

KENNEBEC COUNTY

ADPOTED BUDGET FY 2019



County Commissioners

Nancy Rines, Chairman
George Jabar, II
Patsy Crockett

Robert Devlin, County Administrator
Sean Goodwin, EMA Director
Kathleen Ayers, Register of Probate
Peter E. Dunn, Jr. 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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KENNEBEC COUNTY

The following resolve was voted and accepted by the Kennebec County Commissioners and the Kennebec County Budget Committee at their meeting held on May 31, 2018.

BE IT RESOLVED that the Kennebec County Budget for the months of **July 1, 2018** through **June 30, 2019**, be as follows:

❖ TOTAL EXPENDITURES: **\$ 12,230,578**

❖ CREDITS: **\$1,549,785**

❖ RAISED BY TAXATION: **\$10,680,820**

❖ EXPENDITURES reflect a **2.99% increase** over FY 2018.

❖ CREDITS reflect a **33% increase** from FY 2018.

❖ TAXATION figure reflects a **4.41% increase** from FY 2018.

KENNEBEC COUNTY COMMISSIONERS

KENNEBEC COUNTY BUDGET COMMITTEE

Nancy Rines, Chairman

Clyde Dyar, Chairman

George M. Jabar II, Commissioner

Theresa Haskell, Windsor

Patsy Crockett, Commissioner

Jerry Quirion, Winslow

John Melrose, Vassalboro

Sarah Fuller, Winthrop

Timothy McDonald, Monmouth

Jeffrey Towne, Clinton

Darek Grant, Augusta

Harold Buzzell, Oakland

Approved: May 31, 2018



PUBLIC HEARING

PUBLIC HEARINGS WILL BE HELD ON THE PROPOSED FY 2019 KENNEBEC COUNTY BUDGET AND FY 2020 UNITY TOWNSHIP BUDGET ESTIMATES PURSUANT TO TITLE 30-A M.R.S.A. SECTIONS 862-864 AS FOLLOWS

May 29, 2018

**WATERVILLE CITY HALL
ONE COMMON STREET
WATERVILLE, MAINE
TIME: 5:30 P.M.**

May 31, 2018

**HILL HOUSE CONFERENCE ROOM
125 STATE STREET
AUGUSTA, MAINE
TIME: 5:00 P.M.**

ALL INTERESTED PARTIES ARE WELCOME TO ATTEND.

PRESENTED BY:

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

KENNEBEC COUNTY BUDGET COMMITTEE
/S/ Clyde Dyar, CHAIRMAN

Organizational Chart

CITIZENS OF KENNEBEC COUNTY

COUNTY COMMISSIONERS

- 3 ELECTED OFFICIALS
 - County's Legislative Body
 - Adopt Policy and Provide Oversight of all County Departments

County Budget Committee

- 9 Elected and Appointed

COUNTY ADMINISTRATOR

REGISTRY OF DEEDS

- Elected Registrar
 - 5 Employees
 - Records and maintains Mortgages
 - Preserves and maintains vital public records
 - Provides public access to records

DISTRICT ATTORNEY

- Elected District Attorney serving Kennebec and Somerset Counties
 - 12 Employees
 - Provide staff support to district attorneys office
 - Prosecutes criminal, civil and traffic cases

SHERIFF

- Elected
 - 110 Employees
 - Overses law enforcement
 - Manages county jail and associated programs
 - Maintains "warrant" repository of county law enforcement agencies

EXECUTIVE

- Appointed County Administrator
 - 5 Employees (3 full, 2 pt)
 - Oversight of county operations
 - Prepare policy analysts and provide information process
 - Manage human resources
 - Budget preparation and management
 - Legislative advocacy
 - Management of Information Services

EMERGENCY MANAGEMENT

- Appointed Department Head
 - 4 Employees (2 full, 2 pt)
 - Overses county emergency management
 - Builds relationships between local industry, police and fire personnel
 - Build county wide communication network

REGISTRY OF PROBATE

- Elected Registrar and Judge
 - 5 Employees
 - Process wills, estates, adoptions, name changes and guardianships
 - Preserve and maintains vital public records

TREASURER

- Elected Treasurer
 - 1 Part Time Employee
 - Direct County tax assessment
 - Overses county fund deposits, payments, revenues and annual audit

FINANCE

- Appointed Finance Director
 - 3 Employees (1 full, 2 pt)
 - Produces and maintains payroll records
 - Manages Accounts Payable
 - Manages vendors and daily accounting functions

