

COUNTY OF OXFORD

2027 BUDGET PRESENTATION



Proposed 2027 Oxford County Budget

26 Western Avenue, South Paris, Maine
207-743-6359 (Administration Office)

COUNTY OF OXFORD

2027 BUDGET PRESENTATION

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COUNTY OF OXFORD

2027 BUDGET PRESENTATION



SECTION 1:

PROPOSED BUDGET

(DEPARTMENT HEADS' REQUEST)



2027 Oxford County Budget

Department Heads Request

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**

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	% Change in Budget
Funding Requirements					
General Fund	\$ 11,404,873	\$ 13,366,783	\$ 14,779,535	\$ 15,974,780	8.1%
Jail Fund	3,291,276	5,316,893	5,421,401	5,105,720	-5.8%
Total Funding Requirements	14,696,149	18,683,676	20,200,936	21,080,500	4.4%
Funding Sources					
General Fund	3,157,986	3,136,967	4,240,699	3,284,197	-22.6%
Jail Fund	515,000	440,000	1,165,182	912,751	-21.7%
Total Funding Sources	3,672,986	3,576,967	5,405,881	4,196,948	-22.4%
Minimum Taxes Required	\$ 11,023,163	\$ 15,106,709	\$ 14,795,055	\$ 16,883,552	14.1%
Taxes Committed					
General Fund Minimum	\$ 8,246,888	\$ 10,229,816	\$ 10,538,836	\$ 12,690,583	20.4%
General Fund Overlay	107,429	151,067	147,951		-100.0%
Jail Fund	2,496,000	4,876,893	4,256,219	4,192,969	-1.5%
Unencumbered Surplus Funds		-	-	-	0.0%
Taxes Committed	\$ 10,850,317	\$ 15,257,776	\$ 14,943,006	\$ 16,883,552	13.0%
Total State Valuation (000s)	\$ 11,323,450	\$ 13,189,350	\$ 14,542,250	\$ 14,542,250	
Mil Rate (per \$1,000)	0.958	1.157	1.028	1.161	
% Change from Prior Year	7.8%	20.8%	-11.1%	12.9%	

**Tax Assessment
Municipal Allocations**

	2026 Valuation (000s)	Tax Assessment		2026 Valuation (000s)	Tax Assessment
Andover	\$ 179,800	\$ 208,748	Newry	\$ 1,347,350	\$ 1,564,273
Bethel	1,185,700	1,376,598	Norway	939,100	1,090,295
Brownfield	381,150	442,515	Otisfield	619,850	719,646
Buckfield	250,400	290,714	Oxford	815,050	946,273
Byron	49,550	57,528	Paris	668,800	776,477
Canton	143,300	166,371	Peru	252,950	293,675
Denmark	609,550	707,688	Porter	275,600	319,972
Dixfield	331,150	384,465	Roxbury	181,000	210,141
Fryeburg	757,050	878,935	Rumford	790,600	917,887
Gilead	53,800	62,462	Stoneham	172,200	199,924
Greenwood	407,100	472,643	Stow	90,450	105,012
Hanover	83,400	96,827	Sumner	138,250	160,508
Hartford	245,950	285,548	Sweden	188,200	218,500
Hebron	183,250	212,753	Upton	44,550	51,723
Hiram	348,700	404,841	Waterford	512,600	595,129
Lincoln Plantation	43,050	49,981	West Paris	205,650	238,760
Lovell	962,900	1,117,927	Woodstock	382,150	443,676
Mexico	217,300	252,285	Unorganized Territory	484,800	562,852
			Total County	\$ 14,542,250	\$ 16,883,552

Status of Reserves and Fund Balances

		2026 Beg Bal	2026 Additions	2026 YTD Used	2027 Curr Bal	2027 Add Request
Reserves						
Dept 10 - EMA	EMA Capital Reserves	\$ 65,000	\$ 2,500		\$ 67,500	\$ 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	10,000		30,000	20,000
Dept 20 - A&F	Record Preservation	33,688	-		33,688	-
Dept 20 - A&F	Legal Reserve	35,582	35,000		70,582	35,000
Dept 25 - IT	IT Capital Reserve	166,391	10,000		176,391	20,000
Dept 40 - B&G	County Facilities Reserve	566,997	100,000		666,997	100,003
Dept 60 - RCC	RCC Capital Projects	884,156	50,000	211,131	723,025	275,000
Dept 65 - DEED	Deeds Surcharge	93,141	55,700	49,891	98,951	58,000
Dept 65 - DEED	Deeds Capital Reserve	24,000	4,000		28,000	4,000
Dept 70 - PRB	Probate Surcharge	67,466	4,000		71,466	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	97,764	25,000		122,764	25,000
Dept 75 - SO	Police Officer Hiring Reserve	96,000	1,400		97,400	2,600
Dept 80 - AIR	Airport Reserve	161,327	100,000	31,757	229,570	100,000
Dept 98 - CTY	Unemployment and Sick Reserve	55,096	-	3,415	51,681	-
Dept 98 - CTY	Credit Reserve Account	500,000			500,000	-
Dept 76 - JL	Credit Reserve Account	200,000			200,000	-
Dept 76 - JL	Jail Capital Reserve	100,000	-	-	100,000	-
Total Reserves		\$ 3,319,478	\$ 397,600	\$ 296,194	\$ 2,620,885	\$ 646,103
		2026 Beginning Fund Balance	2026 Projected Surplus (Deficit)	2026 Projected Ending Fund Balance	2026 Addition to (Use of) Fund Balance	
Fund Balances						
General Fund (unassigned fund balance)		\$ 1,654,802	\$ (250,000)	\$ 1,404,802	\$ -	
Jail Fund		622,967		622,967	-	
Casino Fund		3,297,036	200,000	3,497,036	(400,000)	

**Funding Requirements
General Fund and Jail Fund**

		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Budget	% Change in Budget
Expenditures							
Dept 10	Emergency Management Agency	\$ 282,924	\$ 277,105	\$ 305,147	\$ 204,929	\$ 307,619	0.8%
Dept 15	District Attorney's Office	365,530	398,752	435,249	299,896	473,029	8.7%
Dept 20	Administration and Finance	865,981	782,289	931,291	615,175	960,681	3.2%
Dept 25	Information Technology	555,295	441,239	691,909	312,781	699,797	1.1%
Dept 40	Buildings and Grounds	616,072	499,240	680,369	446,824	669,710	-1.6%
Dept 60	Regional Communications Center	1,589,419	1,536,578	1,659,955	1,306,601	1,797,772	8.3%
Dept 65	Register of Deeds	308,890	284,455	349,591	250,131	312,398	-10.6%
Dept 70	Register of Probate	305,087	264,755	305,024	217,862	291,520	-4.4%
Dept 75	Sheriff's Office	4,083,831	4,609,646	4,638,770	3,162,284	4,971,732	7.2%
Dept 80	Airport	306,630	403,736	302,542	256,679	330,224	9.1%
Dept 98	County-wide	<u>3,803,624</u>	<u>3,591,809</u>	<u>4,082,088</u>	<u>2,768,583</u>	<u>4,514,195</u>	10.6%
	<i>Total General Fund</i>	13,083,283	13,089,603	14,381,935	9,841,746	15,328,677	6.6%
Dept 76	Jail	<u>5,316,893</u>	<u>4,964,287</u>	<u>5,421,401</u>	<u>3,082,316</u>	<u>5,105,720</u>	-5.8%
							0
	Total Expenditures	18,400,176	18,053,890	19,803,336	12,924,062	20,434,397	3.2%

**Funding Requirements
General Fund and Jail Fund**

		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Budget	% Change in Budget
Additions to Reserves (General Fund)							
Dept 10	Emergency Management Agency	\$ 7,500	\$ 7,500	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
Dept 15	District Attorney's Office	-	-	-	-	-	0.0%
Dept 20	Administration and Finance	20,000	20,000	45,000	45,000	55,000	22.2%
Dept 25	Information Technology	40,000	40,000	10,000	10,000	20,000	100.0%
Dept 40	Buildings and Grounds	50,000	150,000	100,000	100,000	100,003	0.0%
Dept 60	Regional Communications Center	92,000	92,000	50,000	50,000	275,000	450.0%
Dept 65	Register of Deeds	39,000	38,056	59,700	59,700	62,000	3.9%
Dept 70	Register of Probate	4,000	4,850	4,000	4,000	4,000	0.0%
Dept 75	Sheriff's Office	31,000	31,000	26,400	26,400	27,600	4.5%
Dept 80	Airport	-	(92,788)	100,000	100,000	100,000	0.0%
Dept 98	County-wide	-	500,000	-	-	-	0.0%
Dept 76	Jail	-	-	-	-	-	-
Total Additions to Reserves		283,500	790,618	397,600	397,600	646,103	62.5%
Total General Fund Funding Requirements		\$ 13,366,783	\$ 13,880,221	\$ 14,779,535	\$ 10,239,346	\$ 15,974,780	8.1%
Total Jail Fund Funding Requirements		5,316,893	4,964,287	5,421,401	3,082,316	5,105,720	-5.8%
Total Funding Requirements		\$ 18,683,676	\$ 18,844,508	\$ 20,200,936	\$ 13,321,662	\$ 21,080,500	4.4%

Funding Sources
General Fund and Jail Fund

		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Budget	% Change in Budget
GENERAL FUND							
Excise and Other Taxes							
65-6105	Transfer Taxes	\$ 200,000	\$ 223,549	\$ 200,000	\$ 202,653	\$ 220,000	10.0%
Licenses, Permits, and Fees							
65-6200	Deeds Surcharge Fees	35,000	34,164	55,700	43,240	58,000	4.1%
65-6205	Deeds Recording and Other Fees	400,000	406,313	528,800	467,334	535,000	1.2%
70-6210	Probate Surcharge Fees	4,000	4,850	4,000	3,204	4,000	0.0%
70-6215	Probate Filing and Other Fees	140,000	192,311	160,000	156,948	190,000	18.8%
75-6220	Civil Process Fees	140,000	165,160	150,000	109,910	150,000	0.0%
75-6225	Sheriff's Office Other Fees	3,500	6,589	6,000	4,341	6,000	0.0%
Intergovernmental							
10-6301	EMA Match	85,327	91,025	85,327	-	85,327	0.0%
15-6315	Victim Witness Advocate Grant	5,000	18,463	5,000	-	25,333	406.7%
15-6380	DA Supervision Fees	15,000	31,890	30,000	27,776	30,000	0.0%
20-6385	UT Administration Fee	26,000	26,000	46,100	-	46,100	0.0%
75-6322	Byrne-JAG Grant	11,266	71,442	11,266	-	11,266	0.0%
75-6326	Bureau of Highway Safety		16,200		7,013	15,000	
75-6327	Safe Voices Grant				12,000		
75-6370	Bethel Patrol Services	573,450	623,646	673,841	336,920	-	-100.0%
75-6371	Dixfield Patrol Services	428,537	214,269	-	-	-	0.0%
75-6375	Mexico Patrol Services		252,699	673,841	466,305	685,956	1.8%
75-6372	School Resource Officer Services	173,000	200,603	253,048	108,342	100,000	-60.5%
75-6379	Other Contracted Services				686		
75-6373	MDEA CID Detail	145,587	142,373	143,776	87,936	160,646	11.7%
75-6380	UT Deputy Reimbursement		100,000	134,000	50,000	168,466	25.7%
98-6369	Miscellaneous Intergovernmental	-	-	-	570		0.0%

**Funding Sources
General Fund and Jail Fund**

		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Budget	% Change in Budget
GENERAL FUND							
			-				
Charges for Services			-				
40-6410	Rental of Annexed Properties	\$ 3,600	\$ 4,627	\$ 3,600	\$ 2,700	\$ 3,600	0.0%
80-6400	Airport Fuel Sales	90,000	84,651	90,000	73,091	122,304	35.9%
80-6450	Airport Leases	12,000	12,825	50,000	45,675	67,200	34.4%
			-				0.0%
Other Income			-				0.0%
75-6920	SO Private Donations and Grants	20,000	-	-	15,796		0.0%
98-6905	Interest on Investments	20,000	356,678	50,000	208,187	120,000	140.0%
98-6921	Wellness Works Grant	4,000	1,853	4,000	2,279		-100.0%
98-6990	Miscellaneous Income	-	-	-	1,223		0.0%
			-				0.0%
Other Items			-				0.0%
99-8000	Transfer in from Casino Fund	600,000	600,000	800,000	-	400,000	-50.0%
	Admin fee for Opioid Settlement funds		-	30,000		30,000	0.0%
99-8001	Proceeds from Sale of Assets	-	-	-	-	-	0.0%
XX-XXXX	Use of Surcharge Reserves	1,700	-	52,400	-	50,000	-4.6%
Total General Fund Funding Sources		3,136,967	3,882,181	4,240,699	2,434,130	3,284,197	-22.6%
JAIL FUND							
Intergovernmental							
JR-6350	State Jail Funding Distribution	250,000	788,065	967,234	\$ 710,055	905,751	-6.4%
JR-6351	MAT Funding	-	192,544	192,948	192,868	-	-100.0%
JR-6355	Judiciary Court Fines and Surcharges	5,000	11,955	5,000	4,438	7,000	40.0%
JR-6320	DOJ Grant	185,000	174,000	-	-	-	0.0%
Total Jail Fund Funding Sources		440,000	1,166,564	1,165,182	907,361	912,751	-21.7%
Total Funding Sources		\$ 3,576,967	\$ 5,048,745	\$ 5,405,881	\$ 3,341,491	\$ 4,196,948	-22.4%

Emergency Management Agency

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Personnel							
10-7005	Department Head	\$ 84,261	\$ 84,261	\$ 94,286	\$ 68,906	\$ 94,286	0.0%
10-7010	Deputy Department Head	67,278	67,494	73,845	54,316	75,692	2.5%
10-7020	Full Time Staff	103,085	101,064	112,341	68,976	112,341	0.0%
			-		-		
10-7110	Travel and Mileage	2,500	3,206	2,500	837	2,500	0.0%
10-7105	Training and Development		150		175	200	
10-7115	Meals	300	211	300	124	300	0.0%
10-7120	Lodging	600	448	600	228	600	0.0%
			-		-		
Services			-		-		
10-7210	Telephone	1,200	1,169	1,225	969	1,250	2.0%
10-7211	Cell Phone	3,000	2,793	3,000	1,961	3,000	0.0%
10-7236	Contracted Trainers	800	200	600	400	1,200	100.0%
10-7252	Equipment Repairs and Maintenance	400	98	400	-	400	0.0%
10-7351	Printing and Copying	800	55	800	600	800	0.0%
10-7354	Dues and Subscriptions	250	50	250	50	250	0.0%
10-7356	Software Licenses and Support	4,900	4,110	4,250	934	4,250	0.0%
			-		-		
Commodities			-		-		
10-7401	Office Supplies	2,000	1,612	2,000	1,820	2,000	0.0%
10-7408	Disaster Supplies	1,400	1,403	1,400	167	1,400	0.0%
10-7409	Food	1,000	851	1,200	609	1,200	0.0%
10-7415	Training Supplies	600	616	600	291	600	0.0%
10-7503	Uniforms	800	528	800	112	600	-25.0%
			-		-		
Capital			-		-		
10-7680	Equipment	5,500	4,797	2,500	2,400	2,500	0.0%

Emergency Management Agency

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Other							
10-7800	Communications Team	\$ 1,500	\$ 1,281	\$ 1,500	\$ 96	\$ 1,500	0.0%
10-7801	County Animal Response Team	750	709	750	960	750	0.0%
10-7841	Hazard Mitigation Plan	-	-		-		

Departmental Reserve Account Details

Reserve Fund Name	2026 Beg Balance	2026 Additions	2026 YTD Used	2027 Curr Bal	2027 Add Request
EMA Capital Reserves	\$ 65,000	\$ 2,500	\$ -	\$ 67,500	\$ 2,500

Departmental Summary

		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Expenditures							
	Personnel - Salaries and Wages	\$ 254,624	\$ 252,818	\$ 280,472	\$ 192,198	\$ 282,319	0.7%
	Personnel - Other Personnel Costs	3,400	4,015	3,400	1,363	3,600	5.9%
	Services	11,350	8,475	10,525	4,914	11,150	5.9%
	Commodities	5,800	5,010	6,000	2,998	5,800	-3.3%
	Capital	5,500	4,797	2,500	2,400	2,500	0.0%
	Other	2,250	1,990	2,250	1,056	2,250	0.0%
	<i>Total departmental expenditures</i>	282,924	277,105	305,147	204,929	307,619	0.8%
Revenues							
10-6301	EMA Match	85,327	91,025	85,327	-	85,327	0.0%
	<i>Total department-related revenues</i>	85,327	91,025	85,327	-	85,327	0.0%
Net Departmental Cost		\$ 197,597	\$ 186,080	\$ 219,820	\$ 204,929	\$ 222,292	1.1%

District Attorney's Office

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Personnel							
15-7020	Full Time Staff	\$ 192,189	227,123	\$ 238,319	\$ 176,201	\$ 244,269	2.5%
15-7040	Victim Witness Advocate	94,486	102,696	110,922	81,570	114,642	3.4%
			-		-		
15-7110	Travel and Mileage	3,500	1,278	3,500	-	2,500	-28.6%
15-7115	Meals	200	47	200	169	200	0.0%
15-7120	Lodging	1,500	1,002	1,500	(587)	1,500	0.0%
Services							
15-7211	Cell Phone	4,000	3,952	4,000	3,248	4,000	0.0%
15-7234	Restitution Specialist	20,460	18,670	20,460	18,670	18,670	-8.7%
15-7249	Other Professional Services	-	881		-		
15-7252	Equipment Repairs and Maint		15				
15-7354	Dues	500	-	500	60	500	0.0%
15-7355	Fees and Registrations	500	32	500	256	500	0.0%
15-7358	Transcripts	1,500	249	1,000	-	1,000	0.0%
Commodities							
15-7401	Office Supplies	2,000	2,935	3,000	2,529	3,000	0.0%
15-7450	Statutes and Reference Books	8,000	9,582	10,000	6,725	10,000	0.0%
			-				
Capital							
15-7690	Computers and IT	3,000	-	3,000	-	4,000	33.3%

District Attorney's Office

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Other							
15-7803	MeDATS / State Electronic Services	\$ 21,797	\$ 20,264	\$ 25,950	\$ 6,733	\$ 27,248	5.0%
15-7804	District Three Joint Budget	6,500	7,621	6,500	407	37,000	469.2%
15-7805	Court Witness Mileage and Fees	500	2,406	1,000	3,915	4,000	300.0%
15-7806	Domestic Violence Prosecutor Fee	4,898	-	4,898	-	-	-100.0%

Reserve Fund Name	2026 Beg Balance	2026 Additions	2026 YTD Used	2027 Curr Bal	2027 Add Request
DA Capital Reserve	\$ -	\$ -	\$ -	\$ -	

Departmental Summary

		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Expenditures							
	Personnel - Salaries and Wages	\$ 286,675	\$ 329,818	\$ 349,241	\$ 257,772	\$ 358,911	2.8%
	Personnel - Other Personnel Costs	5,200	2,327	5,200	(419)	4,200	-19.2%
	Services	26,960	23,799	26,460	22,234	24,670	-6.8%
	Commodities	10,000	12,517	13,000	9,254	13,000	0.0%
	Capital	3,000	-	3,000	-	4,000	33.3%
	Other	33,695	30,291	38,348	11,055	68,248	78.0%
	<i>Total departmental expenditures</i>	<u>365,530</u>	<u>398,752</u>	<u>435,249</u>	<u>299,896</u>	<u>473,029</u>	8.7%
Revenues							
15-6315	Victim Witness Advocate Grant	5,000	18,463	5,000	-	25,333	406.7%
15-6380	DA Supervision Fees	15,000	31,890	30,000	27,776	30,000	0.0%
	<i>Total department-related revenues</i>	<u>20,000</u>	<u>50,353</u>	<u>35,000</u>	<u>27,776</u>	<u>55,333</u>	58.1%
Net Departmental Cost		<u>\$ 345,530</u>	<u>\$ 348,399</u>	<u>\$ 400,249</u>	<u>\$ 272,120</u>	<u>\$ 417,696</u>	4.4%

