

KENNEBEC COUNTY
ADOPTED BUDGET FY 2022



County Commissioners

Patsy Crockett, Chairman
George Jabar, II
Nancy Rines

Robert Devlin, County Administrator
Sean Goodwin, EMA Director
Kathleen Ayers, Register of Probate
Cynthia Ferguson, Finance Director
L. Kenneth Mason, Sheriff
Maeghan Maloney, District Attorney
Beverly Bustin-Hatheway, Register of Deeds
Richard Davies, Treasurer
James Saucier, Facilities Manager
Terry York, Assistant Administrator/ Human Resource Manager

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PUBLIC HEARING

PUBLIC HEARINGS WILL BE HELD ON THE PROPOSED FY 2022 KENNEBEC COUNTY BUDGET AND FY 2023 UNITY TOWNSHIP BUDGET ESTIMATES PURSUANT TO TITLE 30-A M.R.S.A. SECTIONS 862-864 AS FOLLOWS

JUNE 2, 2021

**WATERVILLE
TIME: 5:00 P.M.
ZOOM**

JUNE 3, 2021

**AUGUSTA
TIME: 5:00 P.M.
ZOOM**

ALL INTERESTED PARTIES ARE WELCOME TO ATTEND THE ZOOM MEETING.

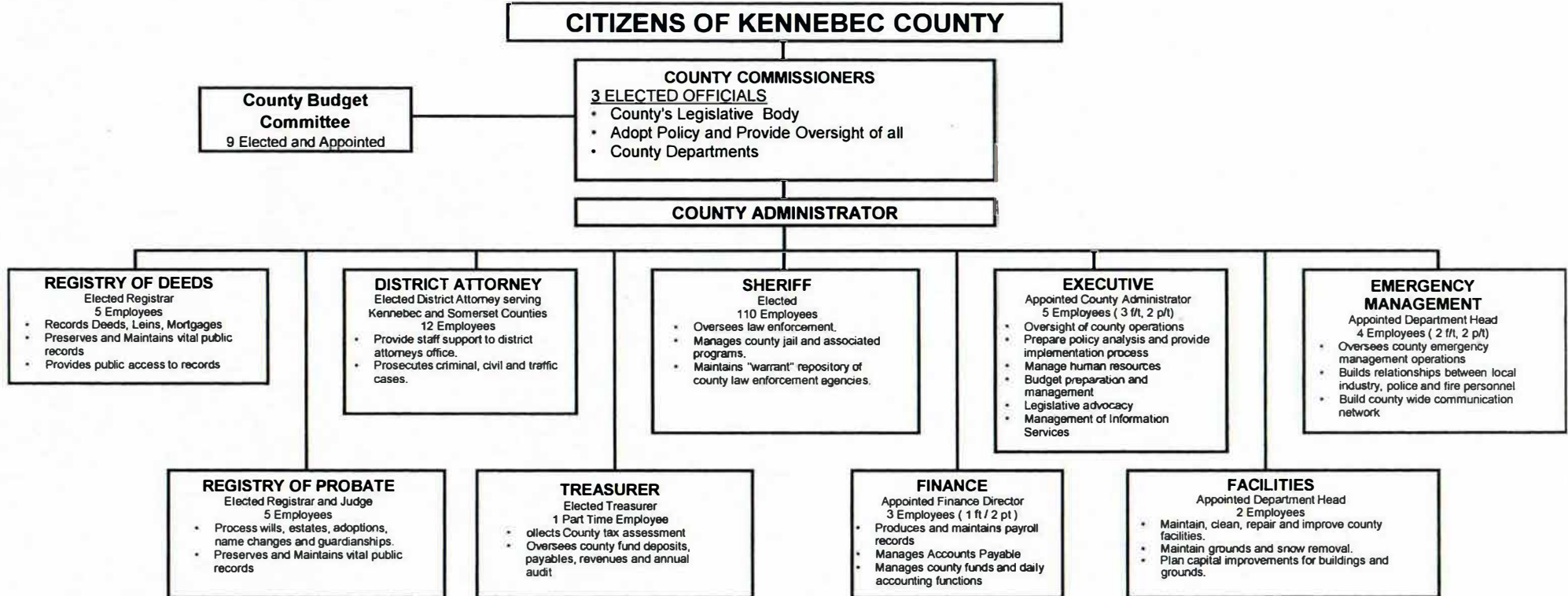
PRESENTED BY:

KENNEBEC COUNTY COMMISSIONERS
/S/ PATSY CROCKETT, CHAIRMAN
/S/ NANCY RINES
/S/ GEORGE M. JABAR, II

KENNEBEC COUNTY BUDGET COMMITTEE
/S/ CLYDE DYAR, CHAIRMAN

PUBLIC HEARINGS WILL BE CONDUCTED BY ZOOM. IF ANYONE WISHES TO ATTEND THE ZOOM MEETING, PLEASE CALL 622-0971 FOR ZOOM INFORMATION.

Organizational Chart



County of Kennebec

Elected and Appointed Officials

Board of Commissioners		Phone
District 1	Patsy Crockett, Augusta	622-0971
District 2	Nancy Rines, Gardiner	622-0971
District 3	George Jabar II, Waterville	622-0971
Elected Officials		
District Attorney	Maeghan Maloney, Esq., Augusta	623-1156
Judge of Probate	Elizabeth Mitchell, Esq., Vassalboro	623-7559
Register of Deeds	Beverly Bustin-Hatheway, Hallowell	623-3455
Register of Probate	Kathleen Ayers, Manchester	623-7559
Sheriff	L. Ken Mason, Readfield	623-3614
Treasurer	Richard Davies, Augusta	622-1362
Appointed Officials		
County Administrator	Robert Devlin, Gardiner	622-0971
Asst. Administrator/Human Resource Manager	Terry York, Fairfield	622-0971
Chief Deputy Sheriff	Al Morin, China	623-3614
Patrol Lieutenant	J. Chris Read, China	623-3614
Deputy District Attorney	Frayla Tarpinian, Windham	623-1156
Deputy Registrar of Deeds	C. Diane Wilson, Litchfield	623-3455
Deputy Registrar of Probate	Laura Johnson, Leeds	623-7559
Finance Director	Cynthia Ferguson, Belgrade	622-1362
EMA Director	Sean Goodwin, Augusta	623-8407
Facilities Manager	James Saucier	623-9293
Corrections Administrator	Bryan Slaney, Fairfield	621-0166
Asst. Corrections Administrator	Corey Goodchild	621-0166

KENNEBEC COUNTY COMMISSIONER'S DISTRICTS

Municipal Population

2010 Census Data

District One	Population
Augusta	19,136
Chelsea	2721
China	4328
Manchester	2580
Sidney	4208
Vassalboro	4340
Windsor	2575
	<hr/> <hr/> 39,888

District Two	Population
Farmingdale	2956
Fayette	1140
Gardiner	5800
Hallowell	2381
Litchfield	3624
Monmouth	4104
Mount Vernon	1640
Pittston	2666
Randolph	1772
Readfield	2598
Vienna	570
Wayne	1189
West Gardiner	3474
Winthrop	6092
	<hr/> <hr/> 40006

District Three	Population
Albion	2041
Belgrade	3189
Benton	2732
Clinton	3486
Oakland	6280
Rome	1010
Waterville	15,722
Winslow	7794
Unity Twp.	43
	<hr/> <hr/> 42297

County Total

**BUDGET COMMITTEE
KENNEBEC COUNTY
FY 2021 BUDGET**

MEMBERS:

DATE: April 24, 2021

DISTRICT 1:

Eric Lind
76 Purinton Ave, Augusta
Email: eric.lind@augustamaine.gov
(h)441-7359
Municipal office: Councilor, Augusta
(serve until start of 2025 budget)

John Melrose
682 Maine Street
Vassalboro, ME 04962
(W) 872-2826 (h)441-4993
Email:
Municipal office: Selectman, Vassalboro
(3 year- term; serve until start of 2024 budget)

Theresa Haskell
PO Box 179
Windsor, ME 04363
(w) 445-2998 (c) 458-2756
Email: thaskell@windsor.maine.gov
Municipal office: Windsor Town Manager
(Serve until start of 2023 budget)

DISTRICT 2:

Sarah Fuller
17 Highland Ave.
Winthrop, ME 04364
377-7200 h (446-6362)
Email: sarah@fullerink.com
Municipal office: Councilor, Winthrop
(3 year- term; serve until start of 2025 budget)

Timothy McDonald
859 Maine Street
Monmouth, Maine
933-2206 h (933-4270)
Email: tmac@tmacpc.com
Municipal office: Selectman, Monmouth
(3 year- term; serve until start of 2024 budget)

Clyde Dyar
P.O. Box 59
Mount Vernon, ME
592-3700 (c) 293-8047
Email: clyde_dyar@yahoo.com
Municipal office: Selectman, Mount Vernon
(3 year- term; serve until start of 2023 budget)

DISTRICT 3:

Vacant

Email:
Municipal office: Selectmen
(3 year- term; serve until start of 2025 budget)

Jerry Quirion
114 Benton Ave.
Winslow, Maine
Email: antonio.jerry101@gmail.com
Municipal office: Councilor, Town of Winslow
(3 year- term; serve until start of 2024 budget)

Jeff Towne
P.O Box 672
Clinton, ME 04927
872-6204(w) 426-8809 (H)
Email: jptowne@ne.twcbc.com
Municipal office: Selectman, Clinton
(3 year- term; serve until start of 2023 budget)



KENNEBEC COUNTY

BUDGET PROCESS SUMMARY

M.R.S.A. Title 30-A § 862, 863, 864

Summary: See Title 30-A for full text

§862 Kennebec County Budget Committee

1. MUNICIPAL REPRESENTATIVES

Prior to September 15th of each year the municipal officers in each district shall caucus and elect members from the district... There must be three members from each district, two of whom are municipal officers and one of whom may be a municipal official as defined in section 2001.

Members serve three- year terms.

1-A. MEMBERSHIP LEGISLATIVE DELEGATION

A sub-committee of 6 members of the legislative delegation shall serve as non-voting members of the budget committee. The sub-committee is appointed by the chair and must be ratified by a vote of the legislative delegation.

§863 Budget Committee Organization

1. ORGANIZATION

The county commissioners shall direct the county clerk to call an organizational meeting no later than 60 days before the end of the fiscal year.

The committee shall:

- Elect a chair
- Adopt rules, procedures and bylaws

2. MEETINGS

The budget committee shall determine the time and location of the budget committee meetings. The county clerk shall issue a public notice of a meeting no later than 7 days before the meeting is held.

§ 864 Budget Procedures

1. COMMISSIONER'S BUDGET

The commissioners shall submit an itemized budget to the budget committee..... no later than 60 days before the end of the fiscal year.

2. BUDGET REVIEW PROCESS

The budget committee shall develop a proposed budget following review of the itemized budget estimate prepared by the commissioners together with any supplementary material prepared by the head of each county department. The budget committee may propose that the budget be increased, decreased, altered, or revised, provided that:

- The budget committee enters into its minutes an explanation for any recommended change.....
- The total estimated revenues equal the total estimated expenditures.

3. PUBLIC HEARING

The budget committee shall hold at least two (2) public hearings, one in the northern part of the county and one in the southern, on the proposed budget before the end of the county's fiscal year and before submitting the budget to the commissioners. A ten day public notice must be given in a newspaper of general circulation within the county.

3-A WRITTEN NOTIFICATION

Written notice and a copy of the proposed budget shall be mailed to the town clerks. The municipal clerk shall notify the elected officials of the proposed budget.

