	0
7300	Capital Projects at 100%				
	Deeds West Fryeburg				
	Flooring replacement and building repairs	0	25,000	25,000	25,000
	Courthouse				
	\$50,000 request to increase Capital Reserve Buildings Account (see page 32)	75,000	0	0	0
	* All major projects are on hold pending coordination with State Officials				

Regional Communications Center #1060

		Actual 2014	Approved 2015	Actual Spent as of 10/31/2015	Department Request 2016	Proposed by Commissioners 2016	Budget Committee 2016	Amount Changed 15-16	Percent Changed 15-16
3000	PERSONNEL WAGES								
	Salaries/Wages	633,428	677,684	564,572	687,671	687,671	688,807	11,123	1.64%
	TOTAL PERSONNEL WAGES	633,428	677,684	564,572	687,671	687,671	688,807	11,123	1.64%
4000	CONTRACTUAL SERVICES								
4005	Professional Fees and Licensing (FCC/attorney)	682	800	20	800	800	800	0	0.00%
4080	Transcripts	0	300		0	0	0	(300)	-100.00%
4105	Mileage (4105 & 4120)	2,074	2,250	3,405	2,500	2,500	2,500	250	11.11%
4110	Meals	780	400	558	800	800	800	400	100.00%
4115	Lodging	539	500	272	500	500	500	0	0.00%
4320	PageGate	420	450	420	450	450	450	0	0.00%
4325	Cell phones (1 w/ Director, 1 w/ Deputy Director)	1,404	1,500	967	1,500	1,500	1,500	0	0.00%
4412	Tower Leases (Black, Peaked, Pleasant, & Spruce)	9,851	13,892	7,194	14,170	14,170	14,170	278	2.00%
4610	Tower Building and Maintenance (Streaked)	191	750	4	500	500	500	(250)	-33.33%
4630	Equipment Repairs	9,104	14,000	5,046	16,000	16,000	16,000	2,000	14.29%
4655	Base Radio Repairs and Maintenance	4,372	6,000		6,000	6,000	6,000	0	0.00%
4665	Maintenance Agreements	3,459	4,000	5,132	5,500	5,500	5,500	1,500	37.50%
4820	Dues (APCO/ MECCA/ NENA/WMFA)	140	200	369	200	200	200	0	0.00%
4940	Training	5,857	6,000	6,395	7,250	7,250	7,250	1,250	20.83%
New	ECAT Support Services		1,500	720	1,500	1,500	1,500	0	
	(Emergency Communications Assistance Team Trailer)								
	TOTAL CONTRACTUAL SERVICES	38,875	52,542	30,504	57,670	57,670	57,670	5,128	9.76%
5000	COMMODITIES								
5205	Fuel (generator propane)	58	200		200	200	200	0	0.00%
5335	Office Supplies	4,889	5,000	3,677	5,000	5,000	5,000	0	0.00%
	TOTAL COMMODITIES	4,947	5,200	3,677	5,200	5,200	5,200	0	0.00%

Regional Communications Center #1060

			Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
			2014	2015	Spent as of	Request	Commissioners	Committee	Changed	Changed
					10/31/2015	2016	2016	2016	15-16	15-16
GRANT EXPENDITURES										
6003		Grant Expenses		5,000		5,000	5,000	5,000	0	0.00%
8020	BBT13	Dispatch (battery backup towers)							0	
8020	BUD12	Dispatch (HS-backup dispatch-food 8040/training 8060)	4,757						0	
8020	DSS13	Dispatch (door security system)							0	
8040	TCC13	Dispatch (food 8040/supplies 8050/training 8060)							0	
TOTAL GRANT EXPENDITURES			4,757	5,000	0	5,000	5,000	5,000	0	0.00%
CAPITAL EXPENDITURES										
7000		Capital Equipment	4,655	6,300		6,300	6,300	6,300	0	0.00%
7400		Computer (Spillman/hardware & support)	32,820	33,632	30,132	36,873	36,873	36,873	3,241	9.64%
TOTAL CAPITAL EXPENDITURES			37,475	39,932	30,132	43,173	43,173	43,173	3,241	8.12%
TOTAL			719,482	780,358	628,885	798,714	798,714	799,850	19,492	2.50%
PERSONNEL WAGES										
3000				Approved	Department	Commissioners	Budget			
				2015	2016	2016	Committee			
							2016			
		POSITION TITLE		Total	Wages	Wages	Wages			
3106		1. RCC Director		46,828	46,828	46,828	47,706			
3111		2. Deputy RCC Director		34,466	35,651	35,651	35,651			
3150		3a. Shift Supervisors (4)		161,584	165,120	165,120	165,120			
3150		3b. Line Dispatchers (8)		286,944	290,963	290,963	290,963			
3150		4a. Shift Supervisor Programmed (OT & extra staffing)		12,853	9,353	9,353	9,353			
3150		4b. Line Dispatcher Programmed (OT & extra staffing)		39,667	34,667	34,667	34,667			
3205		5. Reserve Coverage		55,385	27,693	27,693	27,693			
New		6. Utility Reserves (24hrs. x 2 employees x \$15 x 52 weeks)			37,440	37,440	37,440			
3212		7. Reserve Candidate Training (2 candidates x \$8/hr x 1,700 hrs)		27,200	27,200	27,200	27,200			
3212		8. 1/3 Computer Administrator		12,757	12,757	12,757	13,014			
TOTAL				677,684	687,671	687,671	688,807			