FACILITIES

- Appointed Department Head
 - 2 Employees
 - Maintain, clean, repair and improve county facilities
 - Maintain grounds and snow removal
 - Plan capital improvements for buildings and grounds

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	Paul F. Cavanaugh, Esq.	623-1156
Deputy Registrar of Deeds	C. Diane Wilson, Litchfield	623-3455
Deputy Registrar of Probate	Audra Fleury, Winslow	623-7559
Finance Director	Peter Dunn, Jr., Augusta	622-1362
EMA Director	Sean Goodwin, Augusta	623-8407
Facilities Manager	James Saucier, Belgrade	623-9293
Corrections Administrator	Richard E. Worpel, Augusta	621-0166
Asst. Corrections Administrator	Bryan Slaney, Fairfield	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
	<u>39,888</u>

District Two	
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
	<u>40006</u>

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

County Total

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**BUDGET COMMITTEE
KENNEBEC COUNTY
FY 2019 BUDGET**

MEMBERS:

DISTRICT 1:

Darek Grant
28 Fairview Street
Augusta, ME 04330
(H) 592-3124
Email: darek.grant@augustamaine.gov
Municipal office: Councilor, Augusta
(serve until start of 2022 budget)

John Melrose
682 Maine Street
Vassalboro, ME 04962
(H) 923-3729
Email: melrose2004@roadrunner.com
Municipal office: Selectman, Vassalboro
(3 year- term; serve until start of 2021 budget)

Theresa Haskell
523 Ridge Rd
Windsor, ME 04363
(w) 445-2998 (c) 458-2756
Email: thaskell@windsor.maine.gov
Municipal office: Windsor Town Manager
(Serve until start of 2020 budget)

DISTRICT 2:

Sarah Fuller
17 Highland Ave.
Winthrop, ME 04364
377-7200 H(446-6362)
Email: sarah@fullerinc.com
Municipal office: Councilor, Winthrop
(3 year- term; serve until start of 2022 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 2021 budget)

Clyde Dyar
P.O. Box 59
Mount Vernon, ME
592-3700 (c)
Email: clyde_dyar@meadowbrookconsulting.org
Municipal office: Selectman, Mount Vernon
(3 year- term; serve until start of 2020 budget)

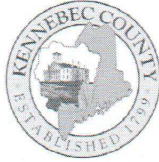
DATE: March 2018

DISTRICT 3:

Harold Buzzell
6 Cascade Mill Road
Oakland, ME 04963
(H) 465-7528
Email: hbuzzell@hammondlumber.com
Municipal office: Councilor, Oakland
(3 year- term; serve until start of 2022 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 2021 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 2020 budget)



KENNEBEC COUNTY

FY2018 BUDGET COMMITTEE CAUCUS REPORT

March 2017

DISTRICT 1

Date: February 22, 2017

Location: China

Participating municipalities: China

Committee Member: Ronald Breton, Selectman. Serve until start of 2021 budget

DISTRICT 2

Date: February 21, 2017

Location: Winthrop

Participating municipalities: Winthrop

Committee Member: Linda MacDonald, Councilor, Winthrop. Serve until start of 2021 budget

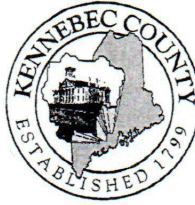
DISTRICT 3

Date: March 8, 2017

Location: Winslow

Participating municipalities: Winslow

Committee Member: Jerry Quirion, Councilor, Winslow. Serve until start of 2021 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.

FY2019 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.