4. APPROVAL

After the public hearings the budget committee shall adopt a final budget and shall submit it to the commissioners for review not later than the end of the fiscal year. The commissioners may not revise the budget committee's adopted budget except by unanimous vote of the county commissioners. If the adopted budget is changed by the commissioners the budget committee may reject that change by a 2/3 vote of its membership. These actions are final and not subject to further action by either the commissioners or budget committee.

FY2022 County of Kennebec ADOPTED BUDGET

The tax distribution schedule describes the amount of tax required from each municipality based on their equalized valuation to provide the revenue necessary for county operations. Previous year information is provided for comparison purposes. The tax calculation table at the bottom of the schedule shows the factors of expenditures, revenues, and surplus used to calculate the amount of tax needed from municipalities.

June 2021

Tax Distribution Schedule

Municipality	2020 State Valuation	FY21 Mill Rate 0.0010649431	2021 State Valuation	FY22 PROPOSED BUDGET 0.0010608594	Percent Tax Change
Albion	144,800,000	154,203.76	150,700,000	159,871.51	3.7%
Augusta	1,664,200,000	1,772,278.31	1,755,050,000	1,861,861.29	5.1%
Belgrade	648,600,000	690,722.09	700,500,000	743,132.01	7.6%
Benton	219,600,000	233,861.50	226,400,000	240,178.57	2.7%
Chelsea	180,950,000	192,701.45	198,900,000	211,004.93	9.5%
China	443,800,000	472,621.75	461,450,000	489,533.57	3.6%
Clinton	218,200,000	232,370.58	235,950,000	250,309.78	7.7%
Farmingdale	242,500,000	258,248.70	255,950,000	271,526.96	5.1%
Fayette	185,200,000	197,227.46	186,050,000	197,372.89	0.1%
Gardiner	371,300,000	395,413.37	390,250,000	414,000.38	4.7%
Hallowell	260,200,000	277,098.19	277,150,000	294,017.18	6.1%
Litchfield	373,900,000	398,182.23	394,450,000	418,455.99	5.1%
Manchester	329,900,000	351,324.73	345,700,000	366,739.09	4.4%
Monmouth	445,250,000	474,165.92	452,450,000	479,985.84	1.2%
Mount Vernon	254,050,000	270,548.79	264,000,000	280,066.88	3.5%
Oakland	556,500,000	592,640.84	583,000,000	618,481.03	4.4%
Pittston	221,500,000	235,884.90	230,900,000	244,952.44	3.8%
Randolph	96,500,000	102,767.01	99,050,000	105,078.12	2.2%
Readfield	282,500,000	300,846.43	301,400,000	319,743.02	6.3%
Rome	340,550,000	362,666.37	353,000,000	374,483.37	3.3%
Sidney	438,700,000	467,190.54	470,500,000	499,134.35	6.8%
Vassalboro	341,450,000	363,624.82	357,600,000	379,363.32	4.3%
Vienna	71,900,000	76,569.41	76,300,000	80,943.57	5.7%
Waterville	782,000,000	832,785.50	809,100,000	858,341.34	3.1%
Wayne	208,200,000	221,721.15	224,000,000	237,632.51	7.2%
West Gardiner	311,650,000	331,889.52	326,950,000	346,847.98	4.5%
Windsor	295,450,000	314,637.44	334,650,000	355,016.60	12.8%
Winslow	643,750,000	685,557.12	661,000,000	701,228.06	2.3%
Winthrop	671,850,000	715,482.02	664,500,000	704,941.07	-1.5%
Unity Township	6,059,135	6,452.63	6,850,000	7,266.89	12.6%
Totals	11,251,009,135	11,981,685	11,793,750,000	12,511,511	

Tax Calculation	FY20 ADOPTED	FY21	FY22 DRAFT	% CHANGE
Total Estimated Expenditures	\$ 12,564,612	\$ 13,609,717	\$ 14,306,135	5.12%
Total Estimated Reimbursement				
Total Estimated Revenues	\$ (1,341,918)	\$ (1,418,032)	\$ (1,494,625)	
Surplus from Undesignated Fund Balance	\$ (150,000)	\$ (150,000)	\$ (300,000)	100.00%
Transfer From Retirement Account	\$ (25,000)	\$ (60,000)		
Tax Revenue Required	11,047,694	11,981,685	\$ 12,511,510	4.42%

COUNTY OF KENNEBEC
FISCAL YEAR 2022

GENERAL FUND

Expenditure summary: This presents a budget history and FY 2022 department requests and recommendations. Line items are included to represent all expenditures. Detail is provided within the department budgets.

	DEPARTMENT/DIVISION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 ADMIN/COM M RECOMM.	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE /DECREASE	% OF CHANGE
1010	EMERGENCY MGT. AGENCY	\$151,362	\$155,292	\$154,480	\$154,480	\$154,480	\$154,480	-\$812	-0.52%
1015	DISTRICT ATTORNEY	\$692,730	\$727,956	\$760,724	\$760,724	\$760,724	\$760,724	\$32,768	4.50%
1020	EXECUTIVE	\$262,417	\$272,272	\$298,914	\$298,914	\$298,914	\$298,914	\$26,642	9.79%
1025	TREASURER	\$10,476	\$10,776	\$11,086	\$11,086	\$11,086	\$11,086	\$310	2.88%
1030	FINANCE	\$112,754	\$126,129	\$150,913	\$150,913	\$150,913	\$150,913	\$24,784	19.65%
1035	INFORMATION TECHNOLOGY	\$182,438	\$192,370	\$192,209	\$192,209	\$192,209	\$192,209	-\$161	-0.08%
1040	FACILITIES	\$244,728	\$254,389	\$250,640	\$250,640	\$250,640	\$250,640	-\$3,749	-1.47%
1050	CORRECTIONS DIVISION	\$6,478,421	\$7,093,871	\$7,306,687	\$7,306,687	\$7,306,687	\$7,306,687	\$212,816	3.00%
1065	REGISTRY OF DEEDS	\$225,185	\$237,747	\$243,061	\$243,061	\$243,061	\$243,061	\$5,314	2.24%
1070	REGISTRY OF PROBATE	\$340,808	\$353,044	\$386,495	\$386,495	\$386,495	\$386,495	\$33,451	9.48%
1075	SHERIFF/LAW ENFORCEMENT	\$2,066,065	\$2,474,590	\$2,690,775	\$2,690,775	\$2,690,775	\$2,690,775	\$216,185	8.74%
1090	AUDIT	\$6,200	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$0	0.00%
4520	LEGAL	\$17,000	\$13,000	\$15,000	\$15,000	\$15,000	\$15,000	\$2,000	15.38%
2040	SALARY ADJUSTMENT	\$19,360	\$6,880	\$25,000	\$25,000	\$25,000	\$25,000	\$18,120	263.37%
2005	EXTENSION SERVICE	\$40,643	\$40,643	\$40,643	\$40,643	\$40,643	\$40,643	\$0	0.00%
2045	GRANTS	\$16,500	\$11,800	\$11,800	\$11,800	\$11,800	\$11,800	\$0	0.00%
1005	WITNESS FEES	\$2,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
2050	INSURANCE(Risk/Workers Comp)	\$77,820	\$91,026	\$97,565	\$97,565	\$97,565	\$97,565	\$6,539	7.18%
2025	EMPLOYEE BENEFITS/Hlth,Retire	\$1,522,205	\$1,439,132	\$1,561,343	\$1,561,343	\$1,561,343	\$1,561,343	\$122,211	8.49%
2075	PROPERTY IMPROVEMENT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%
0026	CAPITAL IMPROVEMENT	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%
4725	UNEMPLOYMENT INSURANCE	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
	TOTAL	\$12,564,612	\$13,609,717	\$14,306,135	\$14,306,135	\$14,306,135	\$14,306,135	\$696,418	5.12%

AGENCY GRANTS

The County participates in the funding of several local agencies through an annual grant. Dedicated funding for the Cooperative Extension is provided under provisions allowed in statute.

Acct. #	GRANTS Agency Grant Detail	FY 2020 Adopted Request	FY 2021 Adopted Budget	FY 2022 Budget Request	FY 2022 Mgr/ Comm Recomm	FY 2022 Proposed Budget	FY 2022 Adopted Budget
2005	Cooperative Extension	\$ 40,643.00	\$40,643.00	\$40,643.00	\$40,643.00	\$40,643.00	\$ 40,643.00
2045	Soil and Water	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00
2045	Time and Tide	\$4,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2045	Kennebec Valley Tourism	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	TOTAL	\$ 57,143.00	\$52,443.00	\$52,443.00	\$ 52,443.00	\$52,443.00	\$ 52,443.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY

THE EMERGENCY MANAGEMENT AGENCY: Will support and protect the citizens of Kennebec County by working to limit the affect of disasters through mitigation, preparedness, response and recovery. Through planning, training, education, and exercising we will achieve these goals.

DEPARTMENTAL OBJECTIVES

The departmental objectives for 2022 will be to:

- Provide education to the public regarding individual preparedness.
- Provide training and direction to local emergency management directors.
- Update the county all-hazards emergency operations plan and distribute to all municipalities.
- Maintain the department's communications systems to ensure readiness.
- Maintain and catalogue county resources available to municipalities during disasters.
- Foster partnerships and cooperation with partner agencies and organizations.
- Enhance partnerships through joint training and exercising.
- Encourage multijurisdictional cooperation through training and exercises.
- Continue with the 3-year exercise plan, conducting a full-scale exercise.
- Provide assistance to Group 5 RRT and DST Teams/, Central Maine Emergency Response Team with both training, exercising and funding opportunities.
- Continuously recruit more CERT volunteers to assist the agency and municipalities.
- Seek new training opportunities for volunteers.
- Continue to train staff and volunteers in running the Emergency Operations Center so as to provide 24/7 coverage during a disaster.
- Continue with Homeland Security preparedness by securing grants using the concept of regionalization and interoperability to achieve goals.
- Train volunteers for the deployment of the county mobile communication unit.
- Review EHS facility plans and encourage EHS facility reporting.

DEPARTMENT NARRATIVE: The Emergency Management Agency is staffed with two full time and two part-time employees. The staff is responsible for providing technical and emergency resource support to local emergency responders 24 hours/7 days a week. The day-to-day operations of the agency consist of meeting with local emergency responders, conducting training sessions, planning and conducting emergency preparedness exercises. A critical function of the agency is to compile, revise and update the county all-hazard emergency response plan. The agency aids municipalities with their local disaster planning and if needed damage recovery efforts.

The agency has had a very active role in homeland security preparedness. This has involved securing grants to conduct training and acquire equipment for local emergency response agencies.

The agency monitors and is continuously updated on changing weather conditions and the domestic threat level. The county EMA can provide immediate notifications of any natural or domestic threats to local communities and coordinate resources to help mitigate the threat and aid in recovery.

PERFORMANCE MEASURES

- Conduct the agency's business in a professional manner.
- Meet the annual performance standards set by the Maine Emergency Management Agency.
- Meet the objectives set by the LEPC and continually upgrade the county all-hazards plan and distribute to each municipality in the county.

