

**Oxford County Unorganized Territory  
FY 18 Municipal Services Budget Summary**

**Local Approval Oct-Nov 2016  
State Review in Spring, 2017**

	FY 14	FY 15	FY 16	FY 17	FY 18	17 to 18	%
<u>SERVICE EXPENDITURES</u>	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>	<u>Proposed</u>	<u>Change</u>	<u>Change</u>
Roads and Bridges	228,000	232,000	232,000	232,000	230,000	(2,000)	-0.9%
Snow Removal	200,000	202,000	218,000	218,000	230,000	12,000	5.5%
Solid Waste and Recycling	77,000	78,540	78,000	83,000	83,000	0	0.0%
Fire Protection	95,000	96,900	97,528	99,470	99,470	0	0.0%
Cemeteries	2,400	4,800	4,800	5,100	5,100	0	0.0%
Ambulance	33,000	33,660	33,660	34,325	34,325	0	0.0%
Street Lights	800	800	1,000	1,000	1,500	500	50.0%
Snowmobile Trails	0	0	0	0	2,500	2,500	
Polling Places	2,000	2,000	2,000	2,000	2,200	200	10.0%
Recreation	0	0	0	0	0	0	
Senior Citizens	0	0	0	0	0	0	
Animal Control	3,500	3,800	3,800	4,000	4,200	200	5.0%
Community Contributions	0	0	0	0	0	0	
E911	0	0	0	0	0	0	
Rent Of Land	3,600	3,600	3,600	3,600	3,600	0	0.0%
Miscellaneous (audit, legal, AVCOG, Heart/Soul, other)	8,000	8,000	8,352	9,000	15,000	6,000	66.7%
<b>TOTAL SERVICE</b>	<b>653,300</b>	<b>666,100</b>	<b>682,740</b>	<b>691,495</b>	<b>710,895</b>	<b>19,400</b>	<b>2.8%</b>
<b>OTHER EXPENDITURES</b>							
Contingency	25,000	25,000	25,000	25,000	25,000	0	0.0%
Payment to Capital Reserve	0	100,000	100,000	100,000	100,000	0	0.0%
Capital Outlay	300,000	500,000	500,000	500,000	500,000	0	0.0%
Admin Cost Share w/ County (3/4 total cost of position)	0	0	45,000	45,000	45,000	0	0.0%
Debt Service	0	0	0	0	0	0	
<b>TOTAL of OTHER EXPENDITURES</b>	<b>325,000</b>	<b>625,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>0</b>	<b>0.0%</b>
<b>ADMINISTRATION FEE (5% of total to county per statute)</b>	<b>48,915</b>	<b>64,555</b>	<b>67,637</b>	<b>68,075</b>	<b>69,045</b>	<b>970</b>	<b>1.4%</b>
<b>TOTAL EXPENDITURES</b>	<b>1,027,215</b>	<b>1,355,655</b>	<b>1,420,377</b>	<b>1,429,570</b>	<b>1,449,940</b>	<b>20,370</b>	<b>1.4%</b>
<b>ESTIMATED REVENUES</b>							
	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>17 to 18</b>	<b>% Change</b>
Local Road Assistance	60,396	60,396	58,140	58,140	58,140	0	0.0%
Excise Taxes	85,000	105,000	110,000	110,000	110,000	0	0.0%
Snowmobile Fees	300	300	300	300	300	0	0.0%
Other (interest, FEMA, etc)	4,000	4,000	4,000	4,000	4,000	0	0.0%
<b>TOTAL REVENUES</b>	<b>149,696</b>	<b>169,696</b>	<b>172,440</b>	<b>172,440</b>	<b>172,440</b>	<b>0</b>	<b>0.0%</b>
Use of Fund Balance to Offset Taxation	0	0	0	0	0	0	
Municipal Tax	877,519	1,185,959	1,247,937	1,257,130	1,277,500	20,370	1.6%
Total Taxable Value (@ full value, subject to update)	279,300,000	268,950,000	262,550,000	262,550,000	262,550,000	0	0.0%
Estimated Municipal Mil Rate in \$ per Thousand	3.14	4.41	4.75	4.79	4.87	0.0776	1.6%