Administration and Finance Office

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Personnel							
20-7001	Commissioner - Chair	\$ 15,616	\$ 15,423	\$ 16,162	\$ 10,932	\$ 16,161	0.0%
20-7002	Commissioner	14,274	15,373	14,815	10,828	14,818	0.0%
20-7003	Commissioner	14,274	16,061	14,815	11,707	14,818	0.0%
20-7004	Treasurer	20,004	20,544	21,471	15,688	21,466	0.0%
20-7005	Department Head	111,342	115,187	123,656	90,539	127,413	3.0%
20-7020	Full Time Staff	261,071	288,577	300,872	247,731	374,805	24.6%
20-7025	Part Time Staff	39,000	-	39,000	-	-	-100.0%
			-		-		
20-7100	Stipends	5,000	2,750	5,000	-	2,500	-50.0%
20-7105	Training and Development	12,000	8,613	12,000	5,372	12,000	0.0%
20-7107	Hiring Costs	4,000	1,053	3,000	1,092	2,000	-33.3%
20-7110	Travel and Mileage	7,000	6,286	7,000	5,565	8,000	14.3%
20-7115	Meals	3,000	1,671	3,000	1,879	3,000	0.0%
20-7120	Lodging	6,000	5,597	6,000	3,746	6,000	0.0%
			-		-		
Services			-		-		
20-7220	Legal	\$ 150,000	\$ 68,232	\$ 125,000	\$ 49,287	\$ 125,000	0.0%
20-7221	Auditor	17,000	20,990	20,000	14,683	29,000	45.0%
20-7222	Business Services	30,000	51,103	30,000	21,661	30,000	0.0%
20-7231	Labor Relations	45,000	52,937	65,000	21,847	35,000	-46.2%
20-7235	Shredding Services	2,000	2,458	2,500	880	2,500	0.0%
20-7250	Business and Service Contracts	28,000	28,811	28,000	26,102	30,000	7.1%
20-7252	Equipment Repairs and Maintenance	300	-		-	-	
20-7350	Advertising	1,000	-	1,000	-	1,000	0.0%
20-7352	Postage and Freight	17,000	18,844	17,000	13,746	19,000	11.8%
20-7353	Bank Service Charges	500	140	500	26	200	-60.0%
20-7354	Dues and Subscriptions	18,600	20,892	20,000	21,063	25,000	25.0%
20-7355	Fees and Registrations	4,000	705	3,000	807	1,500	-50.0%
20-7356	Software Licenses and Support	12,000	4,885	11,000	19,245	16,000	45.5%
20-7852	Child's Advocacy Center			15,000	11,250	15,000	
20-7399	Miscellaneous Services	2,500	-		-		

Administration and Finance Office

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Commodities			-		-		
20-7401	Office Supplies	5,000	7,401	6,000	3,265	5,000	-16.7%
20-7409	Food	2,500	3,323	2,500	1,335	2,500	0.0%
Capital			-		-		
20-7680	Equipment	10,000	2,875	15,000	2,922	15,000	0.0%
20-7690	Computers & IT		432			-	
Other			-		-		
20-7807	Record Preservation	5,000	-	-	-	3,000	
20-7999	Administrator's Contingency	3,000	1,126	3,000	1,978	3,000	0.0%

Departmental Reserve Account Details

Reserve Fund Name	2026	2026	2026	2027	2027
	Beg Balance	Additions	YTD Used	Curr Bal	Add Request
Commissioners' Contingency Reserve	\$ 100,000	\$ -	\$ -	\$ 100,000	
Admin Capital Reserve	\$ 20,000	\$ 10,000	\$ -	\$ 30,000	20,000
Record Preservation	\$ 33,688	\$ -	\$ -	\$ 33,688	
Legal Reserve	\$ 35,582	\$ 35,000	\$ -	\$ 70,582	35,000

Administration and Finance Office

Account	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Departmental Summary						
	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2026 Committee	% Change in Budget
Expenditures						
Personnel - Salaries and Wages	\$ 475,581	\$ 471,165	\$ 530,791	\$ 387,425	\$ 569,481	7.3%
Personnel - Other Personnel Costs	37,000	25,970	36,000	17,654	33,500	-6.9%
Services	327,900	269,996	338,000	200,596	329,200	-2.6%
Commodities	7,500	10,725	8,500	4,600	7,500	-11.8%
Capital	10,000	3,307	15,000	2,922	15,000	0.0%
Other	8,000	1,126	3,000	1,978	6,000	100.0%
<i>Total departmental expenditures</i>	<u>865,981</u>	<u>782,289</u>	<u>931,291</u>	<u>615,175</u>	<u>960,681</u>	3.2%
Revenues						
UT Administration Fee	<u>26,000</u>	<u>26,000</u>	<u>46,100</u>	<u>-</u>	<u>46,100</u>	0.0%
<i>Total department-related revenues</i>	<u>26,000</u>	<u>26,000</u>	<u>46,100</u>	<u>-</u>	<u>46,100</u>	0.0%
Net Departmental Cost	<u>\$ 839,981</u>	<u>\$ 756,289</u>	<u>\$ 885,191</u>	<u>\$ 615,175</u>	<u>\$ 914,581</u>	3.3%

Information Technology

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Personnel							
25-7005	Department Head	\$ 73,282	\$ 73,283	\$ 76,578	\$ 55,962	\$ 76,578	0.0%
25-7020	Full Time Staff	87,011	93,994	154,878	89,705	157,855	1.9%
25-7105	Training and Development	8,000	-	8,000	1,106	8,000	0.0%
Services							
25-7211	Mobile Connectivity	25,000	26,514	36,200	18,720	38,000	5.0%
25-7212	Internet	40,000	4,117	40,000	13,336	40,000	0.0%
25-7213	Website	2,000	1,619	2,000	1,632	2,500	25.0%
25-7249	Other Professional Services	86,927	33,438	121,927	21,694	124,127	1.8%
25-7252	Equipment Repairs and Maint						
25-7354	Dues & Subscriptions						
25-7356	Software Licenses and Support	155,275	148,059	158,326	81,569	156,237	-1.3%
Commodities							
25-7400	General Supplies	2,000	746	2,000	774	2,000	0.0%
25-7401	Office Supplies		88				
25-7507	IT Hardware	10,000	3,718		-		
25-7640	Network Infrastructure			5,000	-	7,500	50.0%
25-7680	Equipment		377	2,000	522	2,000	0.0%
Capital							
25-7690	Computers and IT	65,800	50,464	85,000	27,762	85,000	0.0%
25-7640	Buildings and Building Improv		4,820				

Information Technology

Account	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
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Departmental Reserve Account Details						
Reserve Fund Name	2026 Beg Balance		2026 Additions	2026 YTD Used	2027 Curr Bal	2027 Add Request
IT Capital Reserve	\$ 166,391		\$ 10,000	\$ -	\$ 176,391	\$ 20,000

Departmental Summary						
	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Expenditures						
Personnel - Salaries and Wages	\$ 160,293	\$ 167,277	\$ 231,456	\$ 145,667	\$ 234,433	1.3%
Personnel - Other Personnel Costs	8,000	-	8,000	1,106	8,000	0.0%
Services	309,202	213,748	358,453	136,950	360,864	0.7%
Commodities	12,000	4,930	9,000	1,296	11,500	27.8%
Capital	65,800	55,284	85,000	27,762	85,000	0.0%
<i>Total departmental expenditures</i>	555,295	441,239	691,909	312,781	699,797	1.1%
Revenues						
N/A	-	-	-	-	-	
<i>Total department-related revenues</i>	-	-	-	-	-	
Net Departmental Cost	\$ 555,295	\$ 441,239	\$ 691,909	\$ 312,781	\$ 699,797	1.1%

Buildings and Grounds

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Personnel							
40-7005	Department Head	\$ 51,434	\$ 65,921	\$ 59,512	\$ 54,853	\$ 59,406	-0.2%
40-7020	Full Time Staff	86,638	78,864	91,357	60,511	95,804	4.9%
Services							
40-7200	Heat	45,000	43,639	50,000	34,106	55,000	10.0%
40-7201	Electricity	68,000	73,645	68,000	53,743	75,000	10.3%
40-7202	Water	7,500	3,679	7,000	2,982	6,000	-14.3%
40-7203	Sewer	4,200	4,012	5,000	1,591	5,000	0.0%
40-7210	Telephone	47,700	37,995	37,000	11,125	12,000	-67.6%
40-7211	Cell Phone	-	28,174	27,000	22,239	29,000	7.4%
40-7227	Waste Collection and Removal	4,000	3,945	8,000	4,043	8,000	0.0%
40-7252	Equipment Repairs and Maintenance	10,000	5,859	10,000	5,253	9,000	-10.0%
40-7253	Building Repairs and Maintenance	50,000	21,624	87,000	23,216	87,000	0.0%
40-7254	Grounds Upkeep and Snow Removal	60,000	35,134	50,000	28,823	50,000	0.0%
40-7255	Pest Control	1,100	2,146	1,500	1,707	2,500	66.7%
40-7257	Vehicle Repairs and Maintenance	1,500	539	1,500	357	1,000	-33.3%
40-7355	Fees and Registrations	3,500	500	1,000	200	500	-50.0%
Commodities							
40-7401	Office Supplies	\$ 2,000	\$ 38	\$ 500	\$ 417	\$ 500	0.0%
40-7402	Cleaning Supplies	13,500	18,015	13,500	11,042	15,000	11.1%
40-7403	Maintenance Supplies	6,000	2,187	6,000	1,235	5,000	-16.7%
40-7501	Tools	5,500	2,685	5,500	548	4,000	-27.3%
40-7503	Uniforms	3,000	4,994	5,000	2,126	5,000	0.0%
40-7550	Gas and Oil	1,000	270	500	368	500	0.0%

Buildings and Grounds

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Capital			-		-		
40-7640	Buildings and Building Improvements	112,000	29,524	112,000	108,581	112,000	0.0%
40-7680	Equipment	-	1,176	1,500	-	500	-66.7%
Other			-		-		
40-7812	Annexed Property Maintenance	25,000	31,070	27,000	14,467	27,000	0.0%
40-7980	Property Taxes	7,500	3,604	5,000	3,292	5,000	0.0%

Departmental Reserve Account Details

Reserve Fund Name	2026 Beg Balance	2026 Additions	2026 YTD Used	2027 Curr Bal	2027 Add Request
County Facilities Reserve	\$ 566,997	\$ 100,000	\$ -	\$ 666,997	\$ 100,003

Buildings and Grounds

Account	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Departmental Summary						
	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Expenditures						
Personnel - Salaries and Wages	\$ 138,072	\$ 144,785	\$ 150,869	\$ 115,364	\$ 155,210	2.9%
Services	302,500	260,892	353,000	189,384	340,000	-3.7%
Commodities	31,000	28,189	31,000	15,736	30,000	-3.2%
Capital	112,000	30,700	113,500	108,581	112,500	-0.9%
Other	32,500	34,674	32,000	17,759	32,000	0.0%
<i>Total departmental expenditures</i>	616,072	499,240	680,369	446,824	669,710	-1.6%
Revenues						
Rental of Annexed Properties	3,600	4,627	3,600	2,700	3,600	0.0%
<i>Total department-related revenues</i>	3,600	4,627	3,600	2,700	3,600	0.0%
Net Departmental Cost	<u>\$ 612,472</u>	<u>\$ 494,613</u>	<u>\$ 676,769</u>	<u>\$ 444,124</u>	<u>\$ 666,110</u>	-1.6%

Regional Communications Center

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Personnel							
60-7005	Department Head	\$ 85,030	\$ 86,645	\$ 90,938	\$ 66,454	\$ 93,018	2.3%
60-7010	Deputy Department Head	75,261	32,354	-	-	-	
60-7020	Full Time Staff	1,122,798	975,020	1,186,426	846,769	1,378,803	16.2%
60-7025	Part Time Staff	51,480	155,646	127,841	32,425	61,776	-51.7%
			-		-		
60-7105	Training and Development	8,400	9,740	8,400	5,987	8,400	0.0%
60-7110	Travel and Mileage	5,400	10,558	5,400	5,492	7,500	38.9%
60-7115	Meals	2,000	1,590	2,000	1,179	2,000	0.0%
60-7120	Lodging	1,500	1,042	1,500	326	1,500	0.0%
			-		-		
Services			-		-		
60-7211	Cell Phone	5,150	2,633	3,500	2,106	3,500	0.0%
60-7216	Telecom Circuits	2,000	917	2,000	688	1,000	-50.0%
60-7250	Equipment Rentals and Leases	145,000	131,095	149,350	99,426	155,375	4.0%
60-7252	Equipment Repairs and Maintenance	52,000	81,174	52,000	10,231	52,000	0.0%
60-7253	Building Repairs and Maintenance	600	3,654	-	3,234	-	
60-7354	Dues and Subscriptions	1,400	631	1,400	750	1,400	0.0%
60-7355	Fees and Registrations	2,000	-	2,000	-	1,000	-50.0%
60-7356	Software Licenses and Support	15,000	19,380	15,000	10,554	15,000	0.0%
			-		-		
Commodities			-		-		
60-7401	Office Supplies	5,500	2,389	3,500	2,656	3,500	0.0%
60-7550	Gas and Oil	200	-		-		
			-		-		
Capital			-		-		
60-7680	Equipment	8,700	7,326	8,700	17,102	10,000	14.9%
60-7685	Radio Tower Capital Projects				200,216	-	
60-7813	Communication Study	-	14,783		1,006	2,000	

Regional Communications Center

Account	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
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Departmental Reserve Account Details						
Reserve Fund Name	2026 Beg Balance		2026 Additions	2026 YTD Used	2027 Curr Bal	2027 Add Request
RCC Capital Projects	\$ 884,156		\$ 50,000	\$ 211,131	\$ 723,025	\$ 275,000

Departmental Summary						
	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Expenditures						
Personnel - Salaries and Wages	\$ 1,334,569	\$ 1,249,665	\$ 1,405,205	\$ 945,647	\$ 1,533,597	9.1%
Personnel - Other Personnel Costs	17,300	22,931	17,300	12,985	19,400	12.1%
Services	223,150	239,483	225,250	126,989	229,275	1.8%
Commodities	5,700	2,389	3,500	2,656	3,500	0.0%
Capital	8,700	22,110	8,700	218,324	12,000	37.9%
<i>Total departmental expenditures</i>	<u>1,589,419</u>	<u>1,536,578</u>	<u>1,659,955</u>	<u>1,306,601</u>	<u>1,797,772</u>	<u>8.3%</u>
Revenues						
N/A	-	-	-	-	-	
<i>Total department-related revenues</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Net Departmental Cost	<u>\$ 1,589,419</u>	<u>\$ 1,536,578</u>	<u>\$ 1,659,955</u>	<u>\$ 1,306,601</u>	<u>\$ 1,797,772</u>	<u>8.3%</u>

Register of Deeds

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Personnel							
65-7000	Elected Officials	\$ 72,966	\$ 72,696	\$ 75,962	\$ 55,514	\$ 75,962	0.0%
65-7010	Deputy Department Head	51,636	63,309	53,598	38,724	52,072	-2.8%
65-7020	Full Time Staff	50,833	47,710	47,375	35,830	46,914	-1.0%
65-7025	Part Time Staff	34,055	18,394	18,420	12,835		-100.0%
			-		-		
65-7110	Travel and Mileage	1,550	2,744	1,550	93	800	-48.4%
65-7115	Meals	450	312	450	213	450	0.0%
65-7120	Lodging	1,500	2,022	1,500	218	800	-46.7%
			-		-		
Services							
65-7354	Dues and Subscriptions	400	310	400	310	400	0.0%
65-7355	Fees and Registrations	500	893	500	314	500	0.0%
65-7356	Software Licenses and Support	85,000	69,978	80,000	54,516	80,000	0.0%
			-		-		
Commodities							
65-7401	Office Supplies	2,000	1,338	2,000	292	2,000	0.0%
			-		-		
Capital							
65-7680	Equipment	8,000	4,641	2,500	1,380	2,500	0.0%
			-		-		
Other							
	Additional Budget Committee Allocation			14,636			
65-7807	Record Preservation	-	108	50,700	49,891	50,000	-1.4%

Register of Deeds

Account	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
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Departmental Reserve Account Details						
Reserve Fund Name	2026 Beg Balance		2026 Additions	2026 YTD Used	2027 Curr Bal	2027 Add Request
Deeds Surcharge	\$ 93,141		\$ 33,155	\$ 49,891	\$ 98,951	
Deeds Capital Reserve	\$ 24,000		\$ 4,000	\$ -	\$ 28,000	4,000

Departmental Summary						
	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Expenditures						
Personnel - Salaries and Wages	\$ 209,490	\$ 202,109	\$ 195,355	\$ 142,904	\$ 174,948	-10.4%
Personnel - Other Personnel Costs	3,500	5,078	3,500	524	2,050	-41.4%
Services	85,900	71,181	80,900	55,140	80,900	0.0%
Commodities	2,000	1,338	2,000	292	2,000	0.0%
Capital	8,000	4,641	2,500	1,380	2,500	0.0%
Other	-	108	65,336	49,891	50,000	-23.5%
<i>Total departmental expenditures</i>	308,890	284,455	349,591	250,131	312,398	-10.6%
Revenues						
Transfer Taxes	200,000	223,549	200,000	202,653	220,000	10.0%
Deeds Surcharge Fees	35,000	34,164	55,700	43,240	58,000	4.1%
Deeds Recording and Other Fees	400,000	406,313	528,800	467,334	535,000	1.2%
<i>Total department-related revenues</i>	635,000	664,027	784,500	713,228	813,000	3.6%
Net Departmental Cost (Income)	\$ (326,110)	\$ (379,572)	\$ (434,909)	\$ (463,097)	\$ (500,602)	15.1%

Register of Probate

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Personnel							
70-7000	Elected Officials	\$ 72,946	\$ 72,696	\$ 75,962	\$ 55,514	\$ 75,962	0.0%
70-7006	Probate Judge	41,631	41,636	43,503	31,795	43,514	0.0%
70-7010	Deputy Department Head	53,870	60,217	61,960	49,623	62,424	0.7%
70-7020	Full Time Staff	79,789	47,523	47,376	36,709	47,338	-0.1%
70-7025	Part-time Staff			25,740		-	-100.0%
			-		-		
70-7110	Travel and Mileage	400	374	500	94	500	0.0%
70-7115	Meals	1,500	760	1,500	565	1,500	0.0%
70-7120	Lodging	2,400	1,879	2,400	1,211	2,400	0.0%
			-		-		
Services							
70-7229	Court Appointed Attorney	20,000	16,312	20,000	17,850	30,000	50.0%
70-7340	General Liability Insurance	145	138	150	-	150	0.0%
70-7354	Dues and Subscriptions	1,000	400	500	125	500	0.0%
70-7355	Fees and Registrations	900	393	500	162	500	0.0%
70-7356	Software Licenses and Support	1,500	1,188	1,500	2,875	2,000	33.3%
70-7359	Legal Notices	9,000	16,572	14,000	13,132	16,000	14.3%
			-		-		
Commodities							
70-7401	Office Supplies	2,000	1,371	2,000	1,270	2,000	0.0%
70-7450	Statutes and Reference Books	2,500	-	2,500	1,726	1,500	-40.0%
			-		-		
Capital							
70-7680	Equipment	12,000	245	-	-	-	
			-		-		
Other							
70-7807	Record Preservation	1,700	-	1,700	1,977	2,000	17.6%
70-7840	Icon E-filing	3,506	3,050	3,233	3,233	3,232	0.0%

Register of Probate

Account	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
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Departmental Reserve Account Details						
Reserve Fund Name	2026 Beg Balance		2026 Additions	2026 YTD Used	2027 Curr Bal	2027 Add Request
Probate Surcharge	\$ 67,466		\$ 4,000	\$ -	\$ 71,466	
Probate Capital Reserve	\$ 50,427		\$ -	\$ -	\$ 50,427	
Court-Appointed Attorney Reserve	\$ 2,443		\$ -	\$ -	\$ 2,443	

Departmental Summary						
	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Expenditures						
Personnel - Salaries and Wages	\$ 248,236	\$ 222,073	\$ 254,541	\$ 173,641	\$ 229,238	-9.9%
Personnel - Other Personnel Costs	4,300	3,012	4,400	1,870	4,400	0.0%
Services	32,545	35,004	36,650	34,145	49,150	34.1%
Commodities	4,500	1,371	4,500	2,996	3,500	-22.2%
Capital	12,000	245	-	-	-	
Other	3,506	3,050	4,933	5,210	5,232	6.1%
<i>Total departmental expenditures</i>	<u>305,087</u>	<u>264,755</u>	<u>305,024</u>	<u>217,862</u>	<u>291,520</u>	<u>-4.4%</u>
Revenues						
Probate Surcharge Fees	4,000	4,850	4,000	3,204	4,000	0.0%
Probate Filing and Other Fees	140,000	192,311	160,000	156,948	190,000	18.8%
<i>Total department-related revenues</i>	<u>144,000</u>	<u>197,161</u>	<u>164,000</u>	<u>160,152</u>	<u>194,000</u>	<u>18.3%</u>
Net Departmental Cost	<u>\$ 161,087</u>	<u>\$ 67,594</u>	<u>\$ 141,024</u>	<u>\$ 57,710</u>	<u>\$ 97,520</u>	<u>-30.8%</u>