COUNTY OF KENNEBEC
FISCAL BUDGET 2022

EMA
DEPARTMENTAL BUDGET

# 1010 DEPARTMENT: Emergency Management Agency								
ACCT.#	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE/ DECREASE
3000	PERSONNEL SERVICES							
	Wages & Salaries (FT)	\$100,142.00	\$103,146.00	\$101,644.00	\$101,644.00	\$101,644.00	\$101,644.00	(\$1,502.00)
	Wages & Salaries (PT)	\$15,910.00	\$17,996.00	\$17,386.00	\$17,386.00	\$17,386.00	\$17,386.00	(\$610.00)
	Salary Adjustment	\$1,560.00					\$5,000.00	
	Total Personnel Services	\$117,612.00	\$121,142.00	\$119,030.00	\$119,030.00	\$119,030.00	\$124,030.00	(\$2,112.00)
	OPERATIONS & MAINTENANCE							
4100	Transportation & Lodging	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
4205	Gas & Oil	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00
4210	Vehicle Repairs	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
4315	Telephone & Communication	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00
4415	Rental Equipment	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00
4615	Equipment/Electrical Repair	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
4655	Radios	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
4675	Computer Maintenance and Supplies	\$2,000.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$500.00
4820	Dues	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
4835	Postage	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
4840	Printing	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00
4940	Training, Education, Seminars	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00
5104	Emergency Supplies	\$1,800.00	\$1,800.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$400.00
5335	Office Supplies	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00
5340	Photographic	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
5505	Books, Periodicals & Subscriptions	\$600.00	\$1,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$400.00
5605	Surplus	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
5606	Meeting and Food Supplies	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
	TOTAL O&M	\$32,000.00	\$32,400.00	\$33,700.00	\$33,700.00	\$33,700.00	\$33,700.00	\$1,300.00

COUNTY OF KENNEBEC
FISCAL BUDGET 2022

EMA
DEPARTMENTAL BUDGET

ACCT.#	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 DRAFT BUDGET	FY 2022 PROPOSED BUDGET	INCREASE/ DECREASE
	CAPITAL OUTLAY							
7375	Furniture and Fixtures	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
7350	Office Equipment	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00
	TOTAL CAPITAL OUTLAY	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00
	TOTAL DEPARTMENT	\$151,362.00	\$155,292.00	\$154,480.00	\$154,480.00	\$154,480.00	\$159,480.00	(\$812.00)

COUNTY OF KENNEBEC
FISCAL BUDGET 2022

EMA
LINE ITEM BUDGET

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY					ACTIVITY CENTER:			
ACCT.#	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMR ECOMM.	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
	PERSONNEL							
3000	Wages & Salaries (FT)	\$100,142.00	\$103,146.00	\$101,644.00		\$101,644.00	\$101,644.00	\$101,644.00
3099	Wages & Salaries (PT)	\$15,910.00	\$17,996.00	\$17,386.00		\$17,386.00	\$17,386.00	\$17,386.00
	Salary Adjustment							
	Total Personnel Services	\$116,052.00	\$121,142.00	\$119,030.00		\$119,030.00	\$119,030.00	\$119,030.00
	OPERATIONS & MAINTENANCE							
4100	Transportation & Lodging	\$1,200.00	\$1,200.00	\$1,200.00	Mileage, Meals, Lodging associated with attending training, meetings and seminars	\$1,200.00	\$1,200.00	\$1,200.00
4205	Gas & Oil	\$3,400.00	\$3,400.00	\$3,400.00	Gasoline and routine maintenance	\$3,400.00	\$3,400.00	\$3,400.00
4210	Vehicle Repairs	\$3,000.00	\$3,000.00	\$3,000.00	Repairs to trucks and trailers	\$3,000.00	\$3,000.00	\$3,000.00
4315	Telephone & Communications	\$4,800.00	\$4,800.00	\$4,800.00	Charges for cell phones, office phones, EOC phones	\$4,800.00	\$4,800.00	\$4,800.00
4415	Rental Equipment	\$4,400.00	\$4,400.00	\$4,400.00	Rental of equipment; Maintenance fee for the tower in Gardiner	\$4,400.00	\$4,400.00	\$4,400.00
4615	Equipment Repair	\$600.00	\$600.00	\$600.00	Misc. repairs	\$600.00	\$600.00	\$600.00
4655	Radios	\$3,000.00	\$3,000.00	\$3,000.00	Radio, radio parts, batteries	\$3,000.00	\$3,000.00	\$3,000.00
4675	Computer Maintenance and supplies	\$2,000.00	\$2,000.00	\$2,500.00	Computer upgrades, repairs and supplies	\$2,500.00	\$2,500.00	\$2,500.00

COUNTY OF KENNEBEC
FISCAL BUDGET 2022

EMA
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMR ECOMM.	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
4820	Dues	\$300.00	\$300.00	\$300.00	IAEM Membership; MEMCDC Dues; Maine Chiefs Association Dues; MAELM Dues	\$300.00	\$300.00	\$300.00
4835	Postage	\$400.00	\$400.00	\$400.00	Metered Postage , mailings	\$400.00	\$400.00	\$400.00
4840	Printing	\$700.00	\$700.00	\$700.00	Stationary and printed supplies	\$700.00	\$700.00	\$700.00
4940	Training & Education	\$800.00	\$800.00	\$800.00	Staff training	\$800.00	\$800.00	\$800.00
5104	Emergency Supplies	\$1,800.00	\$1,800.00	\$2,200.00	Cover cost of meals for volunteers and staff in the event of an emergency and the EOC must be manned.	\$2,200.00	\$2,200.00	\$2,200.00
5335	Office Supplies	\$2,600.00	\$2,600.00	\$2,600.00		\$2,600.00	\$2,600.00	\$2,600.00
5340	Photographic Supplies	\$100.00	\$100.00	\$100.00	Use of cameras, this cost is for the photo paper, cards and batteries	\$100.00	\$100.00	\$100.00
5505	Subscriptions	\$600.00	\$1,000.00	\$1,400.00	EMA periodicals, journals, annual subscriptions	\$1,400.00	\$1,400.00	\$1,400.00
5605	Surplus	\$500.00	\$500.00	\$500.00	Purchases from State Surplus	\$500.00	\$500.00	\$500.00
5606	Meeting Food and Supplies	\$1,800.00	\$1,800.00	\$1,800.00	For meetings and training hosted by EMA	\$1,800.00	\$1,800.00	\$1,800.00
	TOTAL O&M	\$32,000.00	\$32,400.00	\$33,700.00		\$33,700.00	\$33,700.00	\$33,700.00
	CAPITAL OUTLAY							
	Furniture Fixtures	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
	Office Equipment	\$750.00	\$750.00	\$750.00		\$750.00	\$750.00	\$750.00
	TOTAL CAPITAL OUTLAY	\$1,750.00	\$1,750.00	\$1,750.00		\$1,750.00	\$1,750.00	\$1,750.00
	TOTAL : EMA	\$149,802.00	\$155,292.00	\$154,480.00		\$154,480.00	\$154,480.00	\$154,480.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

THE DISTRICT ATTORNEY'S OFFICE is committed to ensuring public safety and promoting public respect for government through the prompt effective and compassionate prosecution of cases in a manner that advocates for the interest of all victims, respects the law enforcement agencies, responsibly stewards public resources, and holds offenders accountable while at the same time protecting the constitutional and legal rights of the accused

DEPARTMENTAL OBJECTIVES

The departmental objectives for 2022 will be to:

- Hire the best possible employees and retain them as contributing members of the team by maintaining high professional standards, encouraging their development and promoting and protecting their well being and morale.
- Continue automation and improved communication both within the office and between this office and other agencies to meet the legislative mandates as demonstrated through the Mc Justis Standards.
- Maintain and enhance effective communication with victims and witnesses.
- Provide information and resources to the people of Kennebec County about the work of the district attorney's office to improve access to services, promote confidence in government and the criminal justice system.
- Be an advocate for legislative and procedural reforms that promote justice and advance the department's mission.
- To see sentences which hold the offender accountable and, taking into consideration the seriousness of the crime and the offender's record, and with consideration to the victim, and with the safety of the public being the paramount concern.
- To develop and maintain a cooperative and coordinated relationship with other prosecutorial agencies, including the Attorney General's Office and the U.S. Attorneys Office.
- To ensure that all employees treat county citizens with absolute courtesy and respect, in a straightforward and helpful manner.
- Place as our highest priority the prosecuting of violent crimes, including domestic violence.
- For low risk offenders, developing alternative sentencing courts and community service programs as an alternative to expensive jail cells.

PERFORMANCE MEASURES FOR DEPARTMENTAL OBJECTIVES

- Provide staff training opportunities
- Improve our response to inquiries concerning procedures, policies, pending matters and dispositions
- Increase our efficiency in collecting restitution

DEPARTMENT NARRATIVE:

The office of the District Attorney prosecutes virtually all criminal, traffic and civil violations which occur in Kennebec and Somerset Counties. After a crime or violation is committed the police investigate and charge an individual with that crime. The case is forwarded to the District Attorney's Office which is responsible for determining whether there is sufficient evidence to bring a charge to court. In Waterville and Augusta this office brings most charges in the district court for these cities. The most serious felony charges are often brought directly to the superior court via the grand jury. All criminal trials are also heard in the superior court. Juvenile offenders are determined in the district court.

This office has long maintained an open- door policy and is willing to meet with any victim or person charged with a crime. This practice provides better service to the victims of crime and resolves many minor crimes without unnecessary delay or expense.

The district attorney is Maeghan Maloney. She was elected in November 2012 to a two- year term beginning in January 2013 to complete an unexpired term.

PROGRAMS AND ACTIVITIES

- Prosecute criminal cases and infractions that occur in Kennebec County
- Provide training to employees and police agencies on matters affecting the criminal justice system.
- Work with the community and collaborative organizations to solve problems.
- Provide technical assistance and support legislative bills affecting the criminal justice system.

COUNTY OF KENNEBEC
FISCAL BUDGET 2022

DA
DEPARTMENTAL BUDGET

# 1015 DEPARTMENT: DISTRICT ATTORNEY								
ACCT.#	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE/ DECREASE
3000	PERSONNEL SERVICES							
	Wages & Salaries (FT)	\$520,767.00	\$552,280.00	\$587,233.00	\$587,233.00	\$587,233.00	\$587,233.00	\$34,953.00
3099	Wages & Salaries (PT)	\$9,625.00	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$0.00
	Salary Adjustment							
	Total Personnel Services	\$530,392.00	\$562,680.00	\$597,633.00	\$597,633.00	\$597,633.00	\$597,633.00	\$34,953.00
	OPERATIONS & MAINTENANCE							
4080	Professional Services	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
4100	Transportation & Lodging	\$15,000.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00
4315	Telephone & Communication	\$20,806.00	\$20,800.00	\$20,800.00	\$20,800.00	\$20,800.00	\$20,800.00	\$0.00
4414	Building Rental	\$7,176.00	\$7,176.00	\$7,176.00	\$7,176.00	\$7,176.00	\$7,176.00	\$0.00
4415	Leases & Service Agreements	\$6,300.00	\$10,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	(\$3,000.00)
4675	Computer Repair and Maintenance	\$42,000.00	\$40,000.00	\$40,265.00	\$40,265.00	\$40,265.00	\$40,265.00	\$265.00
4720	Insurance	\$1,746.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
4820	Dues	\$8,800.00	\$8,800.00	\$8,800.00	\$8,800.00	\$8,800.00	\$8,800.00	\$0.00
4835	Postage	\$3,000.00	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	(\$500.00)
4840	Printing	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
4905	Criminal Investigation	\$7,100.00	\$7,100.00	\$8,550.00	\$8,550.00	\$8,550.00	\$8,550.00	\$1,450.00
4940	Training, Education & Seminars	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
5335	Office/Computer Supplies	\$24,400.00	\$24,400.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	(\$400.00)
5505	Subscriptions/Statutes	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
	TOTAL O&M	\$154,328.00	\$157,276.00	\$155,091.00	\$155,091.00	\$155,091.00	\$155,091.00	(\$2,185.00)