May 31, 2018

Tax Distribution Schedule

Municipality	2017 State Valuation	FY18 Mill Rate 0.0009995254	2018 State Valuation	FY19 PROPOSED BUDGET 0.0010279211	Percent Tax Change
Albion	129,050,000	128,988.75	132,400,000	136,096.75	5.5%
Augusta	1,524,500,000	1,523,776.47	1,540,450,000	1,583,461.06	3.9%
Belgrade	606,400,000	606,112.20	622,600,000	639,983.68	5.6%
Benton	195,000,000	194,907.45	204,900,000	210,621.03	8.1%
Chelsea	159,350,000	159,274.37	163,400,000	167,962.31	5.5%
China	396,650,000	396,461.75	413,750,000	425,302.36	7.3%
Clinton	192,200,000	192,108.78	196,950,000	202,449.06	5.4%
Farmingdale	212,250,000	212,149.27	215,050,000	221,054.43	4.2%
Fayette	163,400,000	163,322.45	162,500,000	167,037.18	2.3%
Gardiner	337,500,000	337,339.82	338,300,000	347,745.71	3.1%
Hallowell	240,300,000	240,185.95	250,550,000	257,545.63	7.2%
Litchfield	340,250,000	340,088.52	354,100,000	363,986.86	7.0%
Machester	317,550,000	317,399.29	326,650,000	335,770.43	5.8%
Monmouth	384,850,000	384,667.35	399,750,000	410,911.46	6.8%
Mount Vernon	247,500,000	247,382.54	246,800,000	253,690.93	2.6%
Oakland	506,000,000	505,759.85	511,500,000	525,781.64	4.0%
Pittston	191,700,000	191,609.02	197,950,000	203,476.98	6.2%
Randolph	85,900,000	85,859.23	86,550,000	88,966.57	3.6%
Readfield	260,100,000	259,976.56	259,450,000	266,694.13	2.6%
Rome	298,500,000	298,358.33	306,700,000	315,263.40	5.7%
Sidney	378,250,000	378,070.48	394,600,000	405,617.67	7.3%
Vassalboro	312,600,000	312,451.64	316,500,000	325,337.03	4.1%
Vienna	68,150,000	68,117.66	68,600,000	70,515.39	3.5%
Waterville	744,900,000	744,546.47	703,100,000	722,731.33	-2.9%
Wayne	190,100,000	190,009.78	192,650,000	198,029.00	4.2%
West Gardiner	283,900,000	283,765.26	285,650,000	293,625.66	3.5%
Windsor	251,750,000	251,630.52	264,200,000	271,576.75	7.9%
Winslow	596,600,000	596,316.85	608,300,000	625,284.41	4.9%
Winthrop	611,150,000	610,859.95	619,050,000	636,334.56	4.2%
Unity Township	7,750,000	7,746.32	7,750,000	7,966.39	2.8%
Totals	10,234,100,000	10,229,243	10,390,700,000	10,680,820	

Tax Calculation	FY17 ADOPTED	FY18	FY19 DRAFT	% CHANGE
Total Estimated Expenditures	\$ 11,587,447	\$ 11,875,143	\$ 12,230,578	2.99%
Total Estimated Reimbursement				
Total Estimated Revenues	-\$1,306,293	-\$1,345,900	-\$1,349,758	0.29%
Surplus from Undesignated Fund Balance	\$ (150,000)	\$ (300,000)	\$ (150,000)	-50.00%
Transfer From Retirement Account			\$ (50,000)	
Tax Revenue Required	10,131,154	10,229,243	\$ 10,680,820	4.41%

4/27/2018

GENERAL FUND

COUNTY OF KENNEBEC
FISCAL YEAR 2019

Expenditure summary: This presents a budget history and FY 2019 department requests and recommendations. Line items are included to represent all expenditures. Detail is provided within the department budgets.

	DEPARTMENT/DIVISION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 ADMIN/COMM RECOMM.	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
1010	EMERGENCY MGT. AGENCY	\$136,725	\$140,299	\$146,422	\$146,422	\$146,422	\$146,422
1015	DISTRICT ATTORNEY	\$637,517	\$655,390	\$658,676	\$658,676	\$658,676	\$658,676
1020	EXECUTIVE	\$241,381	\$253,798	\$258,486	\$258,486	\$258,486	\$258,486
1025	TREASURER	\$9,754	\$10,019	\$10,310	\$10,310	\$10,310	\$10,310
1030	FINANCE	\$103,388	\$106,123	\$109,405	\$109,405	\$109,405	\$109,405
1035	INFORMATION TECHNOLOGY	\$161,220	\$166,162	\$173,600	\$173,600	\$173,600	\$173,600
1040	FACILITIES	\$235,907	\$234,862	\$245,864	\$245,864	\$245,864	\$245,864
1050	CORRECTIONS DIVISION	\$5,928,673	\$6,106,533	\$6,289,729	\$6,289,729	\$6,289,729	\$6,289,729
1065	REGISTRY OF DEEDS	\$234,058	\$249,906	\$250,874	\$250,874	\$250,874	\$250,874
1070	REGISTRY OF PROBATE	\$306,087	\$316,681	\$330,277	\$330,277	\$330,277	\$330,277
1075	SHERIFF/LAW ENFORCEMENT	\$1,946,575	\$2,002,124	\$2,036,414	\$2,036,414	\$2,036,414	\$2,036,414
1090	AUDIT	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200
4520	LEGAL	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
2040	SALARY ADJUSTMENT	\$8,094	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2005	EXTENSION SERVICE	\$37,324	\$37,324	\$40,434	\$40,434	\$40,434	\$40,434
2045	GRANTS	\$10,500	\$10,500	\$18,750	\$16,500	\$16,500	\$16,500
1005	WITNESS FEES	\$10,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
2050	INSURANCE (Risk/Workers Comp)	\$104,840	\$77,712	\$80,177	\$80,177	\$80,177	\$80,177
2025	EMPLOYEE BENEFITS/Hlth, Retire	\$1,342,204	\$1,357,010	\$1,407,720	\$1,432,710	\$1,432,710	\$1,432,710
2075	PROPERTY IMPROVEMENT	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
0026	CAPITAL IMPROVEMENT	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
4725	UNEMPLOYMENT INSURANCE	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	TOTAL	\$11,587,447	\$11,875,143	\$12,207,838	\$12,230,578	\$12,230,578	\$12,230,578