Sheriff's Office

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Personnel							
75-7000	Elected Officials	\$ 111,129	\$ 111,239	\$ 116,250	\$ 84,947	\$ 116,251	0.0%
75-7010	Deputy Department Head	200,681	197,210	214,343	156,623	214,323	0.0%
75-7041	Detectives	320,251	343,961	369,967	259,066	511,973	38.4%
75-7042	Deputies	2,105,796	2,604,862	2,548,981	1,957,187	2,762,083	8.4%
75-7043	School Resource Officers	63,877	65,754	102,485	43,538	62,671	-38.8%
75-7044	Administrative Staff	109,871	107,599	116,668	85,235	116,642	0.0%
			-		-		
75-7105	Training and Development	25,000	17,018	25,000	21,309	25,000	0.0%
75-7106	Maine Criminal Justice Academy	48,000	(8,333)	15,000	1,682	15,000	0.0%
75-7107	Hiring Costs	5,000	3,759	5,000	121	5,000	0.0%
75-7110	Travel and Mileage	2,150	3,939	5,000	3,488	6,000	20.0%
75-7111	Travel and Mileage - SROs	-	510	-	-		
75-7115	Meals	1,500	1,243	1,500	2,113	1,500	0.0%
75-7120	Lodging	7,000	4,434	4,000	8,781	6,000	50.0%
			-		-		
Services							
75-7220	Legal	10,000	10,389	-	10,925	10,000	
75-7238	Employee Testing Services	8,750	5,000	8,750	-	8,750	0.0%
75-7240	K-9 Costs - Jonas	10,000	2,909	10,000	1,797	5,000	-50.0%
75-7241	K-9 Costs - Dog 2	10,000	-	-	-	-	
75-7249	Other Professional Services	10,000	2,239	10,000	2,698	14,000	40.0%
75-7250	Equipment Rentals and Leases	400	-	400	-	400	0.0%
75-7251	Facilities Rentals and Leases	22,260	20,209	22,260	15,782	23,373	5.0%
75-7252	Equipment Repairs and Maintenance	12,000	18,245	14,900	4,967	10,000	-32.9%
75-7256	Uniform Laundering	500	-	500	-	300	-40.0%
75-7257	Vehicle Repairs and Maintenance	95,000	166,420	104,000	104,093	104,000	0.0%
75-7352	Postage and Freight	400	8	300	-	-	-100.0%
75-7354	Dues and Subscriptions	2,500	2,321	5,000	1,819	3,000	-40.0%
75-7355	Fees and Registrations	4,000	3,870	4,000	3,250	4,000	0.0%
75-7356	Software Licenses and Support	300	4,867	300	10,494	300	0.0%

Sheriff's Office

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Commodities							
75-7400	General Supplies	\$ 6,000	\$ -	\$ -	-		
75-7401	Office Supplies	9,000	8,132	7,000	5,389	7,000	0.0%
75-7415	Training Supplies	18,000	14,030	18,000	11,297	18,000	0.0%
75-7416	Investigative Supplies	6,000	4,503	5,000	2,511	5,000	0.0%
75-7450	Statutes and Reference Books	5,000	3,445	5,000	2,720	5,000	0.0%
75-7502	Radios	16,000	11,546	10,000	1,985	6,000	-40.0%
75-7503	Uniforms	49,000	36,024	49,000	29,512	45,000	-8.2%
75-7505	Body Armor and Tasers	15,000	13,262	25,000	3,698	25,000	0.0%
75-7506	Body Cameras	21,000	11,774	48,000	13,142	48,000	0.0%
75-7508	Uniforms and Equipment - SROs	4,500	-	1,500	-	1,500	0.0%
75-7550	Gas and Oil	190,000	156,236	190,000	160,212	210,000	10.5%
Capital							
75-7680	Equipment	81,400	43,513	81,400	25,976	81,400	0.0%
75-7681	Equipment - Byrne-JAG	11,266	70,139	11,266	-	11,266	0.0%
75-7682	BHS eCitation Printer Expense		16,200				
75-7700	Vehicles	455,000	526,619	475,000	119,035	475,000	0.0%
Other							
75-7809	Civil Process Refunds	300	59	-	459	-	
75-7810	Youth Services	10,000	4,494	8,000	6,432	8,000	0.0%

Departmental Reserve Account Details

Reserve Fund Name	2026	2026	2026	2027	2027
	Beg Balance	Additions	YTD Used	Curr Bal	Add Request
Sheriff's Office Capital Reserve	\$ 97,764	\$ 25,000	\$ -	\$ 122,764	\$ 25,000
Police Officer Hiring Reserve	\$ 96,000	\$ 1,400	\$ -	\$ 97,400	2,600

Sheriff's Office

Account	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Departmental Summary						
	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Expenditures						
Personnel - Salaries and Wages	\$ 2,911,605	\$ 3,430,624	\$ 3,468,694	\$ 2,586,597	\$ 3,783,943	9.1%
Personnel - Other Personnel Costs	88,650	22,570	55,500	37,493	58,500	5.4%
Services	186,110	236,475	180,410	155,824	183,123	1.5%
Commodities	339,500	258,953	358,500	230,468	370,500	3.3%
Capital	547,666	656,472	567,666	145,011	567,666	0.0%
Other	10,300	4,553	8,000	6,891	8,000	0.0%
<i>Total departmental expenditures</i>	<u>4,083,831</u>	<u>4,609,646</u>	<u>4,638,770</u>	<u>3,162,284</u>	<u>4,971,732</u>	<u>7.2%</u>
Revenues						
Civil Process Fees	140,000	165,160	150,000	109,910	150,000	0.0%
Sheriff's Office Other Fees	3,500	6,589	6,000	4,341	6,000	0.0%
Byrne-JAG Grant	11,266	71,442	11,266	-	11,266	0.0%
Bureau of Highway Safety		16,200		7,013	15,000	
Safe Voices				12,000		
Bethel Patrol Services	573,450	623,646	673,841	336,920	-	-100.0%
Dixfield Patrol Services	428,537	214,269	-	-	-	
Mexico Patrol Services	-	252,699	673,841	466,305	685,956	1.8%
School Resource Officer Services	173,000	200,603	253,048	108,342	100,000	-60.5%
Other Contracted Services				686	-	
MDEA CID Detail	145,587	142,373	143,776	87,936	160,646	11.7%
UT Deputy		100,000	134,000	50,000	168,466	
SO Private Donations and Grants	20,000	-	-	15,796	-	
<i>Total department-related revenues</i>	<u>1,495,340</u>	<u>1,792,981</u>	<u>2,045,772</u>	<u>1,199,249</u>	<u>1,297,333</u>	<u>-36.6%</u>
Net Departmental Cost	<u>\$ 2,588,491</u>	<u>\$ 2,816,665</u>	<u>\$ 2,592,998</u>	<u>\$ 1,963,035</u>	<u>\$ 3,674,399</u>	<u>41.7%</u>

Airport

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Personnel							
80-7020	Full Time Staff	\$ 30,030	\$ 46,908	\$ 31,225	\$ 28,694	\$ 36,474	16.8%
80-7110	Travel & Mileage		\$ 103		\$ 112	\$ 250	
			-		-		
Services							
80-7201	Electricity	19,500	23,084	25,817	17,698	26,000	0.7%
80-7202	Water	1,600	522	1,000	202	550	-45.0%
80-7253	Building Repairs and Maintenance	20,000	35,829	25,000	26,608	25,000	0.0%
80-7254	Grounds Upkeep and Snow Removal	80,000	78,288	80,000	45,037	80,000	0.0%
80-7340	General Liability Insurance	4,500	4,215	4,500	3,252	3,500	-22.2%
80-7355	Fees and Registrations	1,000	388	1,000	348	2,000	100.0%
80-7350	Business Promotion	4,000	-	2,500	3,189	2,500	0.0%
80-7999	Miscellaneous Services	1,000	941	1,000	55	750	-25.0%
			-		-		
Commodities							
80-7551	Aviation Fuel	95,000	82,095	83,500	74,782	103,200	23.6%
			-		-		
Capital							
80-7640	Building and Buildings Improv	25,000	101	22,000	-	25,000	13.6%
80-7680	Equipment	10,000	410	10,000	299	10,000	0.0%
80-7720	Infrastructure	15,000	130,851	15,000	56,405	15,000	0.0%

Departmental Reserve Account Details

Reserve Fund Name	2026	2026	2026	2027	2027
	Beg Balance	Additions	YTD Used	Curr Bal	Add Request
Airport Reserve	\$ 161,327	\$ 100,000	\$ 41,405	\$ 229,570	\$ 100,000

Airport

Account	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Departmental Summary						
	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Expenditures						
Personnel - Salaries and Wages	\$ 30,030	\$ 46,908	\$ 31,225	\$ 28,694	\$ 36,474	16.8%
Personnel - Other Personnel Costs	-	103	-	112	250	
Services	131,600	143,267	140,817	96,389	140,300	-0.4%
Commodities	95,000	82,095	83,500	74,782	103,200	23.6%
Capital	50,000	131,363	47,000	56,703	50,000	6.4%
<i>Total departmental expenditures</i>	306,630	403,736	302,542	256,679	330,224	9.1%
Revenues						
Airport Fuel Sales	90,000	84,651	90,000	73,091	122,304	35.9%
Airport Leases	12,000	12,825	50,000	45,675	67,200	34.4%
<i>Total department-related revenues</i>	102,000	97,476	140,000	118,766	189,504	35.4%
Net Departmental Cost	<u>\$ 204,630</u>	<u>\$ 306,260</u>	<u>\$ 162,542</u>	<u>\$ 137,913</u>	<u>\$ 140,720</u>	-13.4%

County-Wide

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Personnel							
98-7050	Payroll Taxes	\$ 411,000	\$ 520,328	\$ 534,198	\$ 385,826	\$ 574,395	7.5%
98-7051	Paid Family and Medical Leave	31,000	-	35,160	-	37,916	7.8%
98-7055	Health Insurance	1,816,000	1,673,929	1,941,022	1,414,675	2,257,511	16.3%
98-7057	Wellness Works	4,000	4,803	4,000	1,891	400	-90.0%
98-7065	Unemployment	-	18,275	-	4,434		
98-7070	Workers Comp	185,824	203,548	211,738	158,436	220,000	3.9%
98-7075	MainePERS Contributions	659,000	672,654	807,919	535,621	890,402	10.2%
98-7076	457 Plan Contributions	8,000	7,092	8,251	5,712	10,689	29.5%
98-7095	Cash in Lieu of Benefits	47,000	52,595	54,800	40,833	59,600	8.8%
98-7099	Undesignated Wages	240,000	-	200,000	-	260,000	30.0%
			-		-		
Services			-		-		
98-7344	Risk Pool Insurance	80,000	88,018	100,000	109,520	118,281	18.3%
98-7901	Debt Service Interest		9,868	10,000	39,247	35,000	250.0%
			-		-		
Other			-		-		
98-7850	Androscoggin River Watershed Council	13,500	10,000		-		
98-7852	Children's Advocacy Center	15,000	13,750		-		
98-7853	Community Concepts Finance Corporation	112,000	112,000		-		
98-7855	Oxford County Extension Association	100,100	100,200	75,000	56,250		-100.0%
98-7856	Oxford County Soil and Water Conservation	37,200	37,200	20,000	15,000		-100.0%
98-7858	Western Maine Transportation Services	16,000	16,000		-		
98-7859	Western Foothills Land Trust	3,000	3,000		-		
98-7861	Responsible Pet Care	-	-		-		
98-7990	Contingencies	25,000	48,550	80,000	1,138	50,000	-37.5%

Departmental Reserve Account Details

Reserve Fund Name	2026 Beg Balance	2026 Additions	2026 YTD Used	2027 Curr Bal	2027 Add Request
Unemployment and Sick Reserve	\$ 55,096	\$ -	\$ 4,434	\$ 51,681	
Credit Reserve Account	\$ 500,000	\$ -	\$ -	\$ 500,000	

County-Wide

Account	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Departmental Summary						
	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Expenditures						
Personnel - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
Personnel - Other Personnel Costs	3,401,824	3,153,223	3,797,088	2,547,429	4,310,913	13.5%
Services	80,000	97,886	110,000	148,767	153,281	39.3%
Commodities	-	-	-	-	-	
Capital	-	-	-	-	-	
Other	321,800	340,700	175,000	72,388	50,000	-71.4%
<i>Total departmental expenditures</i>	<u>3,803,624</u>	<u>3,591,809</u>	<u>4,082,088</u>	<u>2,768,583</u>	<u>4,514,195</u>	<u>10.6%</u>
Revenues and Other Sources						
Payments in Lieu of Taxes	-	-	-	-	-	
Interest on Investments	20,000	356,678	50,000	208,187	120,000	140.0%
Wellness Works Grant	4,000	1,853	4,000	2,279	-	-100.0%
Miscellaneous Income	-	-	-	1,223	-	
Transfer in from Casino Fund	600,000	600,000	800,000	-	400,000	-50.0%
Proceeds from Sale of Assets	-	-	-	-	-	
Use of Sucharge Reserves	1,700	-	52,400	-	50,000	-4.6%
<i>Total department-related revenues</i>	<u>625,700</u>	<u>958,532</u>	<u>906,400</u>	<u>211,689</u>	<u>570,000</u>	<u>-37.1%</u>
Net Departmental Cost	<u>\$ 3,177,924</u>	<u>\$ 2,633,277</u>	<u>\$ 3,175,688</u>	<u>\$ 2,556,894</u>	<u>\$ 3,944,195</u>	<u>24.2%</u>

Jail

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Personnel							
JX-7005	Department Head	\$ 99,450	\$ 101,320	\$ 108,623	\$ 77,800	\$ 110,963	2.2%
JX-7010	Deputy Department Head	86,346	86,701	90,230	63,212	90,230	0.0%
JX-7020	Full Time Staff	1,358,635	1,392,784	1,456,747	1,007,441	1,456,747	0.0%
JX-7025	Part Time Staff	22,360	91,650	85,019	49,973	76,815	-9.6%
JX-7046	Custodians	34,518	36,196	37,717	28,841	38,803	2.9%
			-		-		
JX-7050	Payroll Taxes	111,566	140,817	133,157	96,956	132,709	-0.3%
JX-7051	Paid Family and Medical Leave	7,831	-	8,702	-	8,672	-0.3%
JX-7055	Health Insurance	410,521	416,375	429,670	328,580	490,790	14.2%
JX-7070	Workers Comp	47,004	103,371	52,219	64,084	100,000	91.5%
JX-7075	MainePERS Contributions	192,737	188,293	207,792	132,837	207,866	0.0%
JX-7095	Cash in Lieu of Benefits	24,800	23,200	27,600	18,000	26,000	-5.8%
			-		-		
JX-7105	Training and Development	10,000	3,088	10,000	672	10,000	0.0%
JX-7107	Hiring Costs	3,000	2,052	3,000	475	3,000	0.0%
JX-7110	Travel and Mileage	1,000	-	1,000	50	1,000	0.0%
JX-7115	Meals	625	82	625	-	625	0.0%

Jail

Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Services							
JX-7200	Heat	\$ 40,000	\$ 27,946	\$ 35,000	\$ 14,528	\$ 30,000	-14.3%
JX-7201	Electricity	20,000	24,087	20,000	13,436	20,000	0.0%
JX-7202	Water	5,000	7,046	7,000	2,082	7,000	0.0%
JX-7203	Sewer	14,000	12,938	14,000	5,712	12,000	-14.3%
JX-7210	Telephone	6,000	4,445	5,000	1,236	5,000	0.0%
JX-7220	Legal	15,000	7,581	15,000	5,476	12,500	-16.7%
JX-7221	Auditor	4,500	5,248	4,500	3,671	5,000	11.1%
JX-7222	Business Services	3,500	21,200	3,500	2,407	4,000	14.3%
JX-7225	IT Support	123,000	108,902	138,000	78,195	145,000	5.1%
JX-7227	Waste Collection and Removal	4,000	3,786	8,000	3,850	8,000	0.0%
JX-7228	Board of Prisoners	1,250,000	967,255	1,250,000	306,115	800,000	-36.0%
JX-7230	Inmate Medical and Dental Care	650,000	503,114	650,000	312,439	650,000	0.0%
JX-7233	Pretrial Services	92,000	97,363	102,000	77,265	110,000	7.8%
JX-7239	Inmate Programs and Services	10,000	672	7,500	2,701	6,000	-20.0%
JX-7252	Equipment Repairs and Maintenance	6,000	12,781	6,000	33,740	25,000	316.7%
JX-7253	Building Repairs and Maintenance	20,000	7,319	40,000	16,229	40,000	0.0%
JX-7254	Grounds Upkeep and Snow Removal	6,500	3,904	6,000	3,203	6,000	0.0%
JX-7255	Pest Control	1,800	1,381	1,800	1,202	2,000	11.1%
JX-7257	Vehicle Repairs and Maintenance	10,000	1,396	8,000	3,660	6,000	-25.0%
JX-7343	Property Insurance	55,000	58,679	60,000	65,640	70,000	16.7%
JX-7354	Dues and Subscriptions	-	60		-		

Jail

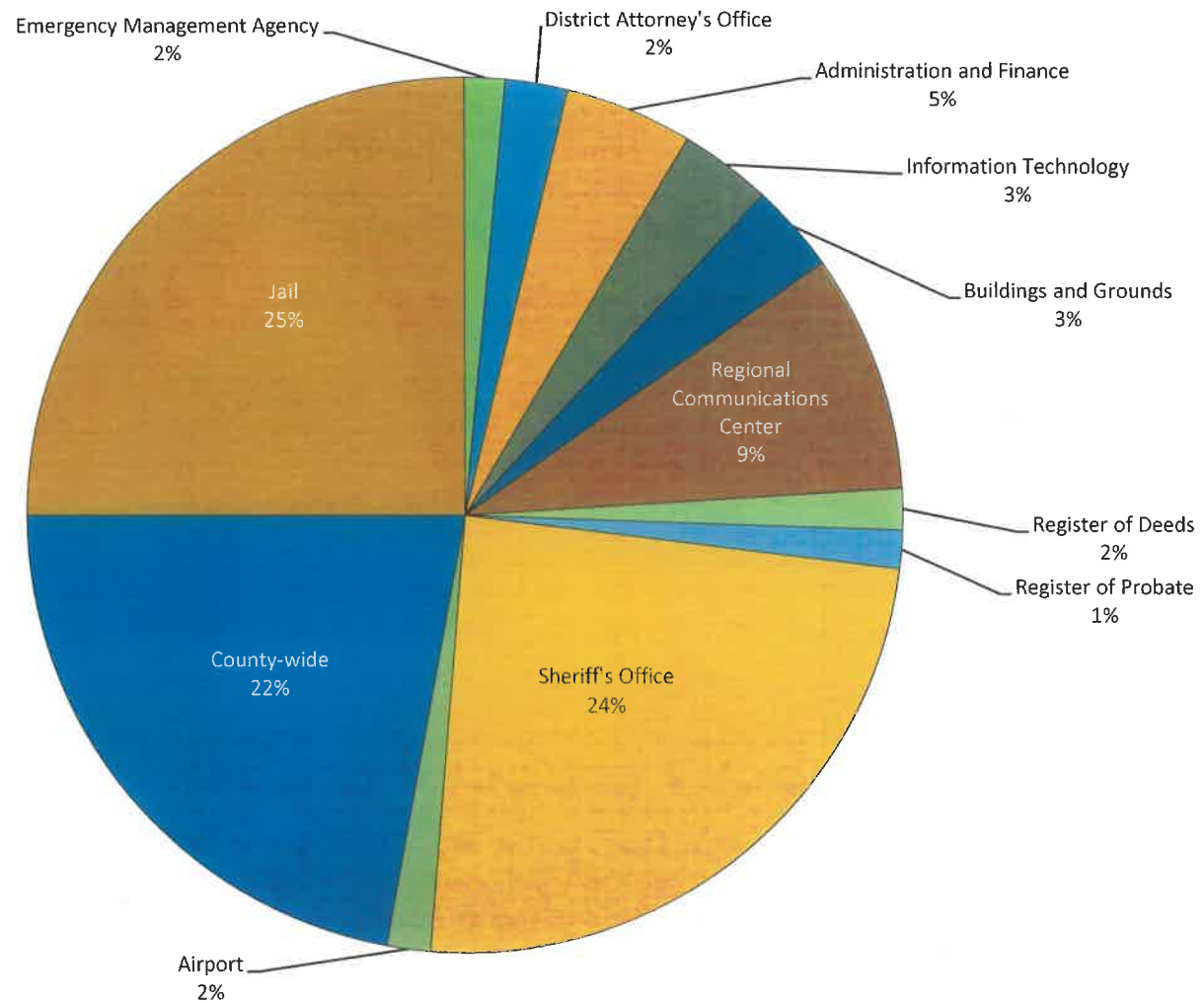
Account		2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Commodities							
JX-7400	General Supplies	\$ 5,000	\$ 6,862	\$ 8,000	\$ 6,005	\$ 8,000	0.0%
JX-7401	Office Supplies	1,200	5,224		-		
JX-7402	Cleaning Supplies	3,000	3,557	4,000	1,137	4,000	0.0%
JX-7403	Maintenance Supplies	1,500	258		-		
JX-7407	Bedding & Inmate supplies	7,000	2,112	8,000	2,929	8,000	0.0%
JX-7409	Food	300,000	251,483	275,000	189,098	280,000	1.8%
JX-7410	Locks	1,500	-		-		
JX-7502	Radios	1,000	-		-		
JX-7503	Uniforms	15,000	5,970	15,000	7,596	15,000	0.0%
JX-7550	Gas and Oil	10,000	6,115	8,000	3,662	8,000	0.0%
Capital							
JX-7640	Buildings and Building Improvements	10,000	35,994	20,000	8,245	20,000	0.0%
JX-7680	Equipment		2,607	10,000	10,317	10,000	0.0%
JX-7682	DOJ Byrne Discretionary Grant Equipment	185,000	177,000		-		
JX-7690	Computers and IT	5,000	4,073	10,000	1,673	5,000	-50.0%
JX-7700	Vehicles	25,000	-	30,000	29,946	30,000	0.0%