COUNTY OF KENNEBEC
FISCAL BUDGET 2022

DA
 DEPARTMENTAL BUDGET

ACCT #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE/ DECREASE
7375	CAPITAL OUTLAY							
	Furniture and Fixtures							
	Office Equipment							
	Computer Equipment	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
	TOTAL CAPITAL OUTLAY	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
	TOTAL DEPARTMENT	\$692,720.00	\$727,956.00	\$760,724.00	\$760,724.00	\$760,724.00	\$760,724.00	\$32,768.00

COUNTY OF KENNEBEC
 FISCAL YEAR 2022

DA
 LINE ITEM BUDGET

DEPARTMENT: DISTRICT ATTORNEY		ACTIVITY CENTER:						
ACCT. #	ACCOUNT DESCRIPTION	2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COM RECOMM.	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
	PERSONNEL							
3000	Wages & Salaries (FT)	\$520,767.00	\$552,280.00	\$587,233.00	Increase due to adding a half time Victim Witness Advocate	\$587,233.00	\$587,233.00	\$587,233.00
4000	Wages & Salaries (PT) Salary Adjustment	\$9,625.00	\$10,400.00	\$10,400.00	Paid interns	\$10,400.00	\$10,400.00	\$10,400.00
	Total Personnel Services	\$530,392.00	\$562,680.00	\$597,633.00		\$597,633.00	\$597,633.00	\$597,633.00
	OPERATIONS & MAINTENANCE							
4080	Professional Services	\$2,000.00	\$2,000.00	\$2,000.00	Court transcripts required for case preparation and appeals.Shredding on site	\$2,000.00	\$2,000.00	\$2,000.00
4100	Transportation & Lodging	\$15,000.00	\$15,500.00	\$15,500.00	Travel expenses to conferences, seminars and training. Mileage, Meals, Lodging Lodging-Maine Prosc. Conf, NDAA Seminars	\$15,500.00	\$15,500.00	\$15,500.00
4315	Telephone & Communications	\$20,806.00	\$20,800.00	\$20,800.00	Cell Phone OTT Communications	\$20,800.00	\$20,800.00	\$20,800.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

DA
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COM RECOMM.	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
4414	Building Rent	\$7,176.00	\$7,176.00	\$7,176.00	Rent for Victim Witness Advocates	\$7,176.00	\$7,176.00	\$7,176.00
4415	Leases & Service Agreements	\$6,300.00	\$10,000.00	\$7,000.00	Gorham Leasing Group (copiers); Transco (copiers); GWI. If we purchase/replace the 1 remaining Xerox they own, then we wouldn't have to lease any.	\$7,000.00	\$7,000.00	\$7,000.00
4675	Computer Repairs and Maintenance	\$42,000.00	\$40,000.00	\$40,265.00	Contracted costs with MeDATS, includes an increase in MeDATS salaries; Email; Computer Projects of Illinois-Open Fox Messenger licenses	\$40,265.00	\$40,265.00	\$40,265.00
4720	Insurance	\$1,746.00	\$2,500.00	\$2,500.00	Tort and liability insurance for Assistant District Attorneys Bond/Employee Fidelity; Vehicle	\$2,500.00	\$2,500.00	\$2,500.00
4820	Dues and Memberships	\$8,800.00	\$8,800.00	\$8,800.00	Board of Overseers of the Bar Maine State Bar Association Dues Maine Prosecutors Association Dues Maine Prosecutors Association-Conf. Reg. National District Attorney Association Victim Advocate Association Waterville Bar Association Waterville Bar Association Fall Outing	\$8,800.00	\$8,800.00	\$8,800.00
4835	Postage	\$3,000.00	\$3,000.00	\$2,500.00	Mailing discovery, correspondence, etc. decrease based on prior years' usage	\$2,500.00	\$2,500.00	\$2,500.00
4840	Printing	\$5,000.00	\$5,000.00	\$5,000.00	Printing of letterhead, plea sheets, file folders, brochures.	\$5,000.00	\$5,000.00	\$5,000.00
4905	Criminal Investigation	\$7,100.00	\$7,100.00	\$8,550.00	Expenses for DV Investigator: Gas/oil, auto repair, car wash, NESPIN membership fee, badges/other supplies and clothing allowance under FOP contract.	\$8,550.00	\$8,550.00	\$8,550.00
4940	Training, Education & Seminars	\$3,000.00	\$3,000.00	\$3,000.00	Training, Seminars, Conferences	\$3,000.00	\$3,000.00	\$3,000.00

COUNTY OF KENNEBEC
 FISCAL YEAR 2022

DA
 LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COM RECOMM.	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
5335	Office/Computer Supplies	\$24,400.00	\$24,400.00	\$24,000.00	Office and computer supplies: paper, ink cartridges, pens, pencils, etc.	\$24,000.00	\$24,000.00	\$24,000.00
5505	Subscriptions/Statutes	\$8,000.00	\$8,000.00	\$8,000.00	Books, and subscriptions Statutes- annual updates Lexus Nexis	\$8,000.00	\$8,000.00	\$8,000.00
	TOTAL O&M	\$154,328.00	\$157,276.00	\$155,091.00		\$155,091.00	\$155,091.00	\$155,091.00
	CAPITAL OUTLAY							
7350	Furniture Fixtures							
7375	Computer Equipment	\$8,000.00	\$8,000.00	\$8,000.00	Computers/servers	\$8,000.00	\$8,000.00	\$8,000.00
	TOTAL CAPITAL OUTLAY	\$8,000.00	\$8,000.00	\$8,000.00		\$8,000.00	\$8,000.00	\$8,000.00
	TOTAL DISTRICT ATTORNEY	\$692,720.00	\$727,956.00	\$760,724.00		\$760,724.00	\$760,724.00	\$760,724.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: EXECUTIVE

THE EXECUTIVE DEPARTMENT: The executive department will Provide the leadership and support to enable the county's departments to achieve their annual goals and objectives.

DEPARTMENTAL OBJECTIVES

The departmental objectives for 2022 will be to:

- Work with local communities to achieve regional cooperation on issues affecting local governments.
- Continue updating the five-year capital improvement plan.

DEPARTMENT NARRATIVE:

The executive department is the policy and central administrative office of the county. The department's role is to implement the policies adopted by the board of commissioners and departments.

The department drafts the annual budget and provides staff support during the budget process.

The department provides human resource administration including workers compensation, personnel records, hiring process, and labor contract negotiations. Management Information Services administration is budgeted through the executive department in order to serve all county departments with the appropriate support services.

COUNTY OF KENNEBEC
FISCAL YEAR 2022

EXEC COMM.
COMBINED BUDGET

	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE/ DECREASE
	CAPITAL OUTLAY							
	Furniture and Fixtures	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	#REF!
	Office Equipment							
	Computer Hardware							
	Capital Improvement Program							
	TOTAL CAPITAL OUTLAY	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	(\$500.00)
	TOTAL DEPARTMENT	\$262,417.00	\$272,272.00	\$298,914.00	\$298,914.00	\$298,914.00	\$298,914.00	\$26,642.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

EXEC COMM
LINE ITEM BUDGET

LINE ITEM BUDGET JUSTIFICATION

DEPARTMENT: EXECUTIVE/COMMISSIONERS								
ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
3100	PERSONNEL Wages & Salaries (FT) Wages & Salaries (PT) Salary Adjustment Total Personnel Services	\$212,145.00 \$19,584.00 \$231,729.00	\$218,509.00 \$20,182.00 \$2,500.00 \$241,191.00	\$267,823.00 \$267,823.00	Additional FTE in Human Resources	\$267,823.00	\$267,823.00	\$267,823.00
	OPERATIONS & MAINTENANCE							
4100	Transportation & Lodging	\$4,000.00	\$3,500.00	\$3,500.00		\$3,500.00	\$3,500.00	\$3,500.00
4120	Committee Expense	\$3,000.00	\$3,000.00	\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00
4315	Telephone & Communications	\$1,800.00	\$1,800.00	\$1,800.00		\$1,800.00	\$1,800.00	\$1,800.00
4415	Leases and Service Agreements	\$1,800.00	\$1,500.00	\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00
4805	Advertising	\$300.00	\$150.00	\$150.00		\$150.00	\$150.00	\$150.00
4820	Dues	\$12,763.00	\$14,641.00	\$14,641.00	Membership dues MCCA MMA NACO SAMS Club	\$14,641.00	\$14,641.00	\$14,641.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

EXEC COMM
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
4835	Postage	\$500.00	\$500.00	\$500.00	Metered Postage	\$500.00	\$500.00	\$500.00
4840	Printing	\$1,000.00	\$800.00	\$800.00		\$800.00	\$800.00	\$800.00
4940	Training, Education & Seminars	\$2,500.00	\$2,500.00	\$2,500.00	Training, Seminars, Conferences	\$2,500.00	\$2,500.00	\$2,500.00
5335	Office/Computer Supplies	\$1,525.00	\$1,200.00	\$1,200.00	Office and Computer supplies	\$1,200.00	\$1,200.00	\$1,200.00
5505	Subscriptions	\$1,000.00	\$1,000.00	\$1,000.00	Newspapers and subscriptions	\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL O&M	\$30,188.00	\$30,591.00	\$30,591.00		\$30,591.00	\$30,591.00	\$30,591.00
	CAPITAL OUTLAY							
7325	Furniture Fixtures	\$500.00	\$500.00	\$500.00		\$500.00	\$500.00	\$500.00
7350	Computer Equipment CIP							
	TOTAL CAPITAL OUTLAY	\$500.00	\$500.00	\$500.00		\$500.00	\$500.00	\$500.00
	TOTAL EXECUTIVE	\$262,417.00	\$272,282.00	\$298,914.00		\$298,914.00	\$298,914.00	\$298,914.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

IT
BUDGET SUMMARY

#1035	DEPARTMENT: EXECUTIVE/COMMISSIONERS	ACTIVITY CENTER: INFORMATION TECHNOLOGY						
ACCT.#	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE / DECREASE
	PERSONNEL SERVICES							
	Wages & Salaries (FT)	\$118,038.00	\$121,970.00	\$121,809.00	\$121,809.00	\$121,809.00	\$121,809.00	(\$161.00)
	Wages & Salaries (PT)							
	Salary Adjustment	\$2,000.00					\$3,000.00	
	Total Personnel Services	\$120,038.00	\$121,970.00	\$121,809.00	\$121,809.00	\$121,809.00	\$124,809.00	(\$161.00)
	OPERATIONS & MAINTENANCE							
4100	Transport-Meals-Lodging	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
4315	Telephone & Communications	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
4415	Leases & service Agreements	\$20,400.00	\$20,400.00	\$20,400.00	\$20,400.00	\$20,400.00	\$20,400.00	\$0.00
4675	Computer Maintenance	\$12,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
5335	Office/Computer Supplies	\$5,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
9999	Software upgrades	\$5,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
	TOTAL O&M	\$47,400.00	\$53,400.00	\$53,400.00	\$53,400.00	\$53,400.00	\$53,400.00	\$0.00

DEPARTMENTAL BUDGET SUMMARY

	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE/ DECREASE
	CAPITAL OUTLAY							
7325	Furniture and Fixtures	\$0.00	\$0.00					\$0.00
7350	Computer Equipment	\$15,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
	TOTAL CAPITAL OUTLAY	\$15,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
	TOTAL DEPARTMENT	\$180,438.00	\$192,370.00	\$192,209.00	\$192,209.00	\$192,209.00	\$195,209.00	(\$161.00)