Deeds West #1065

	Actual 2014	Approved 2015	Actual Spent as of 10/31/2015	Department Request 2016	Proposed by Commissioners 2016	Budget Committee 2016	Amount Changed 15-16	Percent Changed 15-16
3000 PERSONNEL WAGES								
Salaries/Wages	50,768	55,124	46,033	55,124	55,124	56,231	1,107	2.01%
TOTAL PERSONNEL WAGES	50,768	55,124	46,033	55,124	55,124	56,231	1,107	2.01%
4000 CONTRACTUAL SERVICES								
4105 Mileage	360	350	68	350	350	350	0	0.00%
4110 Meals	19	50		50	50	50	0	0.00%
4115 Lodging		100		100	100	100	0	0.00%
4665 Maintenance Agreements	695	900	730	900	900	900	0	0.00%
4820 Dues	150	150	150	150	150	150	0	0.00%
4825 Digital Management/Recordings & Financial Data	31,031	17,000	13,359	17,000	17,000	17,000	0	0.00%
4835 Postage	787	675	496	750	750	750	75	11.11%
TOTAL CONTRACTUAL SERVICES	33,042	19,225	14,803	19,300	19,300	19,300	75	0.39%
5000 COMMODITIES								
5335 Office Supplies	1,066	1,200	1,406	1,200	1,200	1,200	0	0.00%
5510 Statutes and Reference Books		800		0	0	0	(800)	-100.00%
TOTAL COMMODITIES	1,066	2,000	1,406	1,200	1,200	1,200	(800)	-40.00%

Deeds West #1065

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2014	2015	Spent as of	Request	Commissioners	Committee	Changed	Changed
				10/31/2015	2016	2016	2016	15-16	15-16
SURCHARGE EXPENDITURES									
6002	Surcharge Expense *		20,000		10,000	10,000	10,000	(10,000)	-50.00%
TOTAL SURCHARGE EXPENDITURES		0	20,000	0	10,000	10,000	10,000	(10,000)	-50.00%
CAPITAL EXPENDITURES									
7000	CAPITAL EXPENDITURES								
7300	Capital Equipment	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENDITURES		0	0	0	0	0	0	0	
TOTAL		84,876	96,349	62,243	85,624	85,624	86,731	(9,618)	-9.98%
			Approved	Department	Proposed by	Budget			
3000	PERSONNEL WAGES		2015	Request	Commissioners	Committee			
				2016	2016	2016			
POSITION TITLE			Total	Wages	Wages	Wages			
3105	1. Registrar		28,369	28,369	28,369	28,937			
3115	2. Deputy Registrar		26,755	26,755	26,755	27,294			
TOTAL			55,124	55,124	55,124	56,231			
* Prepare for putting plans online									
* Deeds West Surcharge balance as of 10/31/15-\$46,548									