Departmental Reserve Account Details

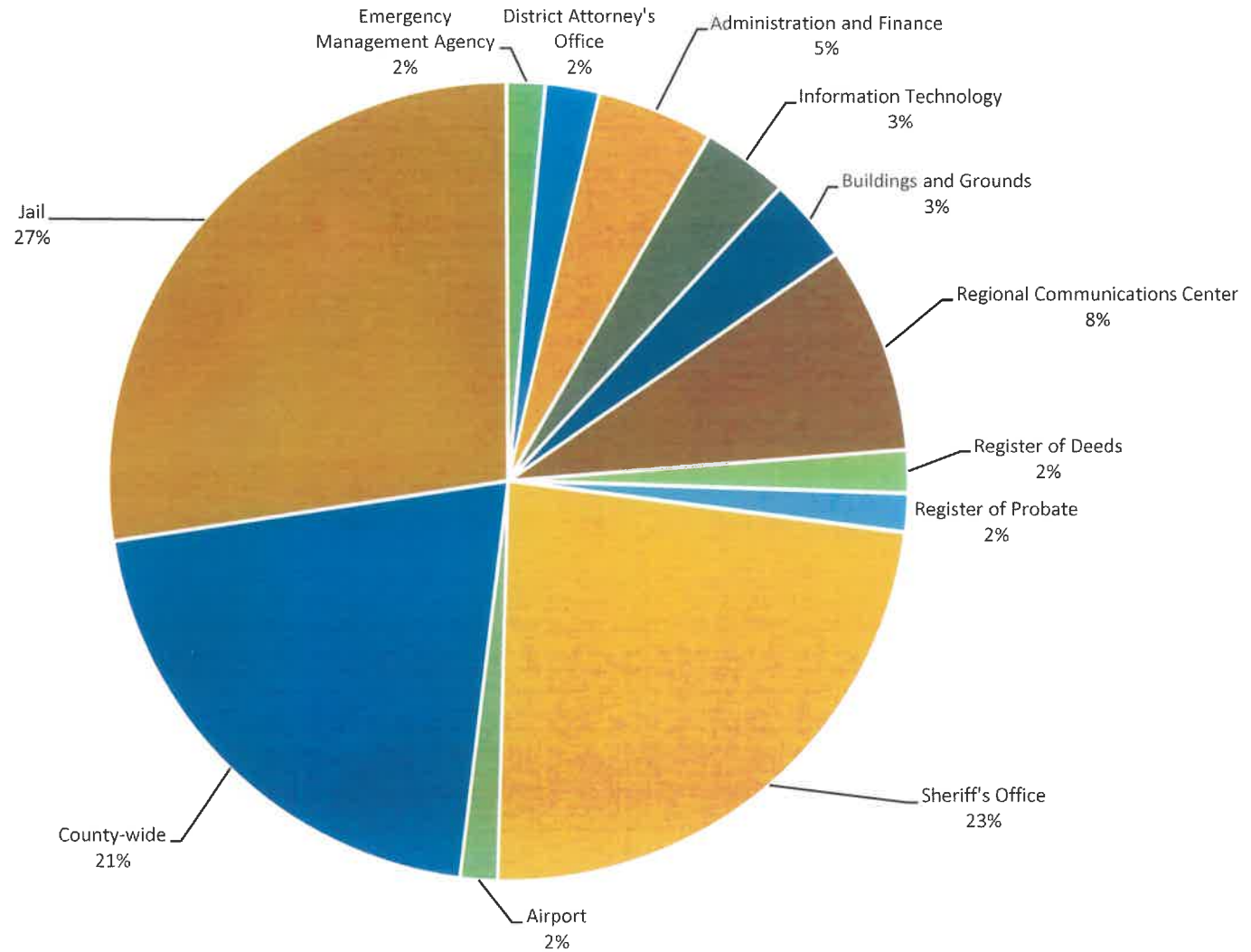
Reserve Fund Name	2026	2026	2026	2027	2027
	Beg Balance	Additions	YTD Used	Curr Bal	Add Request
Capital	\$ 100,000	\$ -	\$ -	\$ 100,000	
Credit Reserve Account	200,000	-	-	200,000	

Jail

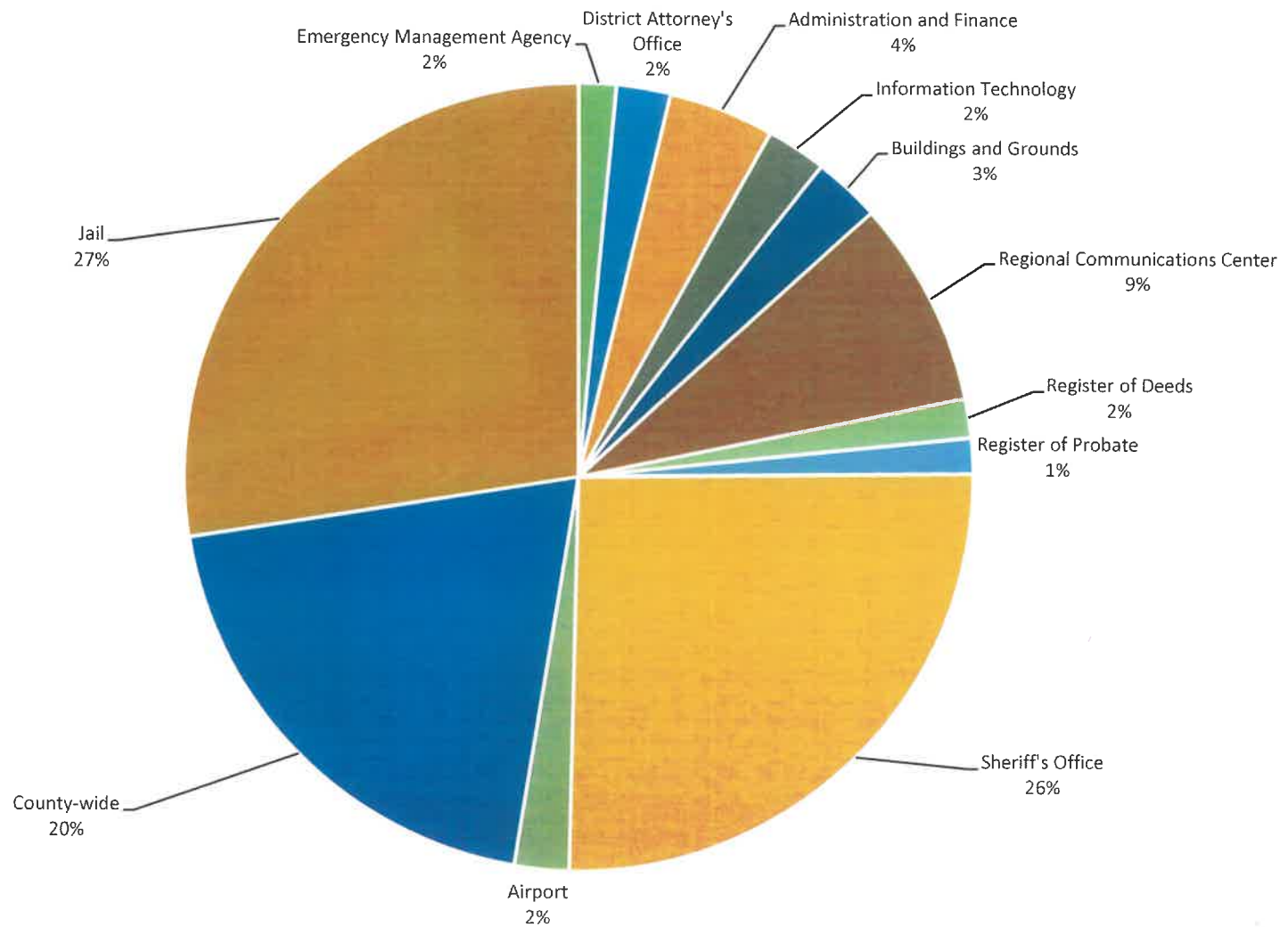
Account	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Departmental Summary						
	2025 Budget	2025 Actual	2026 Budget	2026 Actual (9/30)	2027 Dept Head	% Change in Budget
Expenditures						
Personnel - Salaries and Wages	\$ 1,601,309	\$ 1,708,650	\$ 1,778,336	\$ 1,227,267	\$ 1,773,558	-0.3%
Personnel - Other Personnel Costs	809,084	877,278	873,765	641,654	980,662	12.2%
Services	2,336,300	1,877,104	2,381,300	952,786	1,963,500	-17.5%
Commodities	345,200	281,581	318,000	210,428	323,000	1.6%
Capital	225,000	219,674	70,000	50,181	65,000	-7.1%
<i>Total departmental expenditures</i>	5,316,893	4,964,287	5,421,401	3,082,316	5,105,720	-5.8%
Revenues and Other Sources						
State Jail Funding Distribution	250,000	788,065	967,234	710,055	905,751	-6.4%
MAT Funding	-	192,544	192,948	192,868	-	-100.0%
Judiciary Court Fines and Surcharges	5,000	11,955	5,000	4,438	7,000	40.0%
DOJ Grant	185,000	174,000	-	-	-	
<i>Total department-related revenues</i>	440,000	1,166,564	1,165,182	907,361	912,751	-21.7%
Net Departmental Cost	<u>\$ 4,876,893</u>	<u>\$ 3,797,723</u>	<u>\$ 4,256,219</u>	<u>\$ 2,174,955</u>	<u>\$ 4,192,969</u>	-1.5%



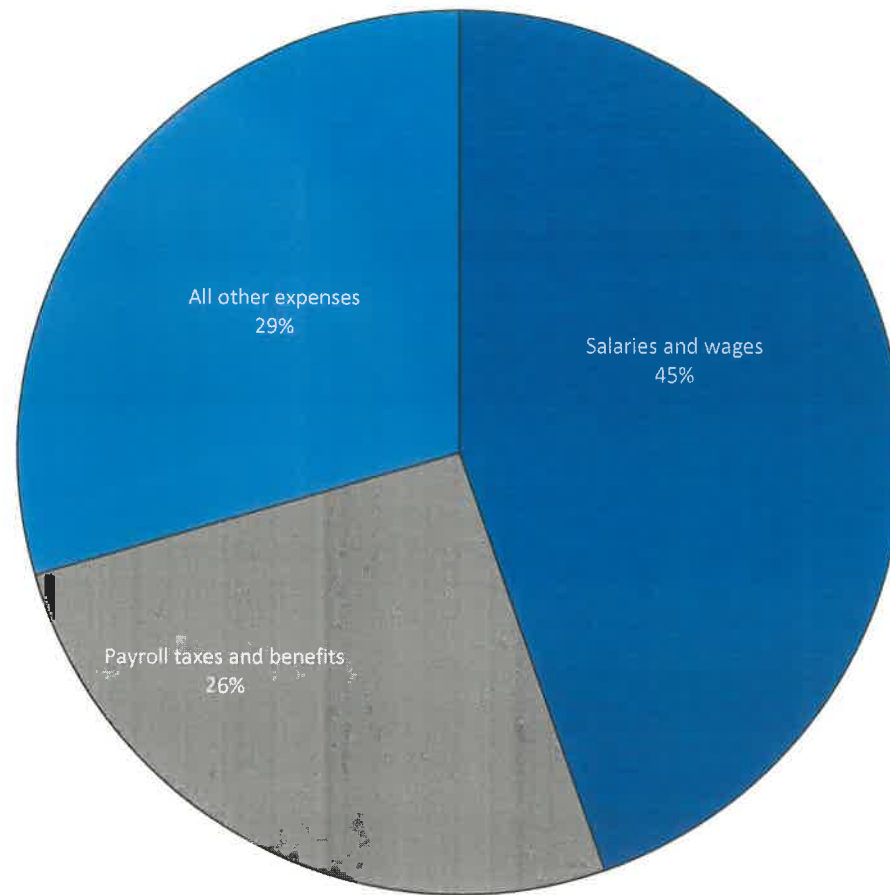
DEPARTMENTAL SHARE OF FY2027 BUDGETED EXPENDITURES



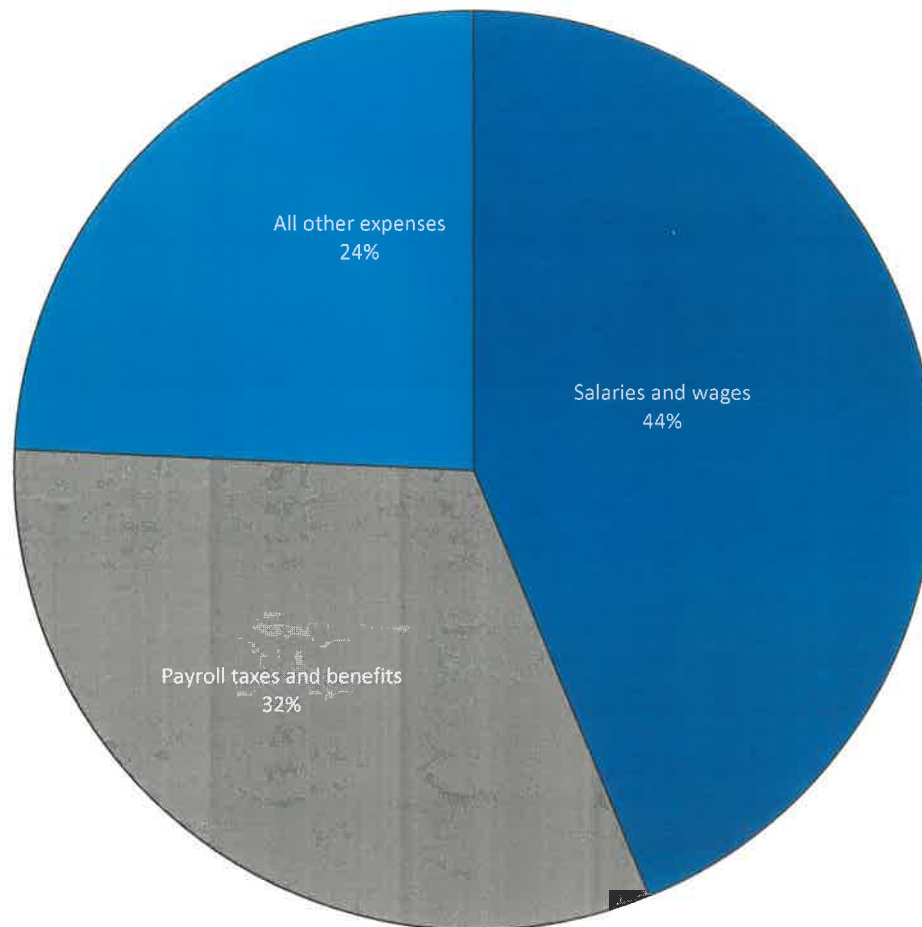
DEPARTMENTAL SHARE OF FY2026 BUDGETED EXPENDITURES



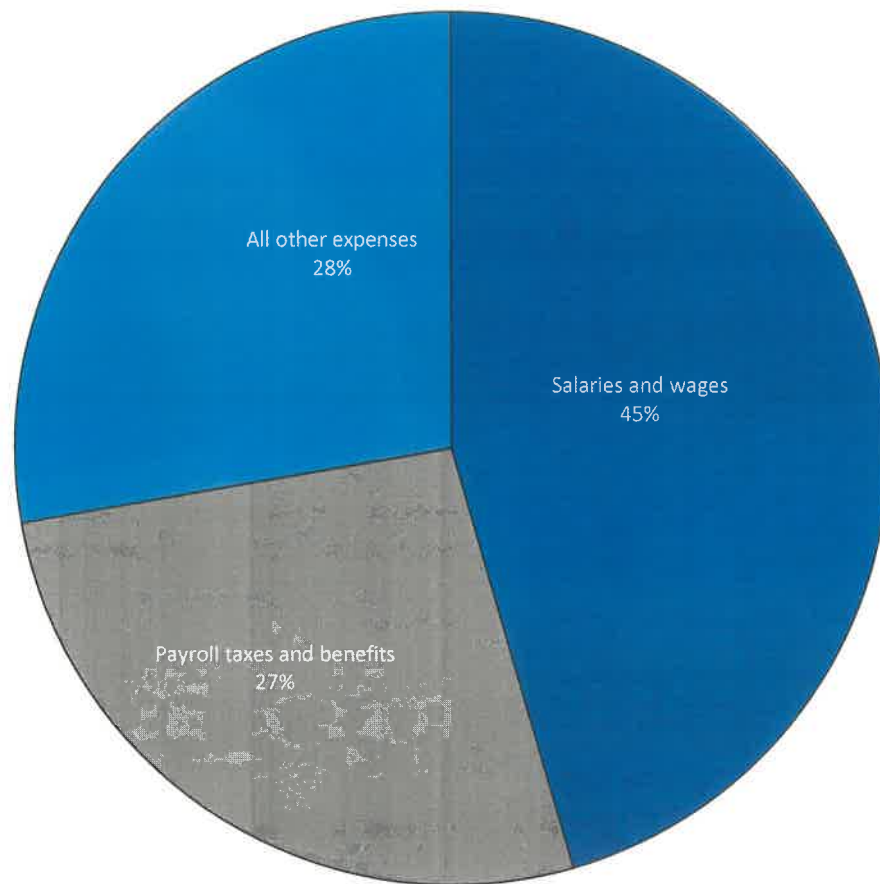
DEPARTMENTAL SHARE OF FY2025 ACTUAL EXPENDITURES



FY2027 BUDGETED PERSONNEL COSTS VS ALL OTHER COSTS



FY2026 BUDGETED PERSONNEL COSTS VS ALL OTHER COSTS



FY2025 ACTUAL PERSONNEL COSTS VS ALL OTHER COSTS

COUNTY OF OXFORD

2027 BUDGET PRESENTATION



SECTION 2:

Supporting Documents
(From Department Heads)



OXFORD COUNTY

26 Western Avenue ♦ P.O. Box 179 ♦ South Paris, ME 04281
(207) 743-6359 ♦ www.oxfordcounty.org

Budget Committee Members:

We want to welcome you. Thank you for serving on Oxford County's Budget Committee. We appreciate your time and your commitment to Oxford County by serving on this board.

Our goal is to keep the taxes as low as possible, and we have looked for savings where we can find them. We have found some savings in both the Deeds and Probate departments. We have eliminated two part-time positions from their respective departments.

We have also sought to make capital improvements that will result in long-term savings. We will continue our work to update heating and cooling systems at the Oxford County complex to save future expenses. We have added heat pumps installed in our Deeds and Probate offices. Before the end of the year heat pumps will be installed in the Sheriff's Office. We are assessing the need to replace our boilers that heat the county's main building.

However, as you know from providing services at the town level, certain costs are beyond our ability to control. For example, there are contractual obligations we need to keep pace with. The expenses include but are not limited to increased costs in insurance, technology, heating, electricity and building maintenance.

We also must consider the safety of the County's residents. This year we are moving to align ourselves with a 2023 workforce study at the regional communications center and there are needed expenses associated with this compliance. The health of the E911 center affects the safety of all our residents. While being conservative with funds we also need to address its shortfalls. The original tower project has been completed but we have stepped into the next phase of keeping up with increased need of Northern Oxford County.

On the non-tax revenue side, we have both successes and challenges. We continue to increase revenues at the Oxford County Airport to offset expenses and are hoping to implement new ground leases on the property to secure future revenues. However, we have experienced loss of revenue though the Sheriff's Office.

In closing, please know that all Oxford County department heads and officials are here to assist you, including the Administration and Finance Departments. They will make themselves available to answer even the smallest question or concern. Please feel free to engage us with any question or concern you may have.

Thank you,

County Administration and Finance



OXFORD COUNTY EMERGENCY MANAGEMENT AGENCY

PO Box 179, 26 Western Ave

South Paris, ME 04281

(207) 743-6336 ♦ FAX 207-743-7346

ema@oxfordcounty.org ♦ www.oxfordcountyma.org

02 October 2026

Budget Committee Members:

The past year has been challenging in new and ever-changing ways, while also presenting the opportunity to reconfigure processes and strengthen relationships necessary to maintain capabilities as the national emergency management framework shifts.