COUNTY OF KENNEBEC
FISCAL YEAR 2022

IT
LINE ITEM BUDGET

DEPARTMENT: EXECUTIVE/COMMISSIONERS ACTIVITY CENTER: INFORMATION TECHNOLOGY								
ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
3100	PERSONNEL Wages & Salaries (FT) Wages & Salaries (PT) Salary Adjustment	\$118,038.00 \$2,000.00	\$121,970.00	\$121,809.00		\$121,809.00	\$121,809.00	\$121,809.00
	Total Personnel Services	\$120,038.00	\$121,970.00	\$121,809.00		\$121,809.00	\$121,809.00	\$121,809.00
	OPERATIONS & MAINTENANCE							
4100	Transportation Meals & Lodging	\$500.00	\$500.00	\$500.00	Travel expenses to fix equipment at other sites we support, or training events	\$500.00	\$500.00	\$500.00
4315	Telephone & Communications	\$4,500.00	\$4,500.00	\$4,500.00	County cell phone's and mobile hotspots used to keep the system online and checking on the system and support of LE IMC system's and MDT's	\$4,500.00	\$4,500.00	\$4,500.00
4415	Leases and Service Agreements	\$20,400.00	\$20,400.00	\$20,400.00	GWl internet, fiber leases, Mitel telephone contract	\$20,400.00	\$20,400.00	\$20,400.00
4675	Computer Maintenance	\$ 12,000.00	\$ 14,000.00	\$ 14,000.00	Hard drives, power supplies, memory, network cards, monitors, battery backups, cables, video adaptaters,	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
5335	Office and Computer Supplies	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00	Office supplies to include CD's, Pens, Paper, Notepads, Toner, Furniture, PPE, Batteries, etc.	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
9999	Software upgrades	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00	Virus Protection, spam filtering, domain subscription's, SSL certificate's, VPN software, email backup, imaging software, and any other software as needed	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
	TOTAL O&M	\$47,400.00	\$53,400.00	\$53,400.00		\$53,400.00	\$53,400.00	\$53,400.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

IT
 LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
	CAPITAL OUTLAY							
7325	Furniture Fixtures	\$0.00	\$0.00	\$0.00	Server equipment replacement, laptop equipment replacement, camera equipment, network equipment, equipment for server room as needed	\$0.00	\$0.00	\$0.00
7350	Computer Equipment	\$15,000.00	\$17,000.00	\$17,000.00		\$17,000.00	\$17,000.00	\$17,000.00
	TOTAL CAPITAL OUTLAY	\$15,000.00	\$17,000.00	\$17,000.00		\$17,000.00	\$17,000.00	\$17,000.00
	TOTAL INFORMATION TECHNOLOGY	\$180,438.00	\$192,370.00	\$192,209.00		\$192,209.00	\$192,209.00	\$192,209.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: **TREASURER**

THE TREASURER'S DEPARTMENT: The treasurer's department will provide the financial management oversight over all funds received by the county, including cash management.

DEPARTMENTAL OBJECTIVES

The departmental objectives for 2022 will be to:

- Improve cross training of staff.
- Prepare and adopt financial procedures manuals (In Progress).

DEPARTMENT NARRATIVE:

The treasurer's office staff consists of the treasurer.

Functions include cash management, cash receipting and depositing.

The treasurer's office prepares the appropriate material for the county's and Unity Township's auditor and assists during the audit process.

COUNTY OF KENNEBEC
FISCAL YEAR 2022

TREASURER
BUDGET SUMMARY

#1025 DEPARTMENT: TREASURER								
ACCT.#	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE/ DECREASE
3000	PERSONNEL SERVICES Wages & Salaries	\$ 10,001.00	\$ 10,301.00	\$ 10,611.00	\$ 10,611.00	\$ 10,611.00	\$ 10,611.00	\$ 310.00
	Total Personnel Services	\$ 10,001.00	\$ 10,301.00	\$ 10,611.00	\$ 10,611.00	\$ 10,611.00	\$ 10,611.00	\$ 310.00
	OPERATIONS & MAINTENANCE							
4100	Transportation & Lodging	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
4315	Telephone & Communication							
4415	Leases & Service Agreements							
4675	Computer Maintenance							
4820	Dues	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ -
4835	Postage							
4845	Bank Fees							
4940	Training, Education & Seminars							
5335	Office/Computer Supplies	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
5505	Books, Periodicals & Subscriptions							
	TOTAL O&M	\$ 475.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ -
	Office Equipment Computer Hardware Capital Improvement Program							
	TOTAL CAPITAL OUTLAY							
	TOTAL DEPARTMENT	\$ 10,476.00	\$ 10,776.00	\$ 11,086.00	\$ 11,086.00	\$ 11,086.00	\$ 11,086.00	\$ 310.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

TREASURER

LINE ITEM BUDGET JUSTIFICATION

DEPARTMENT: TREASURER		ACTIVITY CENTER:						
ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
	PERSONNEL							
	Wages & Salaries	\$ 10,001.00	\$ 10,301.00	\$10,611.00		\$ 10,611.00	\$ 10,611.00	\$10,611.00
	Total Personnel Services	\$ 10,001.00	\$ 10,301.00	\$10,611.00		\$ 10,611.00	\$ 10,611.00	\$10,611.00
	OPERATIONS & MAINTENANCE							
4100	Transportation & Lodging	\$ 200.00	\$ 200.00	\$ 200.00	Mileage, Meals & Lodging	\$ 200.00	\$ 200.00	\$ 200.00
4315	Telephone & Communication							
4415	Leases & Service Agreements							
4675	Computer Maintenance							
4820	Dues	\$ 75.00	\$ 75.00	\$ 75.00	Professional memberships	\$ 75.00	\$ 75.00	\$ 75.00
4835	Postage							
4845	Bank Fees							
4940	Training, Education & Seminars							
5335	Office/Computer Supplies	\$ 200.00	\$ 200.00	\$ 200.00	Office supplies	\$ 200.00	\$ 200.00	\$ 200.00
5505	Books, Periodicals & Subscriptions							
	TOTAL O&M	\$ 475.00	\$ 475.00	\$ 475.00		\$ 475.00	\$ 475.00	\$ 475.00
	CAPITAL OUTLAY							
	Furniture Fixtures							
	Computer Equipment							
	TOTAL CAPITAL OUTLAY							
	TOTAL TREASURER	\$ 10,476.00	\$ 10,776.00	\$11,086.00		\$ 11,086.00	\$ 11,086.00	\$11,086.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: FINANCE

THE FINANCE DEPARTMENT: WILL be responsible for maintaining the County's financial books of record under generally accepted governmental accounting standards. Current responsibilities include the following:

- Financial Reporting
- Payroll processing
- Cash receipts and accounts receivable
- Warrant processing
- General ledger maintenance
- Audit matters
- External Reporting
- Grant accounting

DEPARTMENTAL OBJECTIVES

- Improved cross-training between staff; add additional staff person to provide back-up to Accounting Clerk and assist with review of decentralized cash accounts at Deeds, D.A., Probate, & Jail; assist with dedicated funds and grants
- Preparation of Financial Accounting Procedures Manual
- Participate in training and education to enhance the understanding of clerical staff

DEPARTMENT NARRATIVE: The current finance department staff consists of a Finance Director, a full-time Accounting Clerk and a part-time Accounting Clerk. Internal controls are in place to ensure that no single financial procedure is completed by one person. The finance department will utilize the Treasurer in certain circumstances to provide segregation of duties.

COUNTY OF KENNEBEC
FISCAL YEAR 2022

FINANCIAL
DEPARTMENTAL BUDGET

#1030 DEPARTMENT:FINANCE								
ACCT.#	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE/ DECREASE
3000	PERSONNEL SERVICES							
	Wages & Salaries (FT)	\$81,220.00	\$83,657.00	\$137,663.00	\$137,663.00	\$137,663.00	\$137,663.00	\$ 54,006.00
	Half Time	\$19,584.00	\$20,172.00					\$ (20,172.00)
	Salary Adjustment		\$10,000.00					
	Total Personnel Services	\$100,804.00	\$113,829.00	\$137,663.00	\$137,663.00	\$137,663.00	\$137,663.00	\$ 23,834.00
	OPERATIONS & MAINTENANCE							
4100	Transportation & Lodging	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$ -
4315	Telephone & Communication	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$ -
4415	Leases & Service Agreements	\$5,150.00	\$5,150.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$ 1,850.00
4675	Computer Maintenance	\$800.00	\$800.00	\$500.00	\$500.00	\$500.00	\$500.00	\$ (300.00)
4835	Postage	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$ -
4845	Bank Fees	\$200.00	\$200.00	\$100.00	\$100.00	\$100.00	\$100.00	\$ (100.00)
4940	Training, Education & Seminars	\$150.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$ 500.00
5335	Office/Computer Supplies	\$3,000.00	\$3,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$ (1,000.00)
	TOTAL O&M	\$11,950.00	\$12,300.00	\$13,250.00	\$13,250.00	\$13,250.00	\$13,250.00	\$950.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

FINANCIAL
 DEPARTMENTAL BUDGET

ACCT.#	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2020 BUDGET REQUEST	FY 2020 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE/ DECREASE
	CAPITAL OUTLAY							
7325	Furniture and Fixtures							
7350	Computer Hardware							
	Capital Improvement Program							
	TOTAL CAPITAL OUTLAY							
	TOTAL DEPARTMENT	\$112,754.00	\$126,129.00	\$150,913.00	\$150,913.00	\$150,913.00	\$150,913.00	\$24,784.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

FINANCE
LINE ITEM BUDGET

DEPARTMENT: FINANCE		ACTIVITY CENTER:						
ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
	PERSONNEL							
3000	Wages & Salaries (FT)	\$81,220.00	\$83,657.00	\$137,663.00	This includes moving Tracie from half time to full time	\$137,663.00	\$137,663.00	\$137,663.00
	Half time	\$19,584.00	\$20,182.00					
	Salary Adjustment		\$12,500.00					
	Total Personnel Services	\$100,804.00	\$116,339.00	\$137,663.00				
	OPERATIONS & MAINTENANCE							
4100	Transportation and Lodging	\$100.00	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00
4315	Telephone & Communications	\$550.00	\$550.00	\$550.00		\$550.00	\$550.00	\$550.00
4415	Service and Lease Agreements	\$5,150.00	\$5,150.00	\$7,000.00	Lease and maintenance on computer software license due April 1	\$7,000.00	\$7,000.00	\$7,000.00
4675	Computer Maintenance	\$800.00	\$800.00	\$500.00		\$500.00	\$500.00	\$500.00
4835	Postage	\$2,000.00	\$2,000.00	\$2,000.00	Postage	\$2,000.00	\$2,000.00	\$2,000.00
4845	Bank Charges	\$200.00	\$200.00	\$100.00		\$100.00	\$100.00	\$100.00
4940	Training, Education & Seminars	\$150.00	\$500.00	\$1,000.00	Training, Seminars, Conferences	\$1,000.00	\$1,000.00	\$1,000.00
5335	Office/Computer Supplies	\$3,000.00	\$3,000.00	\$2,000.00	Office Supplies/Computer Supplies	\$2,000.00	\$2,000.00	\$2,000.00
	TOTAL O&M	\$11,950.00	\$12,300.00	\$13,250.00		\$13,250.00	\$13,250.00	\$13,250.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

FINANCE
 LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
	CAPITAL OUTLAY							
7325	Furniture Fixtures							
7350	Computer Equipment							
	TOTAL CAPITAL OUTLAY							
	TOTAL: FINANCE	\$112,754.00	\$128,639.00	\$150,913.00		\$150,913.00	\$150,913.00	\$150,913.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: FACILITIES

THE FACILITIES DEPARTMENT: The facilities department will provide a safe and healthy work environment for all employees. It will also provide a safe and healthy work environment for the public.