Deeds East #1066

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2014	2015	Spent as of	Request	Commissioners	Committee	Changed	Changed
				10/31/2015	2016	2016	2016	15-16	15-16
3000	PERSONNEL WAGES								
	Salaries/Wages	88,833	90,596	76,658	90,596	90,596	92,407	1,811	2.00%
	TOTAL PERSONNEL SERVICES	88,833	90,596	76,658	90,596	90,596	92,407	1,811	2.00%
4000	CONTRACTUAL SERVICES								
4105	Mileage (training & workshops-digitization & archiving)	937	900	577	900	900	900	0	0.00%
4110	Meals (training & workshops-digitization & archiving)	181	200	165	300	300	300	100	50.00%
4115	Lodging	303	450	480	900	900	900	450	100.00%
New	Travel				600	600	600	600	
4820	Dues (MRODA/PRIA)	150	150	210	210	210	210	60	40.00%
4825	Digital Management/Recordings & Financial Data	71,585	68,000	46,935	68,000	68,000	68,000	0	0.00%
4930	Registrations (training & workshops-digitization & archiving)	80	100	55	400	400	400	300	300.00%
	TOTAL CONTRACTUAL SERVICES	73,236	69,800	48,422	71,310	71,310	71,310	1,510	2.16%
5000	COMMODITIES								
5335	Office Supplies	2,577	3,000	1,001	3,000	3,000	3,000	0	0.00%
5345	Printing & Reproducing		200	224				(200)	-100.00%
	TOTALS COMMODITIES	2,577	3,200	1,225	3,000	3,000	3,000	(200)	-6.25%

Deeds East #1066

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2014	2015	Spent as of	Request	Commissioners	Committee	Changed	Changed
				10/31/2015	2016	2016	2016	15-16	15-16
SURCHARGE EXPENDITURES									
6002	Surcharge Expense (map restoration) *	5,500	10,000		20,000	20,000	20,000	10,000	100.00%
TOTAL SURCHARGE EXPENDITURES		5,500	10,000	0	20,000	20,000	20,000	10,000	100.00%
CAPITAL EXPENDITURES									
7000	Capital Equipment (computer/small copier)	1,238	1,500		0	0	0	(1,500)	-100.00%
TOTAL CAPITAL EXPENDITURES		1,238	1,500	0	0	0	0	(1,500)	-100.00%
TOTAL **		171,384	175,096	126,305	184,906	184,906	186,717	11,621	6.64%
PERSONNEL WAGES									
3000	PERSONNEL WAGES		Approved	Department	Commissioners	Budget			
			2015	2016	2016	Committee			
						2016			
	POSITION TITLE		Total	Wages	Wages	Wages			
3105	1. Registrar		35,801	35,801	35,801	36,517			
3115	2. Deputy Registrar		26,749	26,749	26,749	27,279			
3205	3. Deeds East Clerk		28,046	28,046	28,046	28,610			
TOTAL			90,596	90,596	90,596	92,407			
* Deeds East Surcharge balance as of 10/31/15-\$163,828									
Dedicated Expense MRSA Title 33 §752									
** Note: Expenses are driven by the number of recordings, new laws, and new equipment required to keep pace with maintaining two million images and backup archives.									
As such, they are expected to rise and fall accordingly each year. Pat S.									

Probate #1070

		Actual 2014	Approved 2015	Actual Spent as of 10/31/2015	Department Request 2016	Proposed by Commissioners 2016	Budget Committee 2016	Amount Changed 15-16	Percent Changed 15-16
3000	PERSONNEL WAGES	111,974	114,210	96,639	114,210	114,210	116,502	2,292	2.01%
	TOTAL PERSONNEL WAGES	111,974	114,210	96,639	114,210	114,210	116,502	2,292	2.01%
4000	CONTRACTUAL SERVICES								
4020	Court Appointed Attorney/GAL (guardian ad litem)	3,593	3,500	5,659	4,500	4,500	4,500	1,000	28.57%
4105	Mileage		1,000		1,000	1,000	1,000	0	0.00%
4110	Meals		500		500	500	500	0	0.00%
4115	Lodging				500	500	500	500	
4665	Maintenance Agreements (e-filing probate documents)	3,596	4,000	618	4,000	4,000	4,000	0	0.00%
4800	Insurance	125			125	125	125	125	
4805	Advertising	5,379	6,000	4,690	6,000	6,000	6,000	0	0.00%
4820	Dues (MPR/MPJA/NCOP/Amazon Prime)	624	500	475	625	625	625	125	25.00%
4930	Registrations		150	480	500	500	500	350	233.33%
	TOTAL CONTRACTUAL SERVICES	13,316	15,650	11,923	17,750	17,750	17,750	2,100	13.42%
5000	COMMODITIES								
5335	Office Supplies	2,414	4,000	1,910	4,000	4,000	4,000	0	0.00%
5510	Statutes and Reference Books	1,786	2,500	382	2,500	2,500	2,500	0	0.00%
	TOTALS COMMODITIES	4,200	6,500	2,293	6,500	6,500	6,500	0	0.00%
	SURCHARGE EXPENDITURES								
6002	Surcharge Expense (preservation)*		5,000	0	4,000	4,000	4,000	(1,000)	-20.00%
	TOTAL SURCHARGE EXPENDITURES	0	5,000	0	4,000	4,000	4,000	(1,000)	-20.00%
7000	CAPITAL EXPENDITURES								
7300	Equipment	1,256	2,000	1,037	2,000	2,000	2,000	0	0.00%
	TOTAL CAPITAL EXPENDITURES	1,256	2,000	1,037	2,000	2,000	2,000	0	0.00%