We have been faced with multiple funding challenges as rules and timing have changed repeatedly at the federal level. This impacted our hosting of the ICS-300 course this past spring, as we had expected to use federal grant funding to support this training, but it was just at the tail end of August that we finally received our funding award for FFY2025. We scheduled and facilitated the ICS-300 but had to hold off on the follow-up ICS-400 course due to depletion of our county budget funds that were used in place of the federal grant funding to fulfill municipal agency needs for this training. In addition to federal Homeland Security Grant funds that have been held up for over a year, we have also not received any payments from the Emergency Management Performance Grant funds that provide up to 50% reimbursement for our budgeted expenses for the last federal fiscal year. This impacts last year's budget reimbursements, as well as this year's, but I have been assured by the business office at Maine Emergency Management Agency that those funds are obligated to our county and they are hopeful they will be able to process our reimbursement requests prior to the end of this calendar year.

We were also fortunate to have the Building Resilient Infrastructure and Communities (BRIC) grant funding restored after several months when it seemed those funds may be permanently discontinued. This resulted in several communities in Oxford County benefiting from the opportunity of this larger pool of funds to potentially assist their communities with mitigation and planning that otherwise would have fallen by the wayside.

We also trained for, configured and executed the first Threat and Hazard Identification and Risk Assessment and Stakeholder Preparedness Review (THIRA/SPR) in Oxford County, and we will use the data from the participating communities to inform the County THIRA/SPR for submission to the state for inclusion in their threat and hazard updates to FEMA. This data will also be used for our Hazard Mitigation Plan update that will hopefully be kicking off at the end of 2027. We recorded almost all our workshop sessions on this review and have made it available to all communities to engage and complete prior to October 2027 to aid in our Mitigation Plan update.

At the same time, Oxford County is working through Flood Insurance Rate Map (FIRM) updates with a federally contracted company working to remap the Androscoggin, Saco and Presumpscot watersheds. All communities will be charged with reviewing these updates and adopting a new flood management ordinance to continue their participation in the National Flood Insurance Program. These municipal ordinances were last updated in 2009 in response to needs of the Hazard Mitigation plan update since most had not been updated since the late 70s or early 80s. This update will include a detailed remapping of our flood plains, and I hope to see many

Oxford County EMA 2027

more towns on these calls and in these review meetings over the next year as we continue to move through this process. These new maps may result in significant changes to your land use planning efforts.

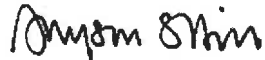
After losing one staff member in early July, we are hoping to transition our Grants position to a Planner position to update the county Emergency Operations Plan, facilitate the update of the County Hazard Mitigation Plan and to assist all communities with their municipal EOPs, which will in turn drive exercises and regional coordination on response. We spoke about this transition at our last THIRA/SPR workshop and the towns in attendance expressed thankful agreement with our shift in priorities.

In the meantime, we will begin the work to secure a contracted planner to assist us with our upcoming Hazard Mitigation Plan and reach out to the state to express intent on applying for federal funds to support that project to keep our municipalities eligible for federal mitigation funding. We will also begin work on a potential pilot flooding observation project by meeting with key municipalities and assessing our best options for implementing these tools should we receive all necessary permissions. And we will be keeping an eye on the upcoming winter season and the possible impacts from the Super El Nino that has been building as we head into the fall months. Both the winter of 1997-1998 and the winter of 2023-2024 were Super El Nino years and all sources seem to be indicating that this coming El Nino is shaping up to be the most intense El Nino on record.

We will continue to build out our support programs and the organizations we coordinate with around the county as we adjust to each new change at the federal level. As the landscape of needs and challenges continues to change, we will adapt and adjust to the specific needs of Oxford County municipalities and organizations and continue to coordinate effectively and provide necessary resources, training and exercises to our partners who in turn support the citizens of Oxford County.

If you have any questions or would like to speak about our operations or budgetary needs, please reach out to me in the coming weeks.

Kind regards,



Allyson S. Hill
207-890-6972 (cell)
ahill@oxfordcounty.gov

EMA Capital Expenditure Request Plan

Expense Item	2027	2028	2029	2030	2031	2032
Director Cell				1,000		
Planner Cell			1,000			
Deputy Cell		1,000				1000
Radio Room Desktop	1,500					
Copier				9,000		
Color Printer			800			
Office Admin Cell	1,000				1,000	
Portable Generator			1,000			
Cots		1,500		1,500		
Annual Request	2,500	2,500	2,800	11,500	1,000	1,000

STATE OF MAINE

Neil E. McLean, Jr.
District Attorney

Joshua Klein-Golden
Deputy District Attorney



Assistant District Attorneys
James Driscoll
T. Michael Haggerty
Patricia A. Mador
Andrew P. Matulis
Gwendolyn Nale
Ellex N. St. Pierre
Nathan R. Walsh
Brianna White
Alexander Winter
Elizabeth Wood

OFFICE OF THE DISTRICT ATTORNEY DISTRICT THREE

To: Oxford County Commissioners & Budget Committee
From: Neil McLean
Date: October 07, 2026
Re: District Attorney's Office Budget 2027

Dear Commissioners and Budget Committee Members:

The Oxford County District Attorney's Office is responsible for prosecution of all the criminal cases that occur within the county ranging from speeding cases all the way up to attempted murder. This involves traveling to the Bridgton District Court, as well as working in the court in South Paris. The District Attorney's Office is unique because it is comprised of state and county employees working together. This structure is a result of a legislative scheme that made all prosecutors state employees (in lieu of the county attorney model) but kept the responsibility of providing staff, office space and supplies with the county. It is a good example of two levels of government working together to address a common need for the public. In 2027, we will continue our work to maximize our use of technology to fulfill our three part mission of making our communities safe, providing justice to victims, and holding defendants accountable while ensuring they receive a fair trial. Our amazing staff members continue to work hard every day to satisfy these goals.

The 2027 budget is lower than last year's request. Our budget practice of replacing two computer systems and making necessary upgrades is an annual event. However, in 2026, those costs increased by approximately \$1000, and that is reflected in the 2027 budget. These line increases reflect our continuing reliance on technology that is necessary to satisfy our constitutional, statutory, and ethical obligations as efficiently as possible. We have also reduced Witness & Mileage Fees (4155) by \$1,000.00 due to our ability to cover some of those costs out of our Extradition Account. Couple that with the fact that our revenues increased by around \$5000 due to an increase in our Victim Witness Advocate Grant, and we have made every effort to be fiscally responsible.

We also were able to eliminate the Domestic Violence Prosecutor line (7806) due to that grant position being eliminated, resulting in savings of \$4898. We did have one unanticipated increase that was discussed during public hearing regarding the new D3 Regional Administrator. That resulted in an increase to our D3 joint budget. This position is intended to be a shared position, similar to our restitution specialist. The hope is to maximize operational efficiency, standardize operations, and reduce administrative costs across all jurisdictions.

If you have any questions or would like further explanation, then please feel free to contact me.



Oxford County Regional Communications Center

26 Western Avenue – P.O. Box 179, South Paris, Maine 04281

Geffrey V. Inman, Director
207-743-9554 ext. 1111
ginman@oxfordcounty.org

Budget Committee,

As you review the 2027 Communications budget, you will see that we have tried to hold the line on most budget items. You will also see an increase in the mileage line due to the number of employees attending training. We have made cuts to the Telcom circuits and the Fees and registration lines because those items have been moved to the appropriate budget lines in the overall budget. Equipment rentals and leases increased by 4%, reflecting the annual increase for contracts with tower owners.

One of the largest requests is to add 4 more positions to our staff. In 2020, a study of the communications center determined that we need 5 dispatchers on each of the 4 shifts. We plan to fill those positions so the shifts reflect the ever-growing call volume and workflow for dispatchers. This will also help maintain adequate staffing during vacations, call-outs, and when replacing staff who have retired or decided that this is not the career for them. I have attached the 3 pages from the 2020 study for you to review. CAD Calls for service: 2020 = 36126 and 2025 = 44723. 19.22%+/- Increase.

We have requested \$275,000 in capital reserve funds for upcoming projects. We are continuing to upgrade our radio system. We are in a grant process to add another tower to our system and anticipate some matching funds in northern Oxford County, where we see tremendous growth.

As an update, we have contracted services for maintenance and marketing of county-owned towers and hope to lease space on the towers to begin to generate revenue.

Feel free to contact me at 207-381-0016 or make an appointment to stop by my office

Respectfully,

A handwritten signature in black ink, appearing to read "Geffrey V. Inman", followed by a horizontal line.

Geffrey V. Inman, Director

Report on OCRCC Operations Study **Staffing Summary – Current and Projected** 1 of 3



THE OCRCC IS CURRENTLY UNDERSTAFFED

- CDCG'S STATISTICAL ANALYSIS, BASED ON CURRENT CALL STATISTICS AND CENTER TASKS, INDICATES A STAFF DEFICIENCY OF 5 FTE, OR APPROXIMATELY 22% UNDERSTAFFED
 - ✓ TYPICALLY, UNDERSTAFFED POINTS TO BEING OVERWORKED
 - ✓ USUALLY REQUIRES OVERTIME TO MEET SCHEDULE DEMANDS
- UNDER STAFFING CONDITIONS WERE CONFIRMED BY THE CURRENT OCRCC MANAGEMENT, DISPATCH EMPLOYEES, AND HIGH PERCENTAGE OF OXFORD COUNTY FIRST RESPONDERS
- IMPACT OF AN UNDERSTAFFED 9-1-1 CENTER INCLUDES:
 - ✓ DECREASED SERVICE LEVEL AND RESPONSE TIMES
 - ✓ AFFECTS COMMUNICATIONS CENTER MORAL AND STRESS LEVELS
 - ✓ DISPATCHERS FEEL UNSUPPORTED
 - ✓ RESULTS IN SLOW DELIVERY OF EMERGENCY RESPONSE TO CITIZENS BY MEDICAL PERSONNEL, LAW ENFORCEMENT, AND FIRE SERVICES
 - PLACES FIRST RESPONDERS AND THE PUBLIC AT RISK
 - ✓ SECONDS COUNT!

Report on OCRCC Operations Study
Staffing Summary – Current and Projected 2 of 3



USER AGENCIES HAVE A GENERAL UNDERSTANDING OF STAFFING ISSUES AND COMMUNICATIONS LIMITATIONS WITH AN EXPECTATION OF IMPROVEMENTS TO BE FORTHCOMING

- IN OUR INTERVIEWS WITH WITH FIRST RESPONDERS, WE HEARD MANY TIMES
 - “THEY ARE VERY BUSY”
 - “WE KNOW THEY ARE UNDERSTAFFED”
 - “THE TONE-OUTS TAKE TOO LONG”
 - “DISPATCHES ARE INCONSISTENT”
 - “THEY ARE DOING THE BEST THEY CAN”
 - “WE ARE SO GLAD THEY ARE FINALLY TRYING TO IMPROVE THINGS”
- IT IS TIME FOR OXFORD COUNTY TO IMPROVE THE CENTER’S EFFICIENCIES, IN ORDER TO CONTINUE PROVIDING A HIGH LEVEL OF SERVICE TO ITS FIRST RESPONDERS
- IF NOT ADDRESSED, COMMUNICATIONS CENTER DEFICIENCIES AND INEFFECTIVE DISPATCHING MAY THREATEN THE COUNTY’S PUBLIC SAFETY AGENCIES’ ABILITY TO PERFORM THEIR MOST FUNDAMENTAL MISSION

Report on OCRCC Operations Study

Staffing Summary – Current and Projected 3 of 3



PUBLIC SAFETY COMMUNICATIONS IS A SERVICE-ORIENTED PROCESS WITH LIFE-AND-DEATH RAMIFICATIONS. THE PURPOSE OF THE COMMUNICATIONS CENTER IS TO RECEIVE INFORMATION, DETERMINE THE NECESSARY PUBLIC SAFETY RESOURCES NEEDED BY THE CALLER; AND THEN, DISPATCH THOSE RESOURCES. THIS MUST BE DONE WITH PRECISION AND WITHOUT DELAYS.

- **RECOMMENDATIONS FOR IMPROVEMENT FOR EFFECTIVE OPERATIONS**
 - ✓ INCREASE THE NUMBER OF COMMUNICATIONS SUPERVISORS FROM 4 TO 5 PERSONNEL
 - ✓ INCREASE THE NUMBER OF FULL TIME COMMUNICATIONS OFFICERS FROM 11 TO 15 PERSONNEL
- INCREASING THE TOTAL NUMBER OF FULL TIME COMMUNICATIONS SUPERVISORS WILL DISTRIBUTE REQUIRED TASKS, ENABLE MORE STAFF DEVELOPMENT AND PROVIDE A WORKLOAD CUSHION FOR SPIKES IN ACTIVITY
- INCREASING THE TOTAL NUMBER OF COMMUNICATIONS OFFICERS WILL DECREASE WORKLOAD, INCREASE EFFICIENCY AND IMPROVE SERVICE
- CONSIDER INCREASE IN HOURS TO PART-TIME STAFF TO AUGMENT FULL TIME STAFFING AND TO ENSURE RETENTION OF CRITICAL SKILLS
- STAFF INCREASE WILL DECREASE OVERTIME, STRESS AND IMPROVE MORALE
- BUT MOST IMPORTANTLY, THE ABILITY TO SUSTAIN A CONSTANT LEVEL OF EMERGENCY RESPONSE SERVICES TO OXFORD COUNTY CITIZENS



Cherri L. Crockett, Register
Alicia M. Taylor, Deputy Register

2026-2027 BUDGET SUMMARY

October 2, 2026

To: 2026-2027 Budget Committee
Commissioners Keim, Millett and Turner
Administrator Loper and Finance Director Kay

Re: Registry of Deeds Budget Updates

Thank you for investing your time in guiding Oxford County's financial vision, not only for success through the next year, but setting the stage for years to come.

I appreciate being able to get down to business and would like to start by asking you to please note the decrease in the Deeds budget. The Registry team continues to ensure we operate within department budgetary means, collect all recording and other fees due the County and work toward increasing efficiencies where we can.

65-7025; PART TIME CLERK

I was adamant over this last year that the Deeds office be able to keep the Part Time Clerk position, but after extensive research to hours logged, workload, and the vision of the office, I cannot rightfully ask taxpayers to support this position. Therefore, I have chosen to eliminate the Part Time Clerk, leaving a Full-Time Clerk, Full Time Deputy and myself, being full time, to manage daily process.

65-7110 / 7120; TRAVEL, MILEAGE and LODGING

As you may be aware, I serve on the Maine Registers of Deeds Association as their Secretary and serve as the liaison to Maine State Legislature during session and the Maine County Commissioners Association. I'm also an active member of the Property Records Industry Association. I have chosen to eliminate the expenses that are associated with the MCCA and PRIA conventions, and in their place host/plan in-state offerings and training to our Registers. This will not only serve Oxford County well, but all Maine Counties.

64-7807; RECORD PRESERVATION

You'll see a repeat \$50,000 request in the Record Preservation line for 2027.

We were able to move 13 former West District Books from the Early Books of the Public Database to the 'front side' over the course of five months. This increases the value of our database for those citizens who utilize the resource for research. This project, if left to my original plan of having our Part Time Clerk field the responsibility, would have taken us years and many more thousands of dollars to complete. This has been Surcharge money well spent.

The Record Preservation Surcharge, which is now \$5 (up from \$3) since January 1, 2026, is collected as revenue throughout the year by each non-state and non-municipal document we place on record. The Registry of Deeds now earns an average of \$45-\$60,000 annually in Surcharge funds (up from \$25-30K prior to 1.1.2026). Those funds, per State Statute, are collected in an interest-bearing account with strict rules that the funds be designated solely for preservation, and the interest earned remains in the account.

Over the last year, I have worked with our Finance Director to allocate Preservation Funds to earn higher interest in a CDAR account. Currently, our Preservation Fund balance is \$87,376.37, with \$80,000 earning higher interest in a CDAR.

I do appreciate your time and interest in the Deeds department and trust you'll see the strides me and my team are taking to be more frugal with taxpayer dollars.

If you have any questions, please feel free to contact me by phone or email. I would enjoy sharing a tour of the office with you and introducing you to our team.

Alicia Taylor is our Deputy Register and Michele Wakefield serves as our Clerk. Millie Trent is our Part Time Clerk, who will finish the year with us, and is ready to enjoy retirement.

Sincerely,

Cherri L. Crockett
Register of Deeds

OXFORD COUNTY SHERIFF'S OFFICE



Sheriff

Christopher Wainwright

Chief Deputy

James Urquhart

October 07, 2026

Oxford County Commissioners,

The following is a list of proposed line item changes for consideration for the Sheriff Office 2027 annual budget.

75-7110: Travel and Mileage. Increase due to costs associated with specialty training/certifications (SRO, DRE, Reconstructions, Firearms, K9). Although some expenses are reimbursed through grants, the expectations of these specialties have increased.

75-7120: Lodging. Increased due to MSA Conference, specialty trainings and certifications.

75-7249: Other Professional Services. Increase in costs associated with Power DMS, Guardian Tracker, Dirigo Safety and the addition of Tracker Products.

Sheriff Office Capital Reserve: Add 25,000 to existing balance of 122,764 for expenses associated with Sheriff Office projects.

Please reference work study findings in the MRI final report which will be attached to the budget committee package.



GATEWAY TO
Oxford Hills and Lakes

2027 Airport Budget Request

The Airport continues to make significant progress toward becoming a more financially self-sustaining operation.

For 2027, total airport revenues are projected to increase by approximately 35%, driven primarily by higher aviation fuel sales, annual lease increases, and possible expansion for jet fuel operations. Total revenues are expected to reach nearly \$190,000, while the Airport's net cost to taxpayers is projected to decrease by approximately 14% despite continued growth in operations.

This success is the result of a deliberate focus on increasing revenue while controlling expenses. Major operating costs such as grounds maintenance, snow removal, and building maintenance have been held largely flat, while investments in security systems, fire protection improvements, and fuel management technology are improving efficiency and reducing long-term risk.

Airport activity continues to grow at a pace that exceeds current staffing resources. Increased fuel sales, tenant activity, aircraft operations, maintenance demands, FAA compliance requirements, economic development projects, and Master Plan implementation have created an estimated four-to-six-month backlog of operational and development-related work. This backlog limits the Airport's ability to fully capitalize on growth opportunities and respond as quickly as desired to tenant and customer needs.

To support continued growth and improve service levels, the Airport anticipates the need for an additional three to five employees over the coming years. Additional staffing would help reduce project delays, enhance operational efficiency, improve maintenance responsiveness, support new revenue-generating initiatives, and ensure continued compliance with FAA requirements.

The Airport remains a valuable economic asset for Oxford County and is well-positioned for future growth. Continued investment in personnel and infrastructure will allow the Airport to further increase revenues, reduce reliance on county funding, and support regional economic development for years to come.

With appreciation,

COUNTY OF OXFORD

2027 BUDGET PRESENTATION



SECTION 3:

Supporting Documents
(Outside Funding Requests)

An important note about outside funding requests: earlier this year, the Commissioners adopted the below initiative regarding funding requests from outside entities. You will notice in the budget that the agencies who were previously being funded have been zeroed out. However, the requests must still be passed on and reviewed by the Budget Committee for consideration as part of the process. We expect that most agencies who submitted a request will send a representative to the public hearing to speak on their behalf.

Initiative 25-01:

Policy re Non-Profit Funding Requests in County Budget

Adopted: April 3, 2025

Passed: Unanimously

The Oxford County budget will include funding of non-government organizations only when the services rendered by these entities directly impact County business.

This policy ensures compliance with Maine law which requires County Commissioners to levy taxes in a manner that benefits the entire county, ensuring that the funds collected are used for services and programs that serve all residents fairly.

The County budget is not, and cannot be considered, a separate funding source for non-government organizations, as both municipal and county monies are acquired through the same source - the real estate taxes of Oxford County residents. The consideration of funding for non-government organizations, to include non-profit entities, belongs at the municipal level, with the tax-levying body of decisionmakers closest to the taxpayers.

Funding requests that are submitted outside the parameters of this policy will be documented separately for review by the Oxford County Budget Committee. While that Committee retains the right to vote in favor of funding non-government organizations in their budget proposal, the Commissioners will only agree to include funding that aligns with this policy.



Sexual Assault Prevention and Response Services

PO Box 6, Auburn, ME 04212 | Phone 207-784-5272 | sapars.org

September 7, 2026

Oxford County Commissioners Office
26 Western Avenue, #2
Paris, Maine 04281

Re: 2027 Funding Request for Child Advocacy Center Services in Oxford County

Dear Oxford County Commissioners and Community Members,

On behalf of the Children's Advocacy Center of Androscoggin, Franklin & Oxford Counties (CAC AFO), a program of Sexual Assault Prevention & Response Services, we are writing to request \$15,000 in funding for 2027. All funds granted from this request will be restricted to providing services within Oxford County.