DEPARTMENTAL OBJECTIVES

The departmental objectives for 2022 will be to:

- Complete capital projects within the fiscal year.
- Keep current on new technology in order to provide more cost-effective services
- Continue to improve working relationships with each department or organization we provide service to.

COUNTY OF KENNEBEC
FISCAL YEAR 2022

FACILITIES
DEPARTMENTAL BUDGET

1040 DEPARTMENT: FACILITIES								
ACCT.#	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE/ DECREASE
3000	PERSONNEL SERVICES							
	Wages & Salaries (FT)	\$88,698.00	\$93,439.00	\$96,340.00	\$96,340.00	\$96,340.00	\$96,340.00	\$2,901.00
	Wages & Salaries (PT)							
	Overtime							
	Salary Adjustment	\$2,080.00	\$2,500.00					
	Total Personnel Services	\$90,778.00	\$95,939.00	\$96,340.00	\$96,340.00	\$96,340.00	\$96,340.00	\$401.00
	OPERATIONS & MAINTENANCE							
4110	Vehicle Repairs	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
4205	Gas/oil	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
4305	Electricity	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00	\$0.00
4306	Propane	\$3,000.00	\$3,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$2,500.00
4310	Sewer and Water	\$16,000.00	\$16,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	-\$4,000.00
4315	Telephone & Communication	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
4610	Building Maintenance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
4615	Electrical Repair	\$3,000.00	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	-\$500.00
4620	Elevator	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00	\$0.00
4635	HVAC	\$7,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
4660	Rubbish	\$2,000.00	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	-\$500.00
4835	Postage	\$1,600.00	\$1,600.00	\$100.00	\$100.00	\$100.00	\$100.00	-\$1,500.00
5205	Natural Gas/Oil	\$30,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00
5315	Cleaning Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
5325	Maintenance Supplies	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
5335	Office Supplies	\$250.00	\$250.00	\$100.00	\$100.00	\$100.00	\$100.00	-\$150.00
NEW	Service Contracts		\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	
5405	Clothing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
	TOTAL O&M	\$153,950.00	\$158,450.00	\$154,300.00	\$154,300.00	\$154,300.00	\$154,300.00	-\$4,150.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

FACILITIES
DEPARTMENTAL BUDGET

ACCT.#	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE/ DECREASE
7000	CAPITAL OUTLAY Vehicles							\$0.00
7345	Capital Improvement Program							
	TOTAL CAPITAL OUTLAY							\$0.00
	TOTAL DEPARTMENT	\$244,728.00	\$254,389.00	\$250,640.00	\$250,640.00	\$250,640.00	\$250,640.00	-\$3,749.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

FACILITIES
LINE ITEM BUDGET

1040 DEPARTMENT: FACILITIES		ACTIVITY CENTER:						
ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
3000	PERSONNEL							
	Wages & Salaries (FT)	\$88,698.00	\$93,439.00	\$96,340.00		\$96,340.00	\$96,340.00	\$96,340.00
	Wages & Salaries (PT)							
	Overtime							
	Salary Adjustment	\$2,080.00	\$2,500.00					
	Total Personnel Services	\$90,778.00	\$95,939.00	\$96,340.00		\$96,340.00	\$96,340.00	\$96,340.00
	OPERATIONS & MAINTENANCE							
4110	Vehicle Repairs	\$4,500.00	\$4,500.00	\$4,500.00		\$4,500.00	\$4,500.00	\$4,500.00
4205	Gas/Oil	\$2,500.00	\$2,500.00	\$2,500.00	Gas for vehicles.	\$2,500.00	\$2,500.00	\$2,500.00
4305	Electricity	\$53,000.00	\$53,000.00	\$53,000.00	1 meter at the Hill House, 1 meter at the Courthouse and 1 meter at the garage. Includes Deeds building	\$53,000.00	\$53,000.00	\$53,000.00
4306	Propane	\$3,000.00	\$3,000.00	\$5,500.00	Garage	\$5,500.00	\$5,500.00	\$5,500.00
4310	Sewer and Water	\$16,000.00	\$16,000.00	\$12,000.00	Fire Service contract at the courthouse. Sewer and water for Deeds	\$12,000.00	\$12,000.00	\$12,000.00
4315	Telephone & Communications	\$2,000.00	\$2,000.00	\$2,000.00	Local and long distance service for 3 lines: 1 for fire alarm for Hill House and 1 for office at the courthouse and a line for the elevator at the courthouse. Also includes cell phone and fire service contract at the courthouse and Deeds	\$2,000.00	\$2,000.00	\$2,000.00
4610	Building Maintenance	\$10,000.00	\$10,000.00	\$10,000.00	General repairs and renovations, plumbing, painting, general upkeep	\$10,000.00	\$10,000.00	\$10,000.00
4615	Electrical Repair	\$3,000.00	\$3,000.00	\$2,500.00	General electrical repairs	\$2,500.00	\$2,500.00	\$2,500.00
4620	Elevator	\$4,600.00	\$4,600.00	\$4,600.00	Annual Inspection and maintenance. \$369 for Hill House elevator and \$249 for the courthouse elevator . \$200 for yearly license and repairs for each elevator;includes the contract for the Hill House and the Courthouse.	\$4,600.00	\$4,600.00	\$4,600.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

FACILITIES
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
4635	HVAC	\$7,000.00	\$10,000.00	\$10,000.00	Repairs to HVAC system Hill House and Courthouse	\$10,000.00	\$10,000.00	\$10,000.00
4660	Rubbish	\$2,000.00	\$2,000.00	\$1,500.00	Dumpster service for county buildings also includes tipping fee and cost of picking up recycling	\$1,500.00	\$1,500.00	\$1,500.00
4835	Postage	\$1,600.00	\$1,600.00	\$100.00	PO Box Annual Fee	\$100.00	\$100.00	\$100.00
5205	Natural Gas/Oil	\$30,000.00	\$28,000.00	\$28,000.00	Includes oil for Deeds building	\$28,000.00	\$28,000.00	\$28,000.00
5315	Cleaning Supplies	\$5,000.00	\$5,000.00	\$5,000.00	Supplies for cleaning the Hill House, courthouse and deeds	\$5,000.00	\$5,000.00	\$5,000.00
5325	Maintenance Supplies	\$9,000.00	\$9,000.00	\$9,000.00	Sand/salt and general maintenance supplies to include Deeds building	\$9,000.00	\$9,000.00	\$9,000.00
5335	Office Supplies	\$250.00	\$250.00	\$100.00		\$100.00	\$100.00	\$100.00
NEW	Service Contracts		\$3,500.00	\$3,500.00	This amount was originally taken from the Maintenance Supply line. This new line will show the actual cost of the contracts and repairs; \$116 per month for alarm at the courthouse	\$3,500.00	\$3,500.00	\$3,500.00
5405	Clothing	\$500.00	\$500.00	\$500.00	Uniform shirts for facilities staff also steel toe boots	\$500.00	\$500.00	\$500.00
	TOTAL O&M	\$153,950.00	\$158,450.00	\$154,300.00		\$154,300.00	\$154,300.00	\$154,300.00
	CAPITAL OUTLAY							
	Vehicles							
	Capital Improvement							
	TOTAL CAPITAL OUTLAY					\$250,640.00	\$250,640.00	\$250,640.00
	TOTAL FACILITIES	\$249,328.00	\$254,389.00	\$250,640.00		\$250,640.00	\$250,640.00	\$250,640.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: REGISTRY OF DEEDS

THE REGISTRY OF DEEDS: is required by MRSA Title 33, Chapter 11 to maintain and preserve all documents and plans recorded in the registry. The registry will provide the public with rapid and convenient access to recorded documents in a professional and courteous manner.

DEPARTMENTAL OBJECTIVES

The departmental accomplishments and objectives for FY 2022 Budget are:

- To complete the backscanning project by scanning missing images of documents and maps, as well as creating an electronic file of the cross references and deleting extra pages.
- We have started the process of preserving the first 50 books of original plans spanning the years 1761-1976, a total of 3800 plans. The first three books have been completed. This is a comprehensive process taking many years to complete. Protocols and storage for access to the original plans are being developed.
- The indexing the images from books 1 to 709 (83,000+ documents) has been completed. These books were converted to images but had never been indexed on electronic media.
- To work on the feasibility of re-microfilming the entire registry documents and plans when the back scanning and preservation projects are completed. Maine State law requires a microfilm stored off-site for all documents in the Registry. This project will give a more reliable microfilm backup. Our microfilm is currently stored at the Maine State Archives.
- To upgrade job descriptions to show added responsibilities knowledge base necessary for operating an electronic registry.
- The Registry now has its own home at 77 Winthrop Street in Augusta, owned and operated by Kennebec County.

PROGRAM AND ACTIVITIES

- Recording property related documents and plans.
- Cataloging and preserving vital documents and information.
- Providing public access to vital documents and plans through books, electronic images and microfilm.
- We now offer e-commerce service to the registry.
- Working with the Maine State Archives for microfilming our documents and maps, storage of the microfilm and preservation of the “old” plans.

DEPARTMENT NARRATIVE:

DEPARTMENT NARRATIVE:

The Registry of Deeds is a County department that serves the public by recording vital documents such as mortgages, contracts, deeds, liens, and plans. Once recorded each document is given a book, page and document number. These numbers are critical to the research of recorded documents. After each document is entered with a page, book, and document number the index is checked for accuracy (verified) by comparing the information on the document with the index.

All documents are preserved on microfilm and the original returned to the owner. This information is then available to the public for research via the Internet or the intranet. The registry's records date from 1779 to the present.

The Registry of Deeds is managed by an elected registrar. The current registrar is Beverly Bustin-Hatheway who has served as the registrar since April 1, 2002. The deputy registrar is Diane Wilson.