Probate #1070

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2014	2015	Spent as of	Request	Commissioners	Committee	Changed	Changed
				10/31/2015	2016	2016	2016	15-16	15-16
PROBATE CONTINGENCY									
8509	Probate Contingency	0	0	0	0	0	0	0	
TOTAL PROBATE CONTINGENCY		0	0	0	0	0	0	0	
TOTAL		130,746	143,360	111,891	144,460	144,460	146,752	3,392	2.37%
PERSONNEL WAGES									
3000	PERSONNEL WAGES		Approved 2015	Department Request 2016	Proposed by Commissioners 2016	Budget Committee 2016			
POSITION TITLE			Total	Wages	Wages	Wages			
3105	1. Judge		27,699	27,699	27,699	28,253			
3115	2. Registrar		26,851	26,851	26,851	27,388			
3110	3. Deputy Registrar		31,613	31,613	31,613	32,250			
3205	4. Clerk		28,046	28,046	28,046	28,610			
TOTAL			114,210	114,210	114,210	116,502			
* Probate Surcharge balance as of 10/31/15-\$21,131									

Sheriff's Office #1075

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2014	2015	Spent as of	Request	Commissioners	Committee	Changed	Changed
				10/31/2015	2016	2016	2016	15-16	15-16
3000	PERSONNEL WAGES								
	Salaries/Wages	1,336,934	1,372,393	1,258,376	1,499,703	1,499,703	1,507,510	135,116	9.85%
	TOTAL PERSONNEL WAGES	1,336,934	1,372,393	1,258,376	1,499,703	1,499,703	1,507,510	135,116	9.85%
4000	CONTRACTUAL SERVICES								
4005	Professional Fees (poly/psych exams)	32,534	3,200	26,846	3,200	3,200	3,200	0	0.00%
4050	Uniform Laundering	1,100	635	919	4,600	4,600	4,600	3,965	624.41%
4105	Mileage	789	600	1,264	1,200	1,200	1,200	600	100.00%
4110	Meals	647	1,000	516	1,000	1,000	1,000	0	0.00%
4115	Lodging	1,263	1,200	2,152	2,000	2,000	2,000	800	66.67%
4120	Tolls	856	1,000	988	1,000	1,000	1,000	0	0.00%
4125	Air/Bus/Rail			677				0	
4205	Vehicle Fuel (2,000 g per veh x 25 veh x \$2.40 per gal/tax adjusted)	155,344	160,000	89,571	120,000	120,000	120,000	(40,000)	-25.00%
4210	Vehicle Repairs & Maintenance (\$2,400 per veh includes tires)	57,819	60,000	52,217	60,000	60,000	60,000	0	0.00%
4630	Equipment & Radio/Repairs & Maintenance	5,232	5,000	3,660	5,000	5,000	5,000	0	0.00%
4665	Maintenance Agreements		400	266	400	400	400	0	0.00%
4820	Dues (MCOFA, MSA, NSA)	623	1,000	940	1,200	1,200	1,200	200	20.00%
4835	Shipping	253	400	243	400	400	400	0	0.00%
4836	Civil Process Refunds	148	600	439	600	600	600	0	0.00%
4905	Investigative Supplies	2,320	2,500	2,200	3,000	3,000	3,000	500	20.00%
4930	Registrations	155	300		300	300	300	0	0.00%
4940	Training (online educational training/34 firearm & specialty personnel)	6,365	5,000	5,292	6,000	6,000	6,000	1,000	20.00%
4941	Maine Criminal Justice Academy Tuition (if needed)		2,500	5,322	2,500	2,500	2,500	0	
4945	Youth Services	2,483	2,500	1,394	2,500	2,500	2,500	0	0.00%
	TOTAL CONTRACTUAL SERVICES	267,933	247,835	194,906	214,900	214,900	214,900	(32,935)	-13.29%