Program Overview & Mission

The CAC provides a child-friendly, trauma-informed, and forensically sound environment for child victims and witnesses of abuse, as well as their non-offending caregivers. As a Nationally Accredited Center for over 15 years, our program coordinates a multidisciplinary team (MDT) response that unites multiple agencies and providers. Our mission is to promote healing and ensure justice by delivering a seamless, coordinated community response to child abuse.

Value to Oxford County:

The CAC partners directly with Law Enforcement, Maine DHHS Child Protective Services and the District Attorney's Office to aid in the successful investigation and prosecution of child abuse in Oxford County.

- **County-Wide & Rural Reach:** The CAC serves all residents of Oxford County without municipal or geographic boundaries, including services for the most rural areas of the county, where resources are limited and victims are sometimes most vulnerable.
- **Statutory Court Testimony Alternative:** The CAC is the sole agency in Oxford County equipped to conduct child forensic interviews in accordance with **Me. Rev. Stat. Ann. tit. 16, § 358**. This statute allows legally and forensically sound video recordings of child interviews to be presented as evidence in court in lieu of requiring the child to testify directly, sparing young victims from courtroom trauma.
- **Trauma Reduction & Coordinated Investigation:** Rather than enduring multiple repetitive interrogations by separate agencies, a child participates in a single evidence-based interview observed directly by assigned law enforcement and child protective investigators. This non-duplicative model minimizes secondary trauma while building robust legal cases.
- **Essential Partner for Justice:** As noted by local law enforcement and child welfare leadership (*please see attached letters of support*), the CAC's collaborative structure is essential to successful prosecutions, child safety decisions, and the pursuit of justice.



Sexual Assault Prevention and Response Services

PO Box 6, Auburn, ME 04212 | Phone 207-784-5272 | sapars.org

Comprehensive Scope of CAC Services

Funding supports an array of specialized, trauma-informed services provided to Oxford County children and their protective families:

- **Child Forensic Interviews:** Utilizing evidence-based, technically sound methods, interviews are conducted in a safe setting to gather accurate facts for criminal and safety investigations.
- **Family Advocacy & Crisis Intervention:** Providing immediate, non-judgmental support to non-offending caregivers, guiding them through the investigative process, assessing family safety and wellness needs, and offering follow-up support.
- **Multidisciplinary Case Coordination:** Facilitating monthly MDT case reviews to ensure all partner agencies share information, gather forensic evidence, and maintain perpetrator accountability.
- **Comprehensive Service Referrals:** Connecting children and families to critical community resources, including immediate medical evaluations, specialized mental health counseling, specialized legal assistance, and long-term victim advocacy.

Conclusion & Request

To sustain these crucial services, we are once again requesting **\$15,000** for the 2027 operational year. **We recognize that county budgets are consistently stretched; therefore, we take great pride in our financial stewardship and consistency. Throughout the years that Oxford County has supported the CAC program, we have never requested a funding increase, and we are not requesting an increase for 2027.** County funding directly sustains the operational framework required to deliver these specialized, critical services across all Oxford County communities.

We deeply appreciate your continued partnership and consideration of this request on behalf of Oxford County's children and families. Please let us know if we can provide additional information or documentation to aid your consideration.

Child Advocacy Center of Androscoggin, Franklin & Oxford Counties
Sexual Assault Prevention & Response Services (SAPARS)
Email: info@sapars.org | Phone: 207-784-5272

(Letters of support from the Oxford Police Department, the Oxford County Sheriff's Office, and the Maine Office of Child & Family Services are attached.)

Janet T. Mills
Governor

Sara Gagné-Holmes
Commissioner



Maine Department of Health and Human Services
Child and Family Services
11 State House Station
2 Anthony Avenue
Augusta, Maine 04333-0011
Tel.: (207) 624-7900; Toll Free: (877) 680-5866
TTY: Dial 711 (Maine Relay); Fax: (207) 287-5282

September 2, 2026

Oxford County Commissioners
PO Box 179
South Paris, ME 04381

Dear County Commissioners,

On behalf of the Office of Child and Family Services (OCFS), it is my pleasure to express my support for the request for funds from the Child Advocacy Center's (CAC) of Androscoggin, Franklin, and Oxford Counties. Maine's CACs serve a vulnerable population in our society, children that have been victims of abuse or who have witnessed abuse, with many of the children being victims of sexual abuse. The CAC's work is not only an asset to the work within OCFS but also provides immeasurable support to the victims and survivors of these offenses. The CAC is an integral part of the structure that ensures coordination between victims, law enforcement, OCFS, and prosecutors.

As Maine's child welfare agency, OCFS' work involves frequent involvement with child victims of sexual abuse and their protective caregivers. The CAC provides a place for child victims to be interviewed in a manner that is evidence-based and legally and forensically sound. No other agency provides this service in a coordinated way, which is critical to minimizing further traumatization. The CAC conducts interviews of children in accordance with Me. Rev. Stat. Ann. tit. 16, § 358. This statute allows recording of the child interview to be presented as evidence in court in lieu of the child testifying. The CAC of Androscoggin, Franklin, and Oxford Counties is the only agency in Oxford County providing this service. The partnership between the Counties, OCFS and the CAC is critical to successful prosecution and the pursuit of justice in some of the most egregious cases that come before the criminal justice and child protective systems.

The funding that has historically been provided by the County ensures that every member of Oxford County can access the CAC if they need its services. The CAC takes cases from all parts of Oxford County; services are not limited by municipality or geography. The CAC of Androscoggin, Franklin, and Oxford Counties provides services to the most rural parts of these counties, parts that are in desperate need of services to address the vulnerability of individuals navigating these circumstances.

I fully support the CAC's request and thank you for your consideration.

Sincerely,

Bobbi L. Johnson, LMSW

Bobbi L. Johnson
Director
Office of Child and Family Services
Maine Department of Health and Human Services

Oxford County Sheriff's Office

Christopher R. Wainwright, Sheriff

Sheriff
Christopher R. Wainwright
Chief Deputy
James H. Urquhart



P.O. Box 179
South Paris, Maine 04281
(207) 743-9554 or 1-800-733-1421
Fax (207) 743-1510

Dear County Commissioners,

On behalf of The Oxford County Sheriff's Office, it is my pleasure to express my support for the Child Advocacy Center's (CAC) request for funds. The CAC serves one of the most vulnerable populations in our society, children that have been victims of abuse or have witnessed abuse, with many of the children being victims of sexual abuse. The CAC's work is not only an asset to our work at the District Attorney's office but also provides immeasurable support to the victims/survivors of these offenses. The CAC is an integral part of the structure that supports victims, law enforcement, child protective services and prosecution.

Our work as Law Enforcement Officers and Detectives for Oxford County involves constant contact with child victims of sexual abuse. The CAC provides a place for those children to be interviewed in a way that no other agency can provide. They interview children in conjunction with *Me. Rev. Stat. Ann. tit. 16, § 358*. This law allows the recording of the child interview to be played in court instead of the child testifying. The CAC is the only agency in Oxford County providing this service and in fact the law was crafted to align with the policies that the CAC already had in place. The County's partnership and our office's partnership with the CAC is critical to successful prosecution and the pursuit of justice of some of the most egregious cases that come before the criminal justice and child protective systems.

The funding that has historically been provided by the County makes sure that every member of Oxford County could benefit from the CAC. The CAC takes cases from all parts of Oxford County, there is not a specific municipality they serve. They provide services to some of the most rural parts of our county, the parts that are in desperate need of services and in which the victims are the most vulnerable.

In 2025 the CAC interviewed 85 children for Oxford County. So far in 2026, they have interviewed 52. These interviews are each extremely important for their voices to be heard. Also, to start them on their path of healing from the trauma of what happened to them or what they witnessed.

I fully support the CAC's request and thank you for your consideration,

Detective Michael Halacy, Detective Ashley Rich, Detective Dennis Lowe

Michael Halacy *Ashley Rich* *Dennis Lowe*

Dear County Commissioners,

On behalf of the Oxford police department , it is my pleasure to express my support for the Child Advocacy Center's (CAC) request for funds. The CAC serves one of the most vulnerable populations in our society, children that have been victims of abuse or have witnessed abuse, with many of the children being victims of sexual abuse. The CAC's work is not only an asset to our work at the District Attorney's office but also provides immeasurable support to the victims/survivors of these offenses. The CAC is an integral part of the structure that supports victims, law enforcement, child protective services and prosecution.

Our work as investigators for our department involves constant contact with child victims of sexual abuse. The CAC provides a place for those children to be interviewed in a way that no other agency can provide. They interview children in conjunction with *Me. Rev. Stat. Ann. tit. 16, § 358*. This law allows the recording of the child interview to be played in court instead of the child testifying. The CAC is the only agency in Oxford County providing this service and in fact the law was crafted to align with the policies that the CAC already had in place. The County's partnership and our office's partnership with the CAC is critical to successful prosecution and the pursuit of justice of some of the most egregious cases that come before the criminal justice and child protective systems.

The funding that has historically been provided by the County makes sure that every member of Oxford County could benefit from the CAC. The CAC takes cases from all parts of Oxford County, there is not a specific municipality they serve. They provide services to some of the most rural parts of our county, the parts that are in desperate need of services and in which the victims are the most vulnerable.

I fully support the CAC's request and thank you for your consideration

Oxford Police Chief

A handwritten signature in dark ink, appearing to be "R. J. [unclear]", written below the typed name "Oxford Police Chief".

OXFORD COUNTY EXTENSION ASSOCIATION

9 Olson Road, South Paris, ME 04281

207.743.6329 | 1.800.287.1482

September 4, 2026

Commissioner H. Sawin Millett

Commissioner Lisa Keim

Commissioner Timothy Turner

Members of the Oxford County Budget Committee

FY2027 Budget Request

TOTAL BUDGET REQUEST: We respectfully request \$100,100.00 in county funding for FY2027.

Dear Commissioners and Members of the Budget Committee:

For generations, University of Maine Cooperative Extension has brought the resources and expertise of Maine's land-grant university directly to the people of Oxford County. County funding makes it possible for that work to remain local, accessible, and responsive to the needs of our communities.

From our office in South Paris, UMaine Extension provides research-based education and direct assistance to farmers, gardeners, families, youth, volunteers, businesses, and community organizations throughout Oxford County. Our work focuses primarily on the **Maine Food System**, including commercial agriculture, home horticulture, food security, and nutrition; **Positive Youth Development** through 4-H; and **Community and Economic Development**.

The impact of this investment can be seen throughout Oxford County. In the past year:

- **Master Gardener Volunteers contributed 574 hours** to community projects supporting local food production, education, and community spaces.
- Through **Maine Harvest for Hunger**, more than **6,000 pounds of locally grown food** were distributed to organizations serving Oxford County residents experiencing food insecurity.
- **245 Oxford County youth and adults participated in 4-H programs and activities**, building leadership, responsibility, practical skills, and connections with their communities.
- Farmers and gardeners received **research-based education and assistance to improve production, address challenges, and make informed decisions**.
- Extension staff and volunteers worked alongside community partners to expand access to **University expertise, educational resources, and hands-on learning opportunities** throughout Oxford County.

Together, these efforts help families access fresh, local food; strengthen farms and community food systems; and help young people develop leadership, life, and career-ready skills.

Oxford County's appropriation does more than support the operation of an office. It maintains the local infrastructure that makes this work possible, including staffing, educational programming, volunteer coordination, facility expenses, outreach, equipment, and supplies. County support also connects Oxford County to the research, resources, and expertise of the University of Maine and Extension professionals statewide, helping address the needs of local communities, businesses, and individuals and strengthen quality of life in Oxford County.

A reduction in Oxford County funding would directly affect our capacity to provide the current level of local service. With fewer local resources, Extension would have less flexibility to support community programming, maintain and expand volunteer-led initiatives, provide educational materials and outreach, respond to emerging county needs, and sustain the South Paris office as an accessible resource for Oxford County residents.

These impacts extend beyond individual programs. Extension's local presence connects residents with trusted, research-based information and specialists throughout the University of Maine system. Maintaining adequate county funding helps ensure that these resources remain available close to home rather than becoming increasingly limited by staffing, program, or operational constraints.

We recognize the difficult decisions involved in developing the county budget and are mindful of our responsibility to use county funds effectively. We are committed to maximizing every dollar Oxford County invests in Extension and leveraging that support through University resources, grants, partnerships, and the significant contributions of our volunteers.

We respectfully request **\$100,100.00 for FY2027** to maintain Oxford County's investment in locally based Extension education and services. We invite you to review our **2025–2026 Annual Report** for additional information about the people, programs, partnerships, and outcomes made possible through this support.

Thank you for your continued investment in University of Maine Cooperative Extension and in the people and communities of Oxford County.

Respectfully submitted,

Carl Costanzi
President
Oxford County Extension Association

Oxford County Extension Association

9 Olson Road, South Paris, ME 04281
207.743.6329 1.800.287.1482 (in Maine)

2027 BUDGET

Staff Salaries & Benefits..... \$62,715.00

Administrative Specialist (F/T).....\$ 47,500

4-H CEA (F/T).....\$ 11,200

Hort CEA (P/T).....\$ 6,000

4H Temp Support.....\$ 315

Program Support \$9,350.00 4-

H..... \$ 6,350

Agriculture.....\$ 1,500

Home Horticulture.....\$ 1,500

Building Expenses \$16,300.00

Building Maintenance.....\$ 9,000

Insurance.....\$ 2,300

Fuel.....\$ 3,000

Electricity.....\$ 2,000

Office Expenses \$11,735.00

Telephone.....\$ 700

Office Supplies.....\$ 6,000

Postage.....\$ 700

Printing/Copier.....\$ 4,300

Board Expense.....\$ 35

TOTAL..... \$100,100.00

2025 OXFORD COUNTY ANNUAL REPORT

HELPING MAINERS LEARN, GROW AND CONNECT



Photo by xxxxx xxxxx

Letter from the Dean

Every day, University of Maine Cooperative Extension helps Mainers learn, grow and connect. Through research-based education, trusted partnerships and a presence in all sixteen counties, we work alongside Maine people and communities to address the opportunities and challenges shaping our state's future.

This year, more than 575 farmers benefited from Extension soil health research and education, encouraging adoption of practices that improve long-term sustainability and environmental stewardship. Through 4-H programs, thousands of youth explored science, leadership, and civic engagement, building confidence and strengthening their connections to their communities. More than 3,000 participants engaged with Maine's marine environment through our Traveling Touch Tank program, bringing hands-on science learning to communities across the state. Through these and many other efforts, Extension continues to provide practical solutions grounded in research and responsive to local needs.

Our work succeeds because of the dedication of Extension faculty and staff, the commitment of volunteers and partners, and the trust placed in us by the people of Maine. Together, we are creating opportunities for lifelong learning, supporting resilient communities, and helping ensure a vibrant future for our state. To learn more, visit a county office, contact any member of our knowledgeable and friendly workforce, or explore our website at extension.umaine.edu.



Hannah Carter, Dean of University of Maine Cooperative Extension

Welcome to University of Maine Cooperative Extension in Oxford County

Located in South Paris, the University of Maine Cooperative Extension Oxford County office serves communities across the county by providing trusted, research-based education and resources. Working alongside volunteers, community partners, and statewide Extension specialists, we deliver programs that support youth, agriculture, horticulture, nutrition, and community development while improving quality of life throughout western Maine.

Through workshops, volunteer programs, demonstrations, and community partnerships, we connect residents with practical, university-backed knowledge to help meet today's challenges and prepare for tomorrow's opportunities.

This annual report celebrates the accomplishments, partnerships, and community impact made possible through the dedication of our staff, volunteers, board members, and supporters.

Meet Our Team

The Oxford County office is powered by a dedicated team committed to serving our communities through education, collaboration, and outreach. Together, we expand the reach of Extension by sharing knowledge, building partnerships, and creating meaningful opportunities for residents across the county.

Our Oxford County Team Includes:

- Administrative staff
- 4-H Youth Development staff
- Agriculture and Horticulture professionals
- Community education assistant
- Master Gardener Volunteers
- 4-H Volunteers
- Oxford County Executive Association Board Members
- Community partners and collaborators

Together, we are making a lasting difference in the lives of individuals, families, and communities throughout Oxford County



Empowering Youth to be Beyond Ready

Oxford County 4-H prepares young people with the skills, confidence, and experiences they need to grow as capable learners, leaders, and community members. Through hands-on projects, youth leadership opportunities, mentorship, and community-based learning, Oxford County 4-H helps youth develop real-world skills such as communication, teamwork, problem-solving, responsibility, and decision-making.

This local work is part of the National 4-H Beyond Ready initiative, which prepares young people for more than their first job; it prepares them for life. Beyond Ready connects youth to career pathways, community partnerships, and meaningful experiences that help them thrive in a rapidly changing world.

Through Oxford County 4-H, youth are not only ready for today's opportunities, but ready for what comes next. When youth participate in 4-H, they emerge ready for anything, prepared to lead, and equipped for future success.

Feeding Families, Building Leaders: Oxford County 4-H Market Success

During the 2025 fair season, Oxford County 4-H youth showcased incredible dedication across four county fairs and statewide exhibitions, entering **1,500 exhibits** and earning over \$5,000 in premiums — monetary awards given to participants based on their exhibits and competition placings. A total of **168 animals** (including goats, horses, beef, and swine) were shown, demonstrating excellence in livestock care and agricultural education.

The true cornerstone of our livestock program is its direct impact on the Maine Food System. At the Fryeburg Fair auction, the hard work of our youth directly translated into high-quality food for our community:

Impact Highlight: 17 dedicated 4-H youth raised, trained, and successfully sold **25 market animals**, contributing directly to local food security and feeding families across Maine.

Auction Breakdown & Economic Impact

Market Animal	Combined Sale Value
11 Steers	\$80,252.00
9 Hogs	\$18,988.00
5 Lambs	\$5,772.00

Total Market Value Generated: \$105,012.00



Beyond the Numbers: Workforce Skills for Life



These market animal projects are about much more than exhibiting livestock. Throughout the project, youth take on the responsibility of raising and caring for their animals while developing practical skills that extend well beyond the fair. From budgeting and recordkeeping to communicating with buyers and representing their projects, participants gain valuable hands-on experience that prepares them for future education, careers, and leadership opportunities.

Through their market animal projects, these **17 youth** developed essential life skills, including:

- **Entrepreneurship & Financial Literacy:** Managing project expenses and understanding market values.
- **Marketing & Communication:** Pitching their products and building relationships with local buyers.
- **Agricultural Stewardship:** Gaining a deep understanding of animal welfare and food production systems.

Agriculture in Oxford County

The sustainable agriculture program in Oxford County offers education and resources on forage production, vegetable production, new farmer education, PFAS management, and invasive plant species. Recently, the Oxford-based educator updated the [Guide to Investigating PFAS Risk on Your Farm](#). Client questions for the program focused on forages, pest identification and management, and soil management.

The program coordinated 12 one-hour presentations at the brand-new Agriculture Discovery Center at the Fryeburg Fair. The topics were wide ranging and included growing raspberries, managing invasive plants, LogAbility and farm business management. Three pesticide recertification credits were offered. We also offered a two-session High Tunnel Training program, which included classroom and on-farm instruction. That program helped commercial farmers, homesteaders, and gardeners alike.



Horticulture in Oxford County

In 2025, horticulture outreach and educational programs in Oxford County reached **67 adults and 229 youth**. Staff also provided research-based horticulture assistance to more than 40 clients through in-person consultations, phone calls, and email.

Master Gardener Volunteers

Twelve Master Gardener Volunteers contributed more than **574 hours of service** across 8 community projects, including:

- 3 community gardens
- 2 ecological and pollinator gardens
- 3 Maine Harvest for Hunger projects
- County presentations, workshops, and educational events

Building Horticulture Knowledge

Nine Oxford County residents enrolled in the University of Maine Cooperative Extension's Maine Gardener Training and Maine Horticulture Apprentice programs, gaining research-based knowledge and practical skills to support healthy gardens, sustainable landscapes, and their local communities.

Horticulture Outreach

Oxford County residents participated in 49 statewide and local educational programs offered both in person and online.



Maine Harvest for Hunger in Oxford County

6,299 pounds of fresh produce were harvested and donated through the Maine Harvest for Hunger program, benefiting 17 Oxford County food pantries, shelters, senior centers, and other organizations serving residents experiencing food insecurity.

Maine Harvest for Hunger is a grassroots initiative that brings together home gardeners, farmers, community gardens, businesses, and volunteers to increase access to fresh, locally grown food for neighbors in need. In Oxford County, Extension staff and Master Gardener Volunteers coordinate donations, support local growing efforts, and collaborate with community partners to help reduce food insecurity.

Extension staff and volunteers also serve as members of the Maine Gleaning Network and Northeast Gleaning Network, working with regional partners to recover surplus produce, reduce food waste, and expand access to nutritious food throughout our communities.