PROJECTED NON-PROPERTY TAX
REVENUE

COUNTY OF KENNEBEC
FISCAL YEAR 2016

DEPARTMENT	2017 Estimated Revenue	2018 Estimated Revenue	2019 Estimated Revenue	Description of Revenue Source
Emergency Management Allocation	\$ 70,222.00	\$ 67,600.00	\$ 72,761.00	50% match from MEMA
District Attorney				
Discovery		\$ 10,000.00	\$ 10,000.00	
County Supervision Fees	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	County Supervision Fees
Treasurer				
Rent				
Investment	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00	Interest earned on county accounts and investments.
Misc	\$ 12,000.00	\$ 15,000.00	\$ 10,000.00	Fees for administering several grants/contracts
SHERIFF				
Reports	\$ 2,500.00	\$ 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	\$ 39,000.00	\$ 46,350.00	\$ 50,047.00	Funds one patrol deputy as school resource officer Salary and benefits
DEEDS				
Registrar of Deeds	\$ 875,000.00	\$ 880,000.00	\$ 880,000.00	
PROBATE				
Registrar of Probate - Fees	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	
Total Revenues	\$ 1,310,672.00	\$ 1,345,900.00	\$ 1,349,758.00	
Transferred from Unassigned Surplus	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	
Transferred from designated fund balance - 457 Retirement			\$ 50,000.00	
Total Revenues and Surplus	\$ 1,460,672.00	\$ 1,495,900.00	\$ 1,549,758.00	

GRANTS

AGENCIES

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 2017 Adopted Budget	FY 2018 Adopted Budget	FY 2019 Budget Request	FY 2019 Mgr/ Comm Recomm	FY 2019 Proposed Budget	FY 2019 Adopted Budget
2005	Cooperative Extension		\$ 37,324.00	\$37,324.00	\$40,434.00	\$40,434.00	\$40,434.00	\$40,434.00
2045	Soil and Water		\$4,800.00	\$4,800.00	\$9,000.00	\$6,800.00	\$6,800.00	\$6,800.00
2045	Time and Tide		\$2,700.00	\$2,700.00	\$3,750.00	\$4,700.00	\$4,700.00	\$4,700.00
2045	Kennebec Valley Tourism		\$3,000.00	\$3,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00
TOTAL			\$ 47,824.00	\$47,824.00	\$59,184.00	\$56,934.00	\$56,934.00	\$56,934.00