Sheriff's Office #1075

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2014	2015	Spent as of	Request	Commissioners	Committee	Changed	Changed
				10/31/2015	2016	2016	2016	15-16	15-16
5000	COMMODITIES								
5325	Maintenance Supplies			265				0	
5335	Office Supplies	7,323	7,500	6,668	7,500	7,500	7,500	0	0.00%
5375	Training Supplies (ammo costs for 34 firearm & specialty personnel)	6,738	9,500	8,209	12,500	10,500	10,500	1,000	10.53%
5405	Clothing/Uniforms (34 deputies, includes all reserves)	19,262	24,000	25,529	24,000	24,000	24,000	0	0.00%
5510	Statutes and Reference Books	1,562	2,100	1,300	2,100	2,100	2,100	0	0.00%
	TOTAL COMMODITIES	34,885	43,100	41,970	46,100	44,100	44,100	1,000	2.32%
7000	CAPITAL EXPENDITURES								
7000	Copier	5,243	0		0	0	0	0	
7345	Cruisers & Setup (fleet replacement-purchase 5 veh @ \$29,500 ea.)	137,673	137,500	147,473	147,500	147,500	147,500	10,000	7.27%
7360	Equipment-Radios	14,098	12,000	5,979	12,000	12,000	12,000	0	0.00%
7400	Computer (Spillman/hardware and support)	32,746	33,632	30,132	36,873	36,873	36,873	3,241	9.64%
	TOTAL CAPITAL EXPENDITURES	189,761	183,132	183,583	196,373	196,373	196,373	13,241	7.23%
	GRANT EXPENDITURES								
8010	DVI14 DVI14 Administrative	24,024		1,462				0	
8020	JAG13 JAG13 Equipment	9,202						0	
8020	JAG14 JAG14 Equipment	1,548		7,341				0	
8020	JAG15 JAG15 Equipment		8,600					(8,600)	-100.00%
8020	JAG16 JAG16 Equipment				8,700	8,700	8,700	8,700	
8020	OSG14 OSG14 Equipment	22,089						0	
8020	OSG15 OSG15 Equipment		5,000					(5,000)	-100.00%
8065	EXT14 EXT14 Extradition Expense	1,679						0	
8070	OSG14 OSG14 Contractual Services	9,250						0	
	TOTAL GRANT EXPENDITURES	67,792	13,600	8,802	8,700	8,700	8,700	(4,900)	-36.03%
	TOTAL	1,897,304	1,860,060	1,687,637	1,965,776	1,963,776	1,971,583	111,522	6.00%

Sheriff's Office #1075

3000	PERSONNEL WAGES	Approved 2015	Department 2016	Commissioners 2016	Budget Committee 2016
	POSITION TITLE	Total	Wages	Wages	Wages
3105	1. Sheriff	60,926	60,926	60,926	62,144
3110	2. Chief Deputy	55,703	55,703	55,703	56,817
3111	3. Administrative Assistant	35,069	35,069	35,069	36,483
3145	4. Captain	54,876	54,876	54,876	55,957
3145	5. Lieutenants-Investigation (3)	137,387	137,387	137,387	140,109
3145	6. Sergeants (3)	137,857	154,231	154,231	154,231
3145	7. Corporals (3)	131,488	146,613	146,613	146,613
3145	8. Deputies (14)-includes Civil (2), SRO (1), Det. (1)	541,330	637,141	637,141	637,141
3120	9. Computer Administration (1/3)	12,757	12,757	12,757	13,014
3211	10. Part Time	10,000	10,000	10,000	10,000
3145	11. Overtime, Details, Special Assignments, & MCJA	195,000	195,000	195,000	195,000
	TOTAL	1,372,393	1,499,703	1,499,703	1,507,510