2025 ANNUAL REPORT

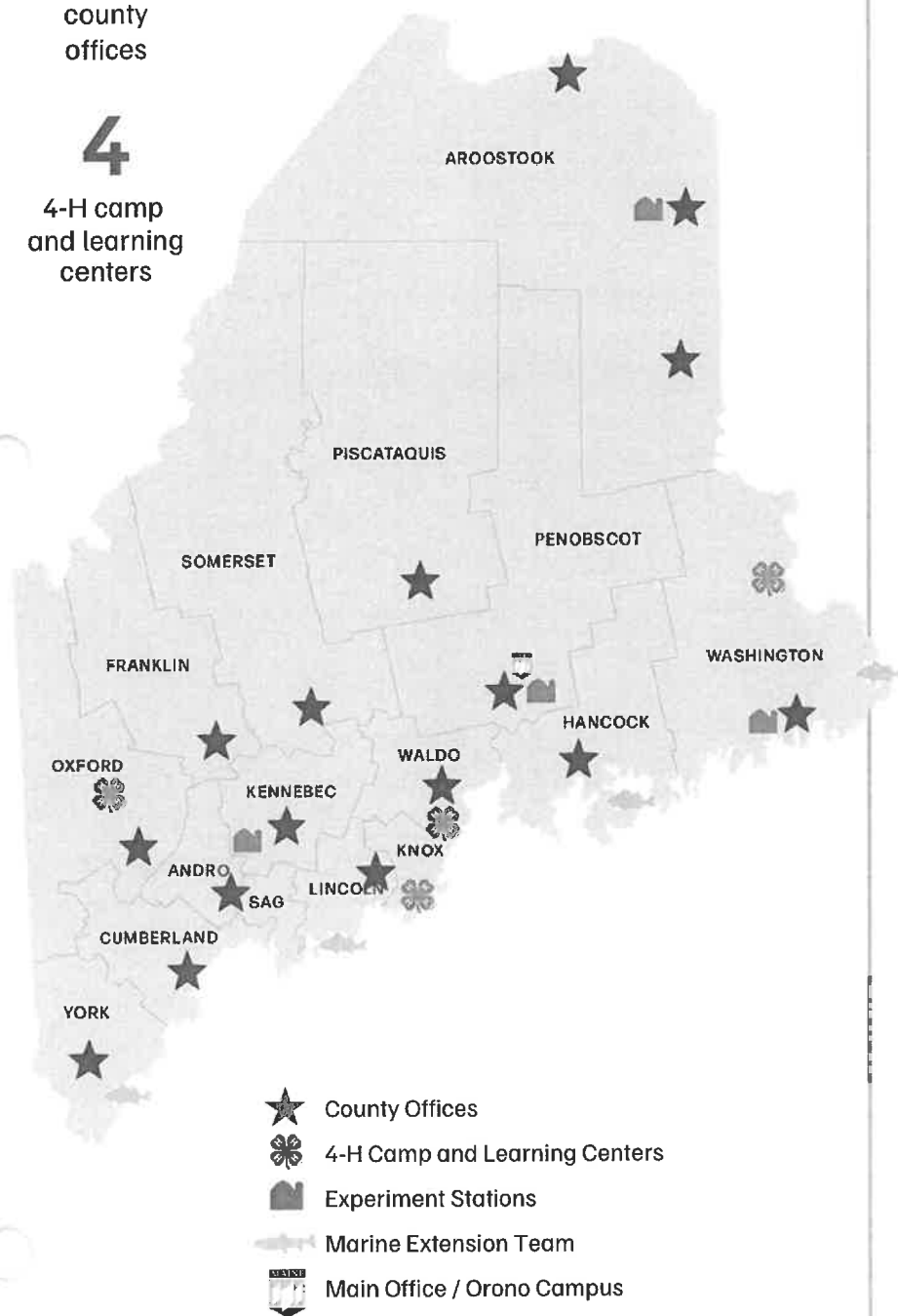
STATEWIDE IMPACT

16

county
offices

4

4-H camp
and learning
centers



94,691

individuals reached through online and
in-person programs, presentations,
training and consultations in FedFY2025

2.4 M

pageviews in
CY2025

4.3 M

people reached through
social media in CY2025

24,551

youth participated in 4-H camps, clubs
and learning programs in FedFY2025

767

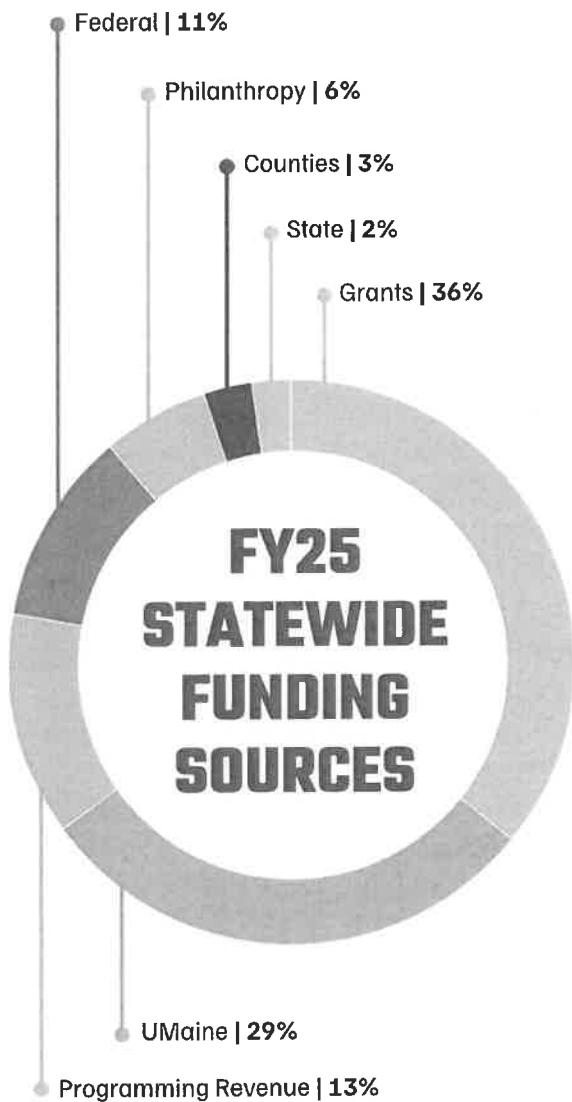
educational videos
on YouTube received

709,000

views in CY2025

2025 ANNUAL REPORT

FUNDING



UMaine Extension in Oxford County	2025
Local Salaries and Benefits	\$360,696
Prorated Support from UMaine*	\$591,048
Computer Equipment & Networking	\$3,581
Statewide Animal Diagnostic Lab	\$12,153
Marketing, Publications, Video	\$1,390
Local Programming & Supplies	\$10,794
Postage	\$1,264
Telephone	\$1,124
Travel	\$15,251
Total State Contribution	\$987,993

Prorated Support from UMaine* reflects travel, postage, telephone, computer equipment & networking, salaries & benefits for administrative and state-wide staff.

HELPING PEOPLE THRIVE IN OXFORD COUNTY

Engaging youth in quality development



245

Youth and adults participating in positive youth development in Oxford County.



158

Youth participated in local workshops and educational programs offered by Oxford County 4-H



168

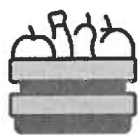
Animals were exhibited by Oxford County 4-H youth, demonstrating excellence in livestock care and agricultural education.

Fostering sustainable agriculture



150

Pest, plants and soil samples were submitted for identification and testing in Oxford County



6,299

Pounds of fresh produce were harvested and donated through Maine Harvest for Hunger, benefiting 17 Oxford County organizations.



1,557

people were reached through Oxford County horticulture programs and outreach

Building healthy communities



2,068

Mainers participated in the Expanded Food and Nutrition Education Program (EFNEP) in FY2025,



574

Hours were contributed by 12 Master Gardener Volunteers, providing \$18,435 in service to Oxford County communities.



134

Ticks were submitted for identification and testing in Oxford County.

extension.umaine.edu/oxford
Oxford County Extension Office
9 Olson Rd., South Paris, ME 04268
extension.oxford@maine.edu

University of Maine Cooperative Extension is an equal opportunity institution and provider committed to nondiscrimination. For more information, visit extension.umaine.edu/nondiscrimination.

Follow us! @UMaineExtension



extension.umaine.edu/oxford
Oxford County Extension Office
9 Olson Rd., South Paris, ME 04268
extension.oxford@maine.edu

University of Maine Cooperative Extension is an equal opportunity institution and provider committed to fostering a nondiscriminatory environment and complying with all applicable nondiscrimination laws. Consistent with State and Federal law, UMaine Extension does not discriminate on the basis of race, color, religion, sex, sexual orientation, transgender status, gender, gender identity or expression, ethnicity, national origin, citizenship status, familial status, ancestry, age, disability physical or mental, genetic information, veterans or military status, income derived from a public assistance program, political beliefs, reprisal or retaliation for prior civil rights activity, in employment, education, and all other programs and activities.

The University of Maine System provides reasonable accommodations to qualified individuals with disabilities upon request. Persons with disabilities who require alternative means of communication for program information (e.g., Braille, large print, audiotape, American Sign Language, etc.) should contact the UMaine ADA Coordinator or contact USDA through the Telecommunications Relay Service at 711 (voice and TTY). Additionally, program information may be made available in languages other than English.

If you believe you have experienced discrimination or harassment, you are encouraged to contact the System Office of Equal Opportunity and Title IX Services at 5713 Chadbourne Hall, Room 412, Orono, ME 04469-5713, by calling 207.581.1226, or via TTY at 711 (Maine Relay System). For more information about Title IX or to file a complaint, please contact the UMS Title IX Coordinator at www.maine.edu/title-ix. To file a program discrimination complaint, complete the USDA Program Discrimination Complaint Form, AD-3027, found online at www.usda.gov/oascr/how-to-file-a-program-discrimination-complaint and at any USDA office or write a letter addressed to USDA and provide in the letter all of the information requested in the form. To request a copy of the complaint form, call (866) 632-9992. Submit your completed form or letter to USDA by: (1) mail: U.S. Department of Agriculture, Office of the Assistant Secretary for Civil Rights, 1400 Independence Avenue, SW, Mail Stop 9410, Washington, D.C. 20250-9410; (2) fax: (202) 690-7442; or (3) email: program.intake@usda.gov.



Oxford County Soil and Water Conservation District

17 Olson Rd. Suite 3

South Paris, Maine 04281

Phone: (207) 744-3111

Email: oxfordcountyswcd@outlook.com

September 29, 2026

Oxford County Commissioners
26 Western Ave.
South Paris, ME 04281

Dear County Commissioners and Budget Committee,

On behalf of the Oxford County Soil & Water Conservation District (OCSWCD), we respectfully request **\$25,000 for FY 2027**, an increase of \$5,000 from our current county allocation.

We are extremely grateful for Oxford County's longstanding support. As an **independent agency of the State of Maine under the Department of Agriculture, Conservation and Forestry**, OCSWCD is a unit of local government. We serve as a vital local connection between **county residents, municipalities, state agencies, and federal conservation programs**.

How OCSWCD Serves Oxford County

Protecting Water Quality & Preventing Algae Blooms

Since the 1990s, we have secured **hundreds of thousands of dollars in federal funding** for watershed protection projects across Oxford County, including Thompson Lake, Lake Pennesseewassee, Ellis (Roxbury) Pond, and Lake Anasagunticook. These projects help prevent pollution, algae blooms, protect property values, and maintain the recreational and economic benefits of clean water.

Connecting Landowners to State & Federal Resources

We help farmers, forest landowners, and other residents access conservation assistance that would otherwise be difficult to navigate. OCSWCD serves as an important **local connection to USDA Natural Resources Conservation Service (NRCS)** programs and assists with the **NRCS Local Working Group**, bringing local conservation priorities and needs to federal partners.

We also connect residents with state programs such as the **Farmer Drought Relief Program**, which supports projects including irrigation wells and water-storage infrastructure.

Maintaining Critical Infrastructure

OCSWCD owns and maintains **McDonough Brook and Colton Brook flood-control dams in Stow**, which protect agricultural lands in the upper Saco River Valley. Our responsibilities include annual maintenance, inspections, and state-mandated emergency action planning.

We also maintain and do monthly water tests at **Cooper Spring in Paris**, a public roadside spring and drinking water source that is an important resource for community members, especially with the drought we have experienced the past two years.

Protecting Land & Providing Public Access

Our **535-acre Tenmile River Demonstration Forest** in Hiram and Brownfield provides hiking, snowshoeing, forestry demonstrations, and environmental education while protecting wildlife habitat, wetlands, and aquifers.

CONSERVATION - TECHNICAL ASSISTANCE – EDUCATION

All programs and activities of the Oxford County Soil & Water Conservation District are offered on a non-discriminatory basis without regard to race, ethnicity, color, national origin, religion, gender, age, sexual orientation, marital or family status, political belief, citizenship status, veteran's status or disability.



Oxford County Soil and Water Conservation District

17 Olson Rd. Suite 3

South Paris, Maine 04281

Phone: (207) 744-3111

Email: oxfordcountyswcd@outlook.com

Why We Are Requesting an Increase

The District has experienced significant reductions in both funding and staffing. **We lost one of our two full time employees, cutting our staff capacity in half.** We went from a two person team working to meet the conservation needs of Oxford County to a single person staff.

Despite these reductions, we have continued providing conservation assistance, education, technical services, and infrastructure stewardship throughout Oxford County.

We are requesting an additional **\$5,000 for FY 2027 specifically to help cover the maintenance costs of our two flood-control dams.** This targeted increase will help us meet these ongoing infrastructure responsibilities while continuing to provide services to county residents with significantly reduced staffing and resources.

A High Return on County Investment

County support helps OCSWCD:

- Leverage state and federal funding for Oxford County projects.
- Protect water quality and property values.
- Reduce the risk of costly flood damage.
- Help residents access federal NRCS and state conservation programs.
- Maintain critical public infrastructure.
- Provide conservation education and technical assistance.
- Protect the lands and waters that support Oxford County's economy and quality of life.

Our reach extends beyond the District itself. Through partnerships with county, state, and federal agencies, we bring resources and expertise into Oxford County while providing residents with a local organization they can turn to for help.

We remain committed to working in partnership with Oxford County government to protect our communities, natural resources, and public infrastructure. Thank you for your consideration and for your continued investment in the long-term resilience of Oxford County.

District Manager Chantelle Hay will be available to answer questions during the Budget Committee Hearing.

Sincerely,

Merle Ring

Chairman, Oxford County SWCD Board of Supervisors

Attachments:

- FY 2027 Proposed Operating Budget
- Maine Association of Conservation District's Letter of Support
- Highlights of the Past Year

CONSERVATION - TECHNICAL ASSISTANCE – EDUCATION

All programs and activities of the Oxford County Soil & Water Conservation District are offered on a non-discriminatory basis without regard to race, ethnicity, color, national origin, religion, gender, age, sexual orientation, marital or family status, political belief, citizenship status, veteran's status or disability.

Oxford County Soil & Water Conservation District

Proposed FY 2027 Budget

Income	State of Maine Funding	37,500.00	
	Oxford County Funding	25,000.00	*
	District Property Income	4,500.00	
	Grant Income (net)	9,900.00	
	Fee-For-Service/Contracted	2,951.00	
	Interest Income	32.00	
	Dividend Income	58.00	
	Fundraising/District Sales (net)	1,600.00	
	Outreach & PR	135.00	
	Educational Program Income	1,300.00	
Total Income		82,976.00	
Expenses	Professional Fees	4,500.00	
	Payroll	59672.00	
	Administrative Costs	3965.00	
	Office Lease	4524.00	
	District Property Maintenance	5850.00	
	Educational Program Costs	950.00	
	Dues & Subscriptions	2915.00	
	Licenses & Permits	100.00	
	District Outreach/ PR Costs	500.00	
Total Expenses		82,976.00	

*reflects requested increase in
Oxford County funding



Maine Association of Conservation Districts

Working for Maine's Conservation Districts
PO Box 541 Portland, ME 04112

Carol Weymouth, Executive Director
cweymouth@maineconservationdistricts.com

9/24/2026

To : Oxford County Commissioners and Oxford County Budget Advisory Committee Members

RE: County funding support for the Oxford County Soil and Water Conservation District

The Maine Association of Conservation Districts Executive Committee supports Oxford County financial contributions to the Oxford County Soil and Water Conservation District.

Established in the Dust Bowl era, since 1941 the Oxford County Soil and Water Conservation District has been a trusted local leader in natural resource conservation, providing technical assistance, education, outreach, and services to Oxford County residents.

Importantly, Oxford County Soil and Water Conservation District serves your county by providing flood control dam management and maintenance.

Examples of the technical seminars and workshops offered by the Oxford County Soil and Water Conservation District:

<i>ATV Trail Maintenance Seminar</i>	<i>Basic GIS Mapping Applications</i>
<i>Farm Pond Construction & Trout Stocking Workshop</i>	<i>Gravel Road Maintenance</i>
<i>Invasive Aquatic Plants, Forest Pests, Terrestrial Plants</i>	<i>Temporary Skidder Bridge Program</i>
<i>Septic Installation & Maintenance Training</i>	

Examples of education and outreach programs offered by the Oxford County Soil and Water Conservation District:

<i>Agriculture & Conservation Day at Oxford Fair</i>	<i>Oxford County Register of Big Trees</i>
<i>District Day at the Hall of Flags in Augusta</i>	<i>Yardscaping: Chemical Free Lawn Care</i>
<i>Maine Envirothon</i>	<i>LakeSmart Presentations</i>
<i>Native Plant Sale</i>	<i>OCSWCD Photo Contest</i>
<i>Plantings for Wildlife Habitat Enhancement</i>	<i>Temporary Skidder Bridge Program</i>
<i>Watershed Model Demonstrations in Classrooms</i>	<i>Brownfield/Hiram Water Quality Protection</i>
<i>Tenmile River Demonstration Forest</i>	<i>for Homeowners</i>

The Oxford County Soil and Water Conservation District directs its focus on Locally Led Conservation, responding to specific natural resource needs and priorities for those within your county. This local leadership from the unpaid elected and appointed Board of Supervisors ensures that environmental issues and concerns in your county are highlighted at the State and Federal level.

Local Working Group meetings, hosted by the Oxford County Soil and Water Conservation District, provide the opportunity for you, your constituents, partner organizations, and professionals to discuss specific natural resource needs within the service area. The recommendations from these discussions are elevated to the USDA/Natural Resource Conservation Service (NRCS) State Technical Committee, which recommends and helps direct the Federal financial resources allocated to Oxford County.



Maine Association of Conservation Districts

Working for Maine's Conservation Districts

PO Box 541 Portland, ME 04112

Carol Weymouth, Executive Director

cweymouth@maineconservationdistricts.com

Through these efforts, Oxford County producers and cooperators gain the opportunity to apply for funding natural resource improvements, agricultural and forestry practices, valuable technical assistance, conservation plans to enhance and improve their lands, and much more.

The wealth of resources within the Oxford County Soil and Water Conservation District doesn't stop there. As a non-regulatory, quasi-State entity, the Oxford County Soil and Water Conservation District provides welcomed assistance to help solve environmental and natural resource issues.

Whether generational farmers who rely on their assistance, someone new to woodlot management battling problems with invasive plants and pests, recent residents to the county, or answering questions from those living in a neighborhood within your county, the Oxford County Soil and Water Conservation District provides technical resources, and/or opportunities for funding projects that help protect our environment.

Educational programs offered by the Oxford County Soil and Water Conservation District have enhanced natural resource awareness, woodland improvements and safety issues, provided continuing education credits, lake association and land trust partnerships, and outdoor experiences to the students in your area, including the Regional Envirothon competition.

The mission of the Oxford County Soil & Water Conservation District is to provide leadership, education and technical assistance in the management and conservation of agricultural and natural resources by integrating and disseminating local, state and federal resources.

While the Dust Bowl is a distant memory for many – black and white photos featuring clouds of topsoil blackening the sky – the staff and Supervisors of Oxford County Soil and Water Conservation Districts recognize that the threats to our environment don't go away. Thankfully, they provide your constituents with local solutions to natural resource problems with science-based recommendations, common sense, and site-specific resolutions.

Thank you for your time, consideration, and support for the Oxford County Soil and Water Conservation District.

On behalf of the Maine Association of Conservation District Executive Committee,

Carol Weymouth, Executive Director
Maine Association of Conservation Districts

Cc: MACD Executive Committee:
Andrew Reed, President
Stephen Follette, Vice-President
Howard Dupee, Treasurer
Mark Hedrich, Secretary
Merle Ring, Member at Large
Duane Theriault, Member at Large

OXFORD COUNTY SWCD PROJECT & PROGRAM HIGHLIGHTS 2026

Celebrating 80 Years of Service in Oxford County! 1946–2026

Oxford County Soil & Water Conservation District provides valuable natural resource conservation technical assistance and educational programs throughout Oxford County to help address a great variety of conservation topics and issues. Providing these services and education programs helps conserve and protect our beautiful lakes, streams, farms, and forestland, which we treasure.

