



OXFORD COUNTY BOARD OF COMMISSIONERS

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David A. Duguay, Chairman ♦ Timothy G. Turner ♦ Steven M. Merrill

October 28, 2016

Budget Committee
Oxford County, Maine

RE: **Budget Committee Workshop – Tuesday, November 15 at 6 PM**

Dear Committee Members,

Following an October 18 hearing and subsequent consideration of departmental requests, the Commissioners' 2017 county general fund budget proposal is now presented herein for your review. The budget calls for a total expenditure of \$7,229,724 balanced by \$2,819,333 in non-tax revenues and \$4,410,391 in property taxation.

Changes to original requests include amended expense lines in both directions with a net spending decrease of \$7,709. Also, three revenue lines were increased by a total of \$256,257. With inclusion of the statutory jail assessment (\$1,303,589) and before overlay, the projected county tax commitment for 2017 now stands at \$5,713,980, a 0.64% increase over 2016.

Any further changes to published data will be provided at the start of the Budget Committee's first work session which has been scheduled for Tuesday, November 15 at 6 PM in the Commissioners courtroom. Light fare and refreshments will also be available throughout the evening, starting at 5:30 pm.

Separately, the Commissioners' FY 18 unorganized territory municipal services budget proposal is enclosed and estimates a total expenditure of \$1,449,940 supported by non-tax revenues of \$172,440 and \$1,277,500 in property taxes. This budget is the mechanism for delivery of municipal services in the county's unorganized territory and has no relationship to the county budget other than 5% of the total expenditure is recognized as non-tax revenue within the county's general fund budget.

A cursory discussion regarding tax levy limit compliance and applicable statute will also occur on the 15th.

Please do not hesitate to contact me via email (scole@oxfordcounty.org) or phone, or any of the county's department heads, if there are questions concerning the upcoming work session to deal with both budgets.

Thank you.

Sincerely,

Scott G. Cole
County Administrator