Airport Operations and Maintenance #1080

		Actual 2014	Approved 2015	Actual Spent as of 10/31/15	Department Request 2016	Proposed by Commissioners 2016	Budget Committee 2016	Amount Changed 15-16	Percent Changed 15-16
3000	PERSONNEL WAGES								
	Salaries/Wages		0	0	0	0	0	0	
	TOTAL PERSONNEL WAGES	0	0	0	0	0	0	0	0.00%
	CONTRACTUAL SERVICES								
4005	Professional Fees	70,726	5,000	2,468	5,000	5,000	5,000	0	0.00%
4205	Aviation Fuel (4,000 gal @ \$4.00 w/ revenue offset)		10,000	14,303	16,000	16,000	16,000	6,000	60.00%
4305	Electricity	6,249	5,000	5,579	7,500	7,500	7,500	2,500	50.00%
4315	Telephone (\$300 per yr fuel system card reader-see 1020)		0		0	0	0	0	
4605	Snow Removal (new contract)	15,593	16,000	13,522	16,000	48,000	48,000	32,000	200.00%
4606	Mowing and Grounds Upkeep	16,483	16,000	9,551	16,000	16,000	16,000	0	0.00%
4665	General Maintenance, Inspections, & Oversight	17,444	8,000	1,362	8,000	8,000	8,000	0	0.00%
4722	Liability Insurance	2,941	2,500	2,491	2,500	2,500	2,500	0	0.00%
	TOTAL CONTRACTUAL SERVICES	129,436	62,500	49,276	71,000	103,000	103,000	40,500	64.80%
5000	COMMODITIES	0	0	0	0	0	0	0	0
	TOTAL COMMODITIES	0	0	0	0	0	0	0	0.00%
7000	CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
8000	GRANT EXPENDITURES								
	Grant Expenses (FAA funded @ 90%)								
8015	APF13 Airport Fencing	208,642							
8015	Future Projects (TBD-local share drawn from reserves)								
	TOTAL GRANT EXPENDITURES	208,642	0	0	0	0	0	0	0
	TOTAL	338,078	62,500	49,276	71,000	103,000	103,000	40,500	64.80%

Unclassified Accounts

		Actual 2014	Approved 2015	Actual As of 10/31/2015	Department Request 2016	Proposed by Commissioners 2016	Budget Committee 2016	Amount Changed 15-16	Percent Changed 15-16
UNCLASSIFIED ACCOUNTS									
2090-4503	Tax Anticipation Note Interest	7,932	10,000	7,644	10,000	10,000	10,000	0	0.00%
2090-4510	Risk Pool Insurance	46,797	51,114	46,420	51,114	51,114	51,114	0	0.00%
2090-4700	County Firemen & Rescue Insurance (discontinued)	4,467	0		0	0	0	0	
2090-8509	Contingency		10,000		10,000	10,000	10,000	0	0.00%
New	Contingency for Salary & Wage Adjustments					57,266	38,830	38,830	
	TOTAL UNCLASSIFIED ACCOUNTS	59,197	71,114	54,064	71,114	128,380	109,944	38,830	54.60%

Employee Benefits

		Actual	Approved	Actual As of	Department Request	Proposed by Commissioners	Budget Committee	Amount Changed	Percent Changed
		2014	2015	10/31/2015	2016	2016	2016	15-16	15-16
EMPLOYEE BENEFITS									
2265-4513	Deferred Compensation 457	16,982	16,837	10,533	12,780	12,780	12,938	(3,900)	-23.16%
2400-4515	Health Insurance	978,141	1,051,028	870,673	1,103,974	1,096,669	1,096,669	45,641	4.34%
2400-4527	Flex (Section 125) (H&R)	18,316	23,873	9,985	27,773	27,773	27,773	3,900	16.34%
2260-4512	Maine Public Employee Retirement System	172,468	221,072	182,909	250,175	250,175	244,713	23,641	10.69%
2250-4511	Social Security/Medicare	201,203	219,252	186,159	230,253	230,253	231,915	12,663	5.78%
2700-4519	Unemployment Insurance (self-insured)	6,032	5,000		5,000	5,000	5,000	0	0.00%
2500-4516	Workers Compensation (MMA)	46,853	53,600	66,653	64,520	64,520	64,885	11,285	21.05%
	Payout of Accrued Compensation per Policy							0	
	TOTAL EMPLOYEE BENEFITS	1,439,995	1,590,662	1,326,912	1,694,475	1,687,170	1,683,892	93,230	5.86%