Technical Assistance

Technical Assistance requests have increased in the past few years, especially in the area of erosion control as the frequency and intensity of rainstorms has dramatically increased causing severe damage to properties, roads, bridges, and other infrastructure. To accommodate these requests, we offer FREE one hour technical assistance visits. If the problem is more severe and requires more extensive expertise, we provide additional services for an hourly fee including engineering services and permitting assistance. This year District Staff have spent over 45 hours providing technical assistance, some at no cost to Oxford County property owners.



As we have for over 20 years, we continue to provide the following Engineering and Technical Assistance services to Oxford County towns, private landowners, developers and lake associations, by request:

- Permit by Rule Guidance and Preparation.
- LakeSmart Evaluations
- Stormwater Management Plans
- Shoreline Buffer Designs and Planning Assistance
- Best Management Practice (BMP) Evaluations
- 3rd Party Compliance Inspections for Towns
- Site Plan and Subdivision Peer Reviews
- Erosion Control Plans
- Gravel Road Evaluations and Maintenance Plans
- GIS Mapping Services and
- NEW! Agricultural Water Management Plans

Watershed Protection Projects

This year, the District worked on several watershed protection projects in Oxford County: a **Watershed Survey of Worthley Pond in Peru, funded through the Clean Water State Revolving Fund**, and a **319 Grant on Thompson Lake (Phase I) in Otisfield**. Together, these projects are putting more than \$110,000 in federal EPA and state funds and \$103,000 in local matching funds to work addressing nonpoint source pollution. These investments not only protect water quality and property values, but also provide cost-share assistance to help the towns install vital stormwater management infrastructure.

Beginning in **October 2026**, the District will also begin implementing a new **319 Watershed Protection Project on Little Pennesseewassee (Hobbs Pond) in Norway**, where recurring summer algae blooms have been documented along with elevated levels of potentially toxic cyanobacteria. The project will address sources of pollution contributing to the lake's water-quality problems and help reduce the conditions that contribute to these potentially dangerous blooms.



Volunteer assisting with surveying of Worthley Pond Watershed in Peru, ME.



Stormwater Management Plans & Erosion and Sediment Control Site Law Reviews

Stormwater Management Plans and Erosion and Sediment Control Site Law Reviews, done by our contracted engineer, are DEP-level reviews that assure that Oxford County development projects are utilizing the Best Management Practices that help protect our land and water natural resources from degradation. Five have been requested and completed in the past year.

Tenmile River Demonstration Forest

Tenmile River Demonstration Forest, located in Hiram and Brownfield, is the largest Demonstration Forest in Maine, with 535 acres of woodland. The forest provides hands-on examples of sustainable forest management, agroforestry, biodiversity, and soil health while demonstrating the important environmental services forests provide, including protecting groundwater and filtering stormwater. Its trails and educational programs also attract visitors for hiking, birding, snowshoeing, and tours, supporting outdoor recreation and the local economy.

The Demo Forest serves as a resource for landowners, foresters, students, and the public, showcasing ways to maintain healthy, productive forests and explore forest-based enterprises such as timber and non-timber forest products. By supporting responsible management of Oxford County's working forests and providing a destination for recreation and education, the forest contributes to both the long-term economic value of our natural resources and the vitality of local communities.



A new sign and parking area have increased the visitors at this community resource!



Natural Resource Education & Outreach

Our programs have expanded and are now reaching new audiences. We continue to conduct the Southwestern Maine Envirothon, Agriculture and Conservation Education Day at the Oxford County Fair and vital outreach on social media to inform people about Invasive Forest Pests to prevent their spread. Our workshop and class topics have included Forest Health, Chainsaw Safety, Food Forest Tours, Wildlife Habitat Enhancement, Gravel Road Maintenance, Erosion Control, Mushroom Foraging, and the list keeps growing.





Board of Supervisors

Supervisors

Merle Ring | Chairman | mring54@gmail.com
Gary Hill | Vice Chairman | sawinhill@roadrunner.com
Michael Richard | michael.b.richard@maine.gov
Christine Hawes | loveemmawillow@gmail.com
Dale Pierce | laserboy1958@gmail.com

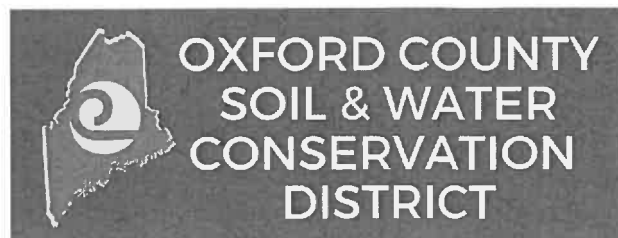
Associates

Rick Micklon

Representatives

Merle Ring
MACD Director/Advisory Council

Merle Ring
NRCS State Technical Committee



Grace Kendall (she/her/hers)
**Director of Development &
Engagement**



gkendall@safevoices.org
P.O. Box 713, Auburn, ME 04212-0713
Phone (207) 795-6744 ext. 214

Helpline 1-800-559-2927 | www.safevoices.org



Working to End Domestic Violence

Administration Office: P.O. Box 713
Auburn, Maine 04212-0713
Tel (207) 795-6744
Fax (207) 795-6814
Helpline 1-800-559-2927
www.safevoices.org

July 23, 2026

Oxford County
Commissioners' Office
26 Western Ave #2
South Paris, ME 04281

Dear Oxford County Commissioners,

Last year, **Safe Voices supported 2,677 individuals affected by domestic violence and sex trafficking.** This included 2,120 survivors as well as 557 third parties (this is made up of law enforcement, medical professionals, loved ones, and concerned others who reach out for information on how to support a survivor they have encountered). The services we provide to these individuals include emergency safety planning; long-term advocacy (including court advocacy when survivors are navigating the court system to hold their abuser accountable); emergency shelter; support with essentials like food, gas, diapers, and more; transportation when fleeing abuse; and long-term, supportive advocacy throughout their journey to a life free of abuse.

Safe Voices serves not just survivors but whole communities through education, intervention, and local partnerships. In Oxford County, a Safe Voices federal grant (the Rural Grant) supports not only our advocacy but gives significant vital funding support to the Oxford County Sheriff's Office for their domestic violence response services.

All of our services are free and confidential, with the exception of our Certified Domestic Violence Intervention Program for offenders who use abusive behaviors in their relationships. These classes, certified by the Maine Department of Justice, cultivate accountability and provide skills to change the beliefs and behaviors that cause people to choose to abuse their families.

Farmington (207) 778-6107 • Norway (207) 743-5806 • Rumford (207) 369-0750

Safe Voices is funded in part by: The Maine Department of Health and Human Services; Maine State Housing; The Tri-Valley, Oxford and Androscoggin United Way; and is a CDBG Assisted Agency of the Cities of Lewiston and Auburn.



Working to End Domestic Violence

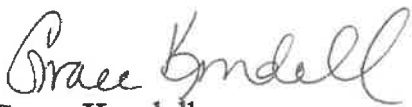
Administration Office: P.O. Box 713
Auburn, Maine 04212-0713
Tel (207) 795-6744
Fax (207) 795-6814
Helpline 1-800-559-2927
www.safevoices.org

This year, we are once requesting \$25,000 from the County to continue this vital work in all 16 towns in the Oxford community. This is a change of process for us, as we will **not** approach individual Oxford County towns for municipal support as we have done in the past, so support from the county will allow us to provide our community services, which include:

- A 24-hour Helpline for victims, families, service providers, & others affected by domestic abuse
- Three emergency shelter facilities
- Transitional services, including housing navigation to help survivors find safe, stable housing
- Offices located in Lewiston and Farmington, as well as rural outreach for our tri-county community
- Court advocacy: Assistance and support with criminal and civil proceedings
- Community prevention and education – provided in Androscoggin, Franklin, and Oxford Counties via schools, workplaces, and other venues

If there is other information that would be helpful, or you would like a representative from Safe Voices to attend any of the county's commissioner or budget committee meetings, please do not hesitate to contact us at giving@safevoices.org.

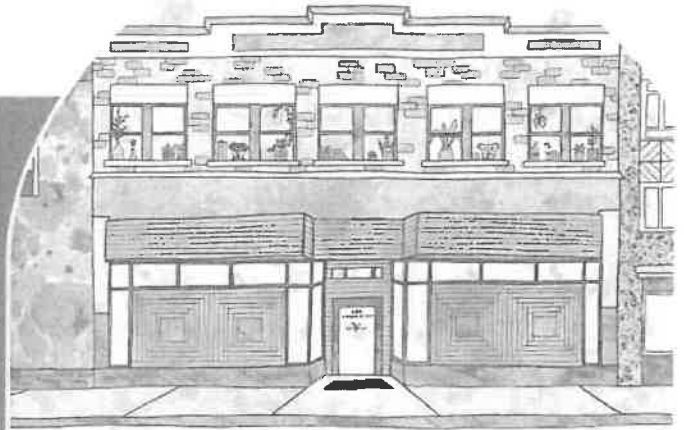
With gratitude for your county's consideration,


Grace Kendall

Director of Development & Engagement

ANNUAL REPORT | OVERALL

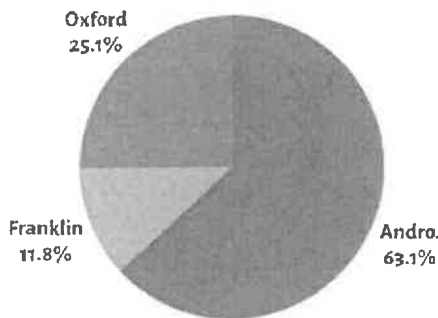
The mission of Safe Voices is to provide person-to-person, individualized advocacy for all survivors of domestic abuse and violence, sex trafficking, and sexual exploitation in Androscoggin, Franklin, and Oxford Counties and engage our communities in social change to eliminate violence.



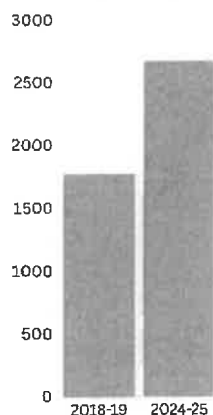
LAST YEAR AT A GLANCE

- **2,677** survivors served
- **13,544** contacts with survivors
- **67** people sheltered
- **500** hours of training & education provided
- **292** participants in Alternatives to Abuse intervention program for abusers

SURVIVORS SERVED, BY COUNTY:



INCREASE IN SURVIVORS SERVED:



We have seen a 50% increase in need over the past six years.

HIGHLIGHTS FOR FY25



Safe Voices featured in the NYT on 6/2/25.

MSSPA & Safe Voices create foster program for horses belonging to survivors of DV



Safe Voices Resource Center renovation was completed

ANNUAL REPORT | OXFORD COUNTY

The mission of Safe Voices is to provide person-to-person, individualized advocacy for all survivors of domestic abuse and violence, sex trafficking, and sexual exploitation in Androscoggin, Franklin, and Oxford Counties and engage our communities in social change to eliminate violence.



Oxford Co., Maine | Safe Voices Services

We served **462** Oxford County survivors last year, including:

- **432** who received domestic abuse advocacy
- **6** who received sex trafficking advocacy
- **49** who received housing navigation services
- **244** who received Helpline advocacy

As you can see, many of these survivors received more than one type of support from Safe Voices. A survivor-driven, multi-focused approach helps us meet a variety of needs and plan for better safety for that survivor.

We had **63 Oxford County** abusers participate in our Certified Domestic Violence Intervention Program (CDVIP). CDVIP is a 48-week program that uses **accountability and education to address the root causes** of violence.

OXFORD COUNTY ENGAGEMENT



In addition to our regular work with survivors, we also held **36 education events** in Oxford County last year, with **1,091 participants** who came together to learn about domestic abuse, sex trafficking, and exploitation and how to recognize warning signs, respond to survivors who reach out for help, and what resources are available for those survivors.

KEY SERVICES

- 24-hour Helpline
- Long term personalized advocacy
- Three shelter facilities
- Civil Advocacy (such as Protection From Abuse orders) and Criminal Advocacy for survivors whose abuser is facing charges
- Domestic Violence Intervention Programs
- Emergency safety planning assistance, like transportation, shelter, security cameras, etc.
- Coordinated Community Response organization with community partners
- Schools-based prevention education

MISSION MOMENTS

The mission of Safe Voices is to provide person-to-person, individualized advocacy for all survivors of domestic abuse and violence, sex trafficking, and sexual exploitation in Androscoggin, Franklin, and Oxford Counties and engage our communities in social change to eliminate violence.



What are “Mission Moments”? Each month, our advocates and shelter staff share a snapshot of their work with our Board of Directors. Each one offers a window into the work our staff is doing; looks at what survivors, abusers, and community members are navigating; and illustrates how our work is effecting positive and lasting change in our cities and towns.

Enabling Change: Domestic Violence Intervention

March, 2025: A CDVIP (Certified Domestic Violence Intervention Program) participant was released from probation and DV court after three years bouncing in and out of these programs. The judge specifically commented on how much he had changed since she first met him in court years ago, and she told him she had faith that he would continue his growth. After court recessed, the judge specifically gave our CDVIP program a lot of credit for those changes. Participants often end up enjoying our CDVIP class and see how the facilitators are really committed to sharing effective tools to help create an environment where change is possible and they can create a better life for themselves and their loved ones.

Keeping Families Together: Child Protective Services Liaising

February, 2025: Our Child Protective Services Liaison has been supporting a mom on her journey with the CPS system. The survivor has been struggling to leave her dangerous relationship, but with the support of her advocate, was able to leave and get into a residential program for women, resulting in her getting sober and into a safe location after graduating from her program. This was perhaps the most important step in her reunification plan with her children now that they are all safe and she is stable.

Building Stronger Systems: Community-Based Trainings

January, 2025: We hosted our first community training in our new Training Center. The training was a collaboration with Safe Voices and the national technical assistance provider, SPARC (Stalking Prevention, Awareness, and Resource Center). This training, which provided knowledge and skills around recognizing and responding to stalking, and understanding how it elevates a survivor's risk of homicide, was attended by community members from across our tri-county area, including some from as far away as Rangeley (roughly a two-hour drive!). Officers from the Oxford County Sheriff's Office said that the training really opened their eyes about how stalking is not a standalone issue but is part of a web of dangerous behaviors a survivor is experiencing from their abuser, and the training helped to shift the perspective of their team. They have since reached out to the prosecutor's office with questions on how to better pursue stalking charges.

MISSION MOMENTS

The mission of Safe Voices is to provide person-to-person, individualized advocacy for all survivors of domestic abuse and violence, sex trafficking, and sexual exploitation in Androscoggin, Franklin, and Oxford Counties and engage our communities in social change to eliminate violence.



Meeting Them Where They Are: Serving Diverse Survivors

December, 2024: Our Court Advocate utilized the Language Line translator service with a survivor who spoke minimal English to provide advocacy and support with filing a police report. While doing so, we learned that the arresting officer did not use an interpreter, which led to critical case information being missed. With the support of the advocate, the survivor felt empowered to share her story in her own language and was able to provide greater detail to law enforcement which led to significant new charges.

Navigating Complicated Dynamics: Criminal Justice Advocacy

November, 2024: Our Criminal Justice Advocate worked with a survivor who was forced to post bail for her abuser through threats and intimidation he was able to extend from jail. Upon release, he violated bail and continued to threaten and assault her. After extensive advocacy, support, and collaboration, the survivor ultimately filed a new police report, the abuser was arrested again, and the judge released the bail money back to the survivor. This positive outcome was possible because of the support and collaboration between our advocate and partners in the criminal justice system, and especially the trust that is built up between a survivor and their advocate.

Celebrating the Wins: Moving to Independence

October, 2024: One of our transitional housing clients was graduated from the program after meeting all her goals! When she entered shelter, she had been unhoused with her husband for 10 years, and she was not allowed to work or make any decisions about her day-to-day life. She came into the shelter seeking safety and support in creating a new life. At her discharge from our transitional housing program, she was stably housed, employed, completing a degree program, and has been living independently since January of 2022.

While these moments are all powerful, **they are not unique.** This is the work advocates, shelter staff, and CDVIP facilitators are doing every day. They do this work with an incredible amount of heart, expertise, compassion, and integrity.



Michael Burke, Board President

Sandra Buchanan, Executive Director

September 4, 2026

Oxford County Commissioners and Budget Committee
c/o Zane Loper, County Administrator; Abby Shanor, Deputy County Administrator
26 Western Avenue
South Paris ME 04281

Dear Commissioners Millett, Keim, and Turner, and members of the Budget Committee,

Over the past year, without funding from Oxford County, Western Maine Transportation Services (WMTS) has done its best to piece-together very limited general public transportation, mostly in Norway, South Paris and Oxford. These rides have been woven in with MaineCare and other state contract rides, and grant-funded rides for dialysis. We very much appreciate the one-time Maine Health Foundation/Stephens Hospital grant of \$3,000 which aided our efforts.

This funding model is not sustainable, nor is it meeting the needs of current riders who tell us they would be riding more often if they could. We have also turned-away prospective riders, some with medical transportation needs. Further, this lack of funding has halted plans to re-start regular service in the River Valley region, and extend service, however sporadic the requests might be, back to other previously-served towns.

WMTS is a 501(C)(3) public transportation corporation. As such, we ask to be considered as part of the "built infrastructure," providing mobility to individuals who can't, or don't, drive. Riders use our buses as they would a personal vehicle, to access grocery stores, pharmacies, other retail businesses, healthcare, other professional and government services, and, when transportation is available, it is used to access jobs, and education. While riders pay fares, fare revenue is insufficient to support any public transit service.

Operating costs have risen significantly over the past year. Our previous flat-funded request for FY 2026 of \$16,000 wasn't sufficient at the time, and the need for additional funding has only become more critical.

Accordingly, Western Maine Transportation Services is requesting \$30,000 from Oxford County to offset the cost of operation, and to apply as eligible local match to draw down federal funding at approximately 45% local to 55% federal, yielding an additional \$36,600, for a total of \$66,600.

To provide comparison and context, WMTS currently receives \$45,000 from Franklin County, and \$47,000 from Androscoggin County, respectively.

We look forward to responding to your questions.

Thank you for our previous funding, and for your consideration of our request following last year's hiatus.

Sincerely,

Craig Zurhorst
Community Relations Manager
czurhorst@westernmainetrans.org
207-333-6972 ext. 208

Additional support from Maine Community Foundation, Elmina B. Sewall Foundation, and United Way of Western Maine





August 31, 2026

Zane Loper, County Administrator
Oxford County, Maine
26 Western Avenue
S. Paris, ME 04281

Dear Mr. Loper:

On behalf of the Board of Directors of the White Mountain Regional Airport (IZG), formerly the Eastern Slope Airport Authority, I respectfully request that the Oxford County Budget Committee and County Commissioners consider providing \$5,000 in funding support for FY 2027.

Oxford County is served by three public-use airports, each of which plays a complementary role in the regional aviation system, contributes to the local economy, and provides important services to County residents and businesses. All three airports are in the same FAA funding category and receive \$150,000 annually in entitlement funding for eligible Airport Improvement Projects. The airports do not compete with one another for these entitlement funds. However, each must provide local matching funds for FAA and State grants while also supporting the operating, maintenance, and administrative costs necessary to maintain safe and viable airport facilities.

White Mountain Regional Airport is the largest of the three airports in Oxford County and provides the County's most capable instrument approach for emergency access and safe arrivals during inclement weather. When weather conditions require an instrument approach, LifeFlight of Maine, as well as other public safety aircraft, can use IZG to support access to area hospitals, including emergency transfer outside the County.

During the past year, the airport secured more than \$5 million in FAA and State-approved funding for its runway extension project, an investment that has made IZG the longest public-use runway in Oxford County. Projects of this magnitude bring substantial federal and State investment into the region, but they also require local matching funds. Support from Oxford County and the communities we serve is therefore important to our ability to continue leveraging these much larger outside investments.

The Oxford County communities that benefit most directly from White Mountain Regional Airport include Brownfield, Denmark, Fryeburg, Hiram, Lovell, Porter, Stoneham, and Sweden. Together, these communities contribute more than \$2.8 million annually in tax revenue to Oxford County.

Against that background, we respectfully request an appropriation of \$5,000 for FY 2027 to support critical airport infrastructure, maintenance, and the local matching funds necessary to



secure State and federal aviation funding. We believe this represents a modest County investment in an important regional transportation and emergency-access asset serving western Oxford County.

Thank you for considering this request as part of the Oxford County FY 2027 budget. Please feel free to contact me at 978-790-1902, or Airport Manager Allison Navia at 207-324-3172, if you have questions or would like additional information.

Representatives of the Airport and the Town of Fryeburg look forward to attending the County's public hearing and budget workshop to answer questions and support this request.

Sincerely,

A handwritten signature in black ink, appearing to read "Barry Kallander". The signature is fluid and cursive, written over the printed name.

Barry Kallander

Director

White Mountain Regional Airport Authority