COUNTY OF KENNEBEC
FISCAL YEAR 2022

DEEDS
DEPARTMENTAL BUDGET

1065 DEPARTMENT: REGISTRY OF DEEDS								
Acct #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE/DECREASE
3000	PERSONNEL SERVICES							
	Wages & Salaries (FT)	\$179,678.00	\$187,277.00	\$195,411.00	\$195,411.00	\$195,411.00	\$195,411.00	\$8,134.00
	Wages & Salaries (PT)							
	Salary Adjustment		\$3,120.00					
	Total Personnel Services	\$179,678.00	\$190,397.00	\$195,411.00	\$195,411.00	\$195,411.00	\$195,411.00	\$5,014.00
	OPERATIONS & MAINTENANCE							
4100	Transportation & Lodging	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00
4315	Telephone & Communication	\$1,300.00	\$1,300.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$300.00
4415	Leases & Service Agreements	\$1,600.00	\$1,600.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$400.00
4820	Dues	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
4825	Professional Services	\$30,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00
4835	Postal Expenses	\$1,300.00	\$1,300.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$600.00
5335	Office/Computer Supplies	\$6,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	(\$1,000.00)
5345	Printing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
5505	Books, Periodicals & Subscriptions	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
	TOTAL O&M	\$42,350.00	\$45,350.00	\$45,650.00	\$45,650.00	\$45,650.00	\$45,650.00	\$300.00

6/4/2021

COUNTY OF KENNEBEC
FISCAL YEAR 2022

DEEDS
DEPARTMENTAL BUDGET

ACCT.#	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE/ DECREASE
	CAPITAL OUTLAY							
7325	Furniture and Fixtures	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
	Office Equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
	Computer Hardware							
	TOTAL CAPITAL OUTLAY	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
	TOTAL DEPARTMENT	\$225,185.00	\$237,747.00	\$243,061.00	\$243,061.00	\$243,061.00	\$243,061.00	\$5,314.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

DEEDS
LINE ITEM BUDGET

DEPARTMENT: REGISTRY OF DEEDS					ACTIVITY CENTER:			
ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
	PERSONNEL							
3000	Wages & Salaries (FT) Wages & Salaries (PT) Salary adjustment Overtime	\$180,835.00	\$187,277.00	\$195,411.00		\$195,411.00	\$195,411.00	\$195,411.00
	Total Personnel Services	\$180,835.00	\$187,277.00	\$195,411.00		\$195,411.00	\$195,411.00	\$195,411.00
	OPERATIONS & MAINTENANCE							
4100	Transportation & Lodging	\$1,300.00	\$1,300.00	\$1,300.00	Mileage, Meals, Lodging	\$1,300.00	\$1,300.00	\$1,300.00
4315	Telephone & Communications	\$1,300.00	\$1,300.00	\$1,600.00	OTT Communications	\$1,600.00	\$1,600.00	\$1,600.00
4414	Building Rental							
4415	Leases and Service Agreements	\$1,600.00	\$1,600.00	\$2,000.00	Lease and maintenance on copier and wide format printer	\$2,000.00	\$2,000.00	\$2,000.00
4820	Dues	\$150.00	\$150.00	\$150.00	Memberships-ME. Register of Deeds Association	\$150.00	\$150.00	\$150.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

DEEDS
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
4825	Professional Services	\$30,000.00	\$33,000.00	\$33,000.00	Contract for software for the lands records system which includes imaging, indexing, website, including warehousing and disaster recovery, GIS, E-recording capabilities and web portal. State of Maine Archives Microfilming.	\$33,000.00	\$33,000.00	\$33,000.00
4835	Postage	\$1,300.00	\$1,300.00	\$1,900.00	Postage	\$1,900.00	\$1,900.00	\$1,900.00
5335	Office/Computer Supplies	\$6,000.00	\$6,000.00	\$5,000.00		\$5,000.00	\$5,000.00	\$5,000.00
5345	Printing	\$500.00	\$500.00	\$500.00	Purchase of large envelopes	\$500.00	\$500.00	\$500.00
5505	Books, Periodicals & Subscriptions	\$200.00	\$200.00	\$200.00	Title Std Revisions; Me. Register;Me.Bar	\$200.00	\$200.00	\$200.00
	TOTAL O&M	\$42,350.00	\$45,350.00	\$45,650.00		\$45,650.00	\$45,650.00	\$45,650.00
	CAPITAL OUTLAY							
	Furniture and Fixtures	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
	Equipment	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
	Computer Equipment							
	TOTAL CAPITAL OUTLAY	\$2,000.00	\$2,000.00	\$2,000.00		\$2,000.00	\$2,000.00	\$2,000.00
	TOTAL: DEEDS	\$225,185.00	\$234,627.00	\$243,061.00		\$243,061.00	\$243,061.00	\$243,061.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: REGISTRY OF PROBATE/PROBATE COURT

THE REGISTRY OF PROBATE: Will be working to implement the new Probate Code 18C to simplify and clarify the laws concerning the affairs of decedents, missing persons, protected persons, minors and the elderly. Discover and make effective the intent of a decedent in the distribution of property. Promote a speedy and efficient system for liquidating the estate of the decedent and making distribution to his successors. Facilitate use of and enforcement of certain trusts, name changes powers of attorney documents.

DEPARTMENTAL OBJECTIVES

The departmental objectives for 2022 will be to:

- To implement the new probate code expected to effective date of January 2022.
- To efficiently and effectively adjudicate all informal probate, intestate, and testate estates.
- Service and monitor all formal cases providing for fair hearing and timely resolution.
- Implement new laws requiring the Court to have annual reports on minors and adults subject to guardianships
- Maintain new and historical files for genealogy and future generations.
- Continue to work toward statewide uniformity between courts.

DEPARTMENT NARRATIVE:

The Probate Court in Kennebec County is served by Judge Elizabeth Mitchell and Registrar Kathleen Ayers. The judge hears all formal matters including guardianship, contested estates, civil complaints, name changes. Judge Mitchell is also the sitting probate Judge on the Supreme Court Family Law Committee. The Registrar adjudicates the informal estates meaning estates with no controversy and manages the Court. Registrar Ayers is the President of the Maine Association of Registrars of Probate and an ex officio member of the Maine County Commissioners board of Directors.

PROGRAMS AND ACTIVITIES

- Formal and informal estates, testate, and intestate.
- Adoptions, adoption searches and termination of parental rights
- Name changes
- Adult and minor guardianships and conservatorships and child support
- Complaints regarding trusts
- Complaints regarding real estate.

COUNTY OF KENNEBEC
ACTIVITY CENTER NARRATIVE AND PROGRAMS
FY YEAR 2022

**THE STAFF OF THE KENNEBEC COUNTY SHERIFF'S OFFICE IS COMMITTED
TO PROTECTING LIFE, PROPERTY AND THE CONSTITUTIONAL RIGHTS OF ALL CITIZENS.**

The Kennebec County Sheriff's Office was started in 1799. Through the years the role of the Sheriff's Office has changed and been enhanced by the population and needs of the people of Kennebec County.

The Law Enforcement Division currently has twelve full time Deputies that patrol on a regular basis. Other than the patrol function there is also the work of two Detectives, the Captain, the Chief Deputy and the Sheriff. The Sheriff and the Chief Deputy split their responsibilities between the Law Enforcement Division and Corrections.

Along with the patrol duties, Kennebec Sheriffs Office has a Dive Rescue Team that can have Rescue divers in the water within 25 minutes, anywhere in the County. This Team is supported by a small budget line and is primarily voluntary, which lends credit to the value and commitment of our Deputies.

ASSIGNMENTS WITHIN THE LAW ENFORCEMENT DIVISION:

- Maine Revenue Services
- Maine Drug Enforcement
- Prisoner Transport
- Criminal Investigations Division
- Patrol
- Administration
- Civil Process

PROGRAMS AND ACTIVITIES:

- Kennebec Drug Operations Team
- Kennebec Dive Rescue Team
- Revenue Enforcement for State of Maine
- Marijuana Eradication for Kennebec County
- Regional Training provided
- Northern Kennebec Drug Operations Unit

COUNTY OF KENNEBEC
FISCAL YEAR 2022

SHERIFF
DEPARTMENTAL BUDGET

1075	DEPARTMENT: SHERIFF'S OFFICE	ACTIVITY CENTER: ADMINISTRATION / LAW ENFORCEMENT						
ACCT.#	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE/ DECREASE
	PERSONNEL SERVICES							
3000	Wages & Salaries (FT)	\$1,236,527.00	\$1,478,015.00	\$1,754,771.00	\$1,754,771.00	\$1,754,771.00	\$1,754,771.00	\$276,756.00
3099	Wages & Salaries (PT)	\$61,232.00	\$61,232.00	\$61,232.00	\$61,232.00	\$61,232.00	\$61,232.00	\$0.00
3202	Overtime	\$120,000.00	\$140,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$5,000.00
3205	Special Detail	\$66,950.00	\$66,950.00	\$66,950.00	\$66,950.00	\$66,950.00	\$66,950.00	\$0.00
3150	Holiday Pay	\$53,581.00	\$61,357.00	\$61,357.00	\$61,357.00	\$61,357.00	\$61,357.00	\$0.00
3152	OTHER (buyback)	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00
	Salary Adjustment							\$0.00
	Total Personnel Services	\$1,566,290.00	\$1,835,554.00	\$2,117,310.00	\$2,117,310.00	\$2,117,310.00	\$2,117,310.00	\$281,756.00
	OPERATIONS & MAINTENANCE							
4041	Ammo	\$8,100.00	\$8,400.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$1,600.00
4100	Transportation & Lodging & Meals	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
4205	Gas/Oil/Grease	\$88,000.00	\$98,586.00	\$98,586.00	\$98,586.00	\$98,586.00	\$98,586.00	\$0.00
4210	Vehicle Repairs	\$50,000.00	\$50,900.00	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$100.00
4315	Telephone & Communication	\$36,000.00	\$38,272.00	\$38,272.00	\$38,272.00	\$38,272.00	\$38,272.00	\$0.00
4415	Leases & Service Agreements	\$25,250.00	\$26,450.00	\$25,450.00	\$25,450.00	\$25,450.00	\$25,450.00	(\$1,000.00)
4655	Radios/Repair	\$8,000.00	\$22,220.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	(\$220.00)
4805	Advertising	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$400.00)
4820	Dues	\$2,225.00	\$2,325.00	\$2,325.00	\$2,325.00	\$2,325.00	\$2,325.00	\$0.00
4835	Postage	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
4840	Printing & awards	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
4905	Criminal Investigation	\$4,000.00	\$4,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$2,000.00
4940	Training, Education & Seminars	\$19,000.00	\$22,600.00	\$22,600.00	\$22,600.00	\$22,600.00	\$22,600.00	\$0.00
4950	Kennebec Dive/Rescue	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
5335	Office/Computer Supplies	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00
5405	Uniforms	\$28,200.00	\$38,700.00	\$26,075.00	\$26,075.00	\$26,075.00	\$26,075.00	(\$12,625.00)
5505	Subscriptions	\$2,200.00	\$2,350.00	\$2,350.00	\$2,350.00	\$2,350.00	\$2,350.00	\$0.00
5605	Surplus property	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
5610	Patrol Expenses	\$8,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
5620	Equipment	\$5,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
	TOTAL O&M	\$309,775.00	\$356,103.00	\$345,558.00	\$345,558.00	\$345,558.00	\$345,558.00	(\$10,545.00)

COUNTY OF KENNEBEC
FISCAL YEAR 2022

SHERIFF
DEPARTMENTAL BUDGET

ACCT.#	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET	INCREASE/ DECREASE
	CAPITAL OUTLAY							
7320	Firearms	\$6,000.00	\$7,407.00	\$7,407.00	\$7,407.00	\$7,407.00	\$7,407.00	\$0.00
7325	Furniture and Fixtures	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
7345	Vehicles	\$180,000.00	\$264,926.00	\$216,000.00	\$216,000.00	\$216,000.00	\$216,000.00	(\$48,926.00)
7375	Computer Equipment	\$3,000.00	\$9,600.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	(\$6,100.00)
	TOTAL CAPITAL OUTLAY	\$190,000.00	\$282,933.00	\$227,907.00	\$227,907.00	\$227,907.00	\$227,907.00	(\$55,026.00)
	TOTAL DEPARTMENT	\$2,066,065.00	\$2,474,590.00	\$2,690,775.00	\$2,690,775.00	\$2,690,775.00	\$2,690,775.00	\$216,185.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