Capital Reserve Requests

		Actual 2014	Approved 2015	Actual As of 10/31/2015	Department Request 2016	Proposed by Commissioners 2016	Budget Committee 2016	Amount Changed 15-16	Percent Changed 15-16
CAPITAL RESERVE									
2751-4522	Airport (5% local match)	7,500	7,500	7,500	7,500	7,500	7,500	0	0.00%
2800-4520	Computer (Spillman)	30,678	15,000	15,000	10,750	10,750	10,750	(4,250)	-28.33%
2800-4521	Communications (RCC)	20,000	21,400	21,400	14,800	14,800	14,800	(6,600)	-30.84%
2800-4523	Docket (Probate)	4,000	4,000	4,000	4,000	4,000	4,000	0	0.00%
2800-4526	Charter Commission	5,000	0		5,000	0	0	0	
2800-4528	Record Preservation	20,000	20,000	20,000	20,000	20,000	20,000	0	0.00%
1000-363	County Building Reserve (See 1040-7300, page 17)		50,000	50,000	50,000	50,000	50,000	0	
TOTAL CAPITAL RESERVE REQUESTS		87,178	117,900	117,900	112,050	107,050	107,050	(10,850)	-9.20%
				Balances as of 10/31/2015					
CAPITAL RESERVE/SURCHARGE BALANCES									
1000-309	1. Triad			0					
1000-348	2. Docket (Probate)			38,757					
1000-349	3. Airport Fuel System (Capital Reserve Airport)			2,157					
1000-350	4. Airport Local Match			16,960					
1000-351	5. Communications (RCC)			40,499					
1000-352	6. Computer (Spillman)			23,283					
1000-356	7. IMAT (EMA)			25,000					
1000-362	8. Unemployment/Sick			50,096					
1000-363	9. County Building Reserve			69,081					
1000-364	10. Facility Improvement Funds			52,853					
1000-365	11. Facility Surcharge			6,765					
1000-368	12. Facility Program Account			15,379					
1000-369	13. Charter Commission			18,000					
1000-371	14. Record Preservation			80,000					
1000-101	15. LEPC			9,629					
1000-108	16. Inmate Benefits Fund			22,935					
1000-111	17. Deeds West Surcharge *			46,548					
1000-112	18. Deeds East Surcharge *			163,828					
1000-113	19. Federal Drug Fund			0					
1000-114	20. State Drug Fund			541					
1000-121	21. Probate Surcharge *			21,131					
1000-172	22. Casino Proceeds			1,036,155					
2900-363	23. Jail Building Reserve			199,042					
2900-373	24. Jail Vehicles & Equipment			39,902					
2900-374	25. Jail Accruals & Benefits			40,000					

* The surcharge income is dedicated by statute to restoration/preservation projects for those specific departments.

Contributions

		Actual	Approved	Actual As of	Department Request	Proposed by Commissioners	Budget Committee	Amount Changed	Percent Changed
		2014	2015	10/31/2015	2016	2016	2016	15-16	15-16
CONTRIBUTIONS									
2850-4525	Community Concepts Finance Corp. (formerly WMEDC)	112,000	112,000	112,000	112,000	112,000	112,000	0	0.00%
2850-4504	Oxford County Extension Association	112,364	111,250	83,438	111,250	111,250	111,250	0	0.00%
2850-4505	Oxford County Soil and Water Conservation	28,700	29,700	22,275	29,700	29,700	29,700	0	0.00%
2850-4506	Threshold to Maine RC&D Area, Inc.	750	750	750	750	750	0	(750)	-100.00%
2850-4517	Town of Bethel (Bethel Regional Airport)	3,000	3,000	3,000	3,000	3,000	3,000	0	0.00%
2850-4518	Town of Fryeburg (Eastern Slope Regional Airport)	3,000	3,000	3,000	3,000	3,000	3,000	0	0.00%
New	Western Maine Transportation Services				11,500	0	11,500	11,500	100.00%
	TOTAL CONTRIBUTIONS	259,814	259,700	224,463	271,200	259,700	270,450	10,750	4.14%