Approved at December 6, 2017 Annual Meeting

DEPARTMENTAL BUDGET SUMMARY COUNTY OF KENNEBEC
FISCAL YEAR 2019

FISCAL YEAR 2019

#2005	DEPARTMENT: KENNEBEC COUNTY COOPERATIVE EXTENSION									
ACCT.#	ACCOUNT DESCRIPTION	FY'17 BUDGET	FY'18 BUDGET	FY'19 BUDGET REQUEST	201 MGR/COMM RECOMM	2019 DRAFT BUDGET	2019 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE	
3000	PERSONNEL SERVICES									
	Wages & Salaries (FT)	\$ 26,998	\$ 27,540	\$ 29,000				\$ 1,460	5.4%	
	Total Personnel Services	\$ 26,998	\$ 27,540	\$ 29,000				\$ 1,460	5.4%	
4315	OPERATIONS & MAINTENANCE									
5335	Telephone & Communication	\$ 720	\$ 678	\$ 678				\$ -	0.0%	
	Office/Computer Supplies	\$ 9,606	\$ 9,106	\$ 10,756				\$ 1,650	17.2%	
	TOTAL O&M	\$ 10,326	\$ 9,784	\$ 11,434				\$ 1,650	16.0%	
	TOTAL DEPARTMENT	\$ 37,324	\$ 37,324	\$ 40,434				\$ 3,110	8.3%	

This request represents an 8.3% increase from the FY2018 budget request.
The county also provides in-kind support in the form of office space, maintenance, and parking.

Changes:

- +\$1,460 (+5.4%) increase in wages and salaries for past and upcoming contractually-mandated cost-of-living adjustments
 - +\$1650 (+17.2%) increase in equipment and operations to assist with anticipated computer replacement and new copier contract.
- This copier contract will bridge the office to 2021, at which point we can join the UMaine System contract at lower cost.

EMA

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2019

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 2019 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 2019

EMA
DEPARTMENTAL BUDGET

DEPARTMENT: Emergency Management Agency								
# 1010	ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
3000		PERSONNEL SERVICES						
		Wages & Salaries (FT)	\$87,644.00	\$94,302.00	\$97,225.00	\$97,225.00	\$97,225.00	\$97,225.00
		Wages & Salaries (PT)	\$13,791.00	\$14,997.00	\$15,447.00	\$15,447.00	\$15,447.00	\$15,447.00
		Salary Adjustment	\$5,040.00					
		Total Personnel Services	\$106,475.00	\$109,299.00	\$112,672.00	\$112,672.00	\$112,672.00	\$112,672.00
		OPERATIONS & MAINTENANCE						
4100		Transportation & Lodging	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
4205		Gas & Oil	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00
4210		Vehicle Repairs	\$2,600.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
4315		Telephone & Communication	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00
4415		Rental Equipment	\$2,600.00	\$2,600.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00
4615		Equipment/Electrical Repair	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
4655		Radios	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
4675		Computer Maintenance and Supplies	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
4820		Dues	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
4835		Postage	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
4840		Printing	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
4940		Training, Education, Seminars	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
5104		Emergency Supplies	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
5335		Office Supplies	\$2,500.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
5340		Photographic	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
5505		Books, Periodicals & Subscriptions	\$150.00	\$150.00	\$600.00	\$600.00	\$600.00	\$600.00
5605		Surplus	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
5606		Meeting and Food Supplies	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
		TOTAL O&M	\$28,750.00	\$29,250.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00

6/1/2018

EMA

COUNTY OF KENNEBEC
FISCAL BUDGET 2019

EMA
DEPARTMENTAL BUDGET

ACCT.#	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 DRAFT BUDGET	FY 2019 PROPOSED BUDGET
7375	CAPITAL OUTLAY						
	Furniture and Fixtures	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
7350	Office Equipment	\$500.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
	TOTAL CAPITAL OUTLAY	\$1,500.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
	TOTAL DEPARTMENT	\$136,725.00	\$140,299.00	\$146,422.00	\$146,422.00	\$146,422.00	\$146,422.00

6/1/2018

EMA

COUNTY OF KENNEBEC
FISCAL YEAR 2019

EMA
LINE ITEM BUDGET

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY					ACTIVITY CENTER:			
ACCT.#	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM. RECOMM.	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
	PERSONNEL							
3000	Wages & Salaries (FT)	\$87,644.00	\$94,302.00	\$97,225.00		\$97,225.00	\$97,225.00	\$97,225.00
3099	Wages & Salaries (PT)	\$13,791.00	\$14,997.00	\$15,447.00		\$15,447.00	\$15,447.00	\$15,447.00
	Salary Adjustment	\$5,040.00						
	Total Personnel Services	\$106,475.00	\$109,299.00	\$112,672.00		\$112,672.00	\$112,672.00	\$112,672.00
	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	\$2,600.00	\$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	\$2,600.00	\$2,600.00	\$4,400.00	Rental of equipment; Maintenance fee for the new 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	\$1,500.00	\$1,500.00	\$2,000.00	Computer upgrades, repairs and supplies	\$2,000.00	\$2,000.00	\$2,000.00