SHERIFF
DEPARTMENTAL BUDGET

# DEPARTMENT: SHERIFF		ACTIVITY CENTER: Administration and Law Enforcement						
ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
	PERSONNEL							
3000	Wages & Salaries (FT)	\$1,236,527.00	\$1,478,015.00	\$1,754,771.00	Increase is a result of contract negotiations and the additional deputies	\$1,754,771.00	\$1,754,771.00	\$1,754,771.00
3099	Wages & Salaries (PT)	\$61,232.00	\$61,232.00	\$61,232.00		\$61,232.00	\$61,232.00	\$61,232.00
3202	Overtime	\$120,000.00	\$140,000.00	\$145,000.00		\$145,000.00	\$145,000.00	\$145,000.00
3205	Special Detail	\$66,950.00	\$66,950.00	\$66,950.00		\$66,950.00	\$66,950.00	\$66,950.00
3150	Holiday Pay	\$53,581.00	\$61,357.00	\$61,357.00	Based on existing pay rates	\$61,357.00	\$61,357.00	\$61,357.00
3152	Buyback	\$2,800.00	\$28,000.00	\$28,000.00	Health insurance buyback	\$28,000.00	\$28,000.00	\$28,000.00
	Salary Adjustment							
	Total Personnel Services	\$1,566,290.00	\$1,835,554.00	\$2,117,310.00		\$2,117,310.00	\$2,117,310.00	\$2,117,310.00
	OPERATIONS & MAINTENANCE							
4941	Ammo	\$8,100.00	\$8,400.00	\$10,000.00	Mandatory two(2) qual's per year (spring/fall, full and part-time). Prices include both duty rounds and training rounds for rifles/handguns. Increase due to cost of ammo nationally.	\$10,000.00	\$10,000.00	\$10,000.00
4100	Transportation & Lodging & Meals	\$5,000.00	\$6,000.00	\$6,000.00	Tolls, lodging for training, parking fees and car rentals. Meetings, conferences, seminars and training at IACP, NSA, MSA, LEEDA, MDEA, MCJA, SRO, and K-9.	\$6,000.00	\$6,000.00	\$6,000.00
4205	Gas/oil, grease	\$88,000.00	\$98,586.00	\$98,586.00	We continue to utilize tax-free credit cards - Wright Express. \$6,800 per month.	\$98,586.00	\$98,586.00	\$98,586.00
4210	Vehicle Repair	\$50,000.00	\$50,900.00	\$51,000.00	Maintenance (New England Tire or Moody's Collision Center). Fleet is in good shape	\$51,000.00	\$51,000.00	\$51,000.00
4315	Telephone & Communications	\$36,000.00	\$38,272.00	\$38,272.00	Circuit Charge RCC \$120/mth RCC state IT \$345/mth; phones; \$500/mth;(Fluctuates) Data Cards \$1000/mth; Cell Phones \$1200/mth; Rental of York Hill Tower \$1,800/yr.	\$38,272.00	\$38,272.00	\$38,272.00

COUNTY OF KENNEBEC
FISCAL YEAR 2022

SHERIFF
DEPARTMENTAL BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
4415	Leases & Service Agreements/Repairs	\$25,250.00	\$26,450.00	\$25,450.00	IMC split 50/50 with Jail (4.4% increase per year avg) 2 copiers/Maintenance contracts	\$25,450.00	\$25,450.00	\$25,450.00
					Cellebrite (UFED) annual updates, regional asset Web Hosting/software per IT Dept \$ 1850 per year Includes 50% of the annual cost of software to download information from cell phones (shared expense with Lincoln County)			
		\$8,000.00	\$22,220.00	\$22,000.00	Increased contract with Horizon Tech for yearly maintenance of towers and radios \$1,675.00 per month and \$900.00 for any repairs on radio equipment.	\$22,000.00	\$22,000.00	\$22,000.00
4655	Radios/Repairs							
4805	Advertising	\$400.00	\$400.00	\$0.00		\$0.00	\$0.00	\$0.00
4820	Dues	\$2,225.00	\$2,325.00	\$2,325.00	Maine Sheriffs Assoc NEN MCPA CNTC NSA NASRO NESPIN SAMS LEEDA	\$2,325.00	\$2,325.00	\$2,325.00
4835	Postage	\$1,400.00	\$1,400.00	\$1,400.00	Postage	\$1,400.00	\$1,400.00	\$1,400.00
4840	Printing and awards	\$1,200.00	\$1,200.00	\$1,200.00	Awards, plaques and printed files	\$1,200.00	\$1,200.00	\$1,200.00
4905	Criminal Investigations	\$4,000.00	\$4,000.00	\$6,000.00	Evidence handling/collection, including updated equipment such as evidence processing kits, DNA collection, drug testing supplies, cameras, concealed wire, thumbdrives, fingerprint kits etc.	\$6,000.00	\$6,000.00	\$6,000.00
4940	Training, Education & Seminars	\$19,000.00	\$22,600.00	\$22,600.00	MCJA re-certification requirements, MCJA F/T Academy.	\$22,600.00	\$22,600.00	\$22,600.00
4950	Kennebec Dive/Rescue	\$5,000.00	\$5,000.00	\$5,000.00	MDOL annual training and recertifications for SCUBA/DIVE. Annual safety check of existing equipment, equipment upgrades for new members, (regional asset), boat equipment	\$5,000.00	\$5,000.00	\$5,000.00
5335	Office/Computer Supplies	\$12,500.00	\$12,500.00	\$12,500.00	Costs for day to day office supplies	\$12,500.00	\$12,500.00	\$12,500.00
	Uniforms	\$28,200.00	\$38,700.00	\$26,075.00	Contractual uniform allowance; planned safety program to replace ballistic vests every 5 years per manufacturers warranty spec. Uniform for clerical. Reduced to actual costs	\$26,075.00	\$26,075.00	\$26,075.00
5405								
5505	Subscriptions	\$2,200.00	\$2,350.00	\$2,350.00	Title 17-A, LEOM, Street Reference guide	\$2,350.00	\$2,350.00	\$2,350.00

**COUNTY OF KENNEBEC
FISCAL YEAR 2022**

ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2020 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
5605	Surplus Property	\$300.00	\$300.00	\$300.00	Purchase of state and federal surplus property furniture, misc. equipment, cabinets, batteries calendars, gloves, etc. K-9 Expenses (vet bills, food), Taser related equipment, digital voice recorders, DVD, boxes, evidence bags, PBT breathalizers, SHERIFF tape. LE equipment in patrol and CID vehicles; updates to safety equipment such as spike mats, first aid kits, traffic vests and control equipment (OSHA standards), fire extinguishers, hazmat supplies.	\$300.00	\$300.00	\$300.00
5610	Patrol Expenses	\$8,000.00	\$9,000.00	\$9,000.00		\$9,000.00	\$9,000.00	\$9,000.00
5620	Vehicle Equipment	\$5,000.00	\$5,500.00	\$5,500.00		\$5,500.00	\$5,500.00	\$5,500.00
	TOTAL O&M	\$309,775.00	\$356,103.00	\$345,558.00		\$345,558.00	\$345,558.00	\$345,558.00
	CAPITAL OUTLAY							
7320	Firearms	\$6,000.00	\$7,407.00	\$7,407.00	Rifle and pistol replacement, Glock Gen5, repair and replace trigicon sites, batteries, carriers, magazines and guns as needed.	\$7,407.00	\$7,407.00	\$7,407.00
7325	Furniture & Fixtures	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
7345	Vehicles	\$180,000.00	\$264,926.00	\$216,000.00	All wheel drive patrol vehicles includes vehicle set up, graphics. Reduced.	\$216,000.00	\$216,000.00	\$216,000.00
7375		\$3,000.00	\$9,600.00	\$3,500.00	To repair and replace office computers, monitors, printers, cartridges, etc.	\$3,500.00	\$3,500.00	\$3,500.00
	CAPITAL OUTLAY							
	TOTAL CAPITAL OUTLAY	\$190,000.00	\$282,933.00	\$227,907.00		\$227,907.00	\$227,907.00	\$227,907.00
	TOTAL LAW ENFORCEMENT	\$2,066,065.00	\$2,474,590.00	\$2,690,775.00		\$2,690,775.00	\$2,690,775.00	\$2,690,775.00

**COUNTY OF KENNEBEC
FISCAL YEAR 2022**

DEPARTMENT	2020 Estimated Revenue	2021 Estimated Revenue	2022 Estimated Revenue	Description of Revenue Source
Emergency Management Allocation	\$ 59,921.00	\$ 72,987.00	\$ 72,987.00	47% match from MEMA
District Attorney				
Discovery	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
County Supervision Fees	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	County Supervision Fees
Treasurer				
Rent				
Investment	\$ 25,000.00	\$ 35,000.00	\$ 35,000.00	Interest earned on county accounts and investments.
Misc	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	Fees for administering several grants/contracts
SHERIFF				
Reports	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Special Detail Revenue	\$ 66,950.00	\$ 66,950.00	\$ 66,950.00	Revenue/Expense Neutral
MSAD #49 School Resource	\$ 50,047.00	\$ 53,095.00	\$ 54,688.00	Funds one patrol deputy as school resource officer
DEEDS				
Registrar of Deeds	\$ 900,000.00	\$ 950,000.00	\$ 1,000,000.00	
PROBATE				
Registrar of Probate - Fees	\$ 150,000.00	\$ 150,000.00	\$ 175,000.00	
Total Revenues	\$ 1,341,918.00	\$ 1,418,032.00	\$ 1,494,625.00	
Transferred from Unassigned Surplus	\$ 150,000.00	\$ 150,000.00	\$ 300,000.00	
Transferred from designated fund balance - 457 Retirement	\$ 25,000.00	\$ 60,000.00		
Total Revenues and Surplus	\$ 1,516,918.00	\$ 1,628,032.00	\$ 1,794,625.00	

COUNTY OF KENNEBEC
FISCAL YEAR 2022

PERSONNEL/DETAIL	FY 2020 Budget		FY 21		FY 22	
			Current		Projected	
	Job Title		Full Time	Part Time	Full Time	Part Time
Emergency Management Agency						
EMA Director			1		1	
EMA Deputy Director			1		1	
Trainer/Communications				1		1
School Planner				1		1
			2	2	2	2
District Attorney						
Office Manager			1		1	
Legal Secretaries			6		6	
Paralegals			1		1	
Restitution Clerk			1		1	
Receptionist			1		1	
Domestic Violence Investigator			2		2	
Victim/ Witness Advocate			2		2	
Interns	Varies					
			14		14	
Executive Administration						
Commissioners				3		3
County Administrator			1		1	
Assistant County Administrator/HR Mgr			1		1	
Clerk				0.5		0.5
			2	3.5	2	3.5
Management Information Systems						
Computer System Administrator			1		1	
PC Technician			1		1	
Assistant Systems Administrator			1		1	
			3		3	
			FY 20		FY 22	
			Current		Projected	
Job Title			Full Time	Part Time	Full Time	Part Time
Treasurer						
Treasurer				1		1
				1		1

COUNTY OF KENNEBEC
FISCAL YEAR 2022

PERSONNEL/DETAIL	FY 2021		JAIL	
			FY 2020	FY 2021
Job Title	FT	PT	FT	PT
Administration				
Jail Administrator	1		1	
Asst. Jail Administrator	1		1	
Administrative Assistant	1		1	
	3		3	
Office of Professional Review				
Lieutenant	1		1	
	1		1	
Programs Officers				
Programs Coordinator	1		1	
Programs Officers	2		2	
Community Service Officers	2		2	
	5		5	
Classifications Officers				
Classifications Officers	2		2	
	2		2	
Clerical Specialists				
Clerical Specialist II	1		1	
Administrative Clerk	1		1	
Clerical Specialist I	1		1	
	3		3	
Sergeants				
Staff Sergeants	2		2	
Sergeants	4		4	
	6		6	
Corporals				
Corporals	3		3	
	3		3	
Corrections Officers				
Full Time Officers	58		58	
Part Time Officers		7		7
	58	7	58	7
Transport				
Sergeant	1		1	
Full Time	3		3	
Part Time		2		2
	4	2	4	2
Maintenance				
Supervisor	1		1	
Maintenance Technician	1		1	
	2		2	
	87	9	87	9