EMA
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM. RECOMM.	FY 2019 PROPOSED BUDGET	FY 2019 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	\$1,800.00	Cover cost of meals for volunteers and staff in the event of an emergency and the EOC must be manned.	\$1,800.00	\$1,800.00	\$1,800.00
5335	Office Supplies	\$2,500.00	\$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	\$150.00	\$150.00	\$600.00	EMA periodicals, journals	\$600.00	\$600.00	\$600.00
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	\$28,750.00	\$29,250.00	\$32,000.00		\$32,000.00	\$32,000.00	\$32,000.00
	CAPITAL OUTLAY							
	Furniture Fixtures	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
	Office Equipment	\$500.00	\$750.00	\$750.00		\$750.00	\$750.00	\$750.00
	TOTAL CAPITAL OUTLAY	\$1,500.00	\$1,750.00	\$1,750.00		\$1,750.00	\$1,750.00	\$1,750.00
	TOTAL : EMA	\$136,725.00	\$140,299.00	\$146,422.00		\$146,422.00	\$146,422.00	\$146,422.00

DISTRICT ATTORNEY

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2019

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 2019 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 2019

DA
DEPARTMENTAL BUDGET

# 1015	DEPARTMENT: DISTRICT ATTORNEY						
ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
3000	PERSONNEL SERVICES						
	Wages & Salaries (FT)	\$472,223.00	\$478,603.00	\$481,529.00	\$481,529.00	\$481,529.00	\$481,529.00
3099	Wages & Salaries (PT)	\$6,000.00	\$6,000.00	\$9,625.00	\$9,625.00	\$9,625.00	\$9,625.00
	Salary Adjustment	\$2,000.00					
	Total Personnel Services	\$480,223.00	\$484,603.00	\$491,154.00	\$491,154.00	\$491,154.00	\$491,154.00
4080	OPERATIONS & MAINTENANCE						
	Professional Services	\$3,000.00	\$3,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
4100	Transportation & Lodging	\$14,900.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
4315	Telephone & Communication	\$19,360.00	\$20,806.00	\$20,800.00	\$20,800.00	\$20,800.00	\$20,800.00
4414	Building Rental	\$6,520.00	\$6,520.00	\$7,176.00	\$7,176.00	\$7,176.00	\$7,176.00
4415	Leases & Service Agreements	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00
4630	Equipment Repair	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4675	Computer Repair and Maintenance	\$45,608.00	\$48,941.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00
4720	Insurance	\$1,746.00	\$1,746.00	\$1,746.00	\$1,746.00	\$1,746.00	\$1,746.00
4820	Dues	\$6,000.00	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
4835	Postage	\$3,660.00	\$7,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
4840	Printing	\$6,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
4905	Criminal Investigation	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00
4940	Training, Education & Seminars	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
5335	Office/Computer Supplies	\$17,500.00	\$24,374.00	\$24,400.00	\$24,400.00	\$24,400.00	\$24,400.00
5505	Subscriptions/Statutes	\$9,000.00	\$9,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
	TOTAL O&M	\$149,294.00	\$162,787.00	\$159,522.00	\$159,522.00	\$159,522.00	\$159,522.00

6/1/2018

DA

COUNTY OF KENNEBEC
FISCAL BUDGET 2019

DA
DEPARTMENTAL BUDGET

ACCT #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
7375	CAPITAL OUTLAY						
	Furniture and Fixtures						
	Office Equipment	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
	Computer Equipment						
	TOTAL CAPITAL OUTLAY	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
	TOTAL DEPARTMENT	\$637,517.00	\$655,390.00	\$658,676.00	\$658,676.00	\$658,676.00	\$658,676.00

6/1/2018

DA

COUNTY OF KENNEBEC
FISCAL YEAR 2019

DA
LINE ITEM BUDGET

DEPARTMENT: DISTRICT ATTORNEY		ACTIVITY CENTER:						
ACCT. #	ACCOUNT DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM. RECOMM.	2019 PROPOSED BUDGET	2019 ADOPTED BUDGET
PERSONNEL								
3000	Wages & Salaries (FT)	\$472,223.00	\$478,603.00	\$481,529.00	Part time/or paid interns	\$481,529.00	\$481,529.00	\$481,529.00
4000	Wages & Salaries (PT)	\$6,000.00	\$6,000.00	\$9,625.00		\$9,625.00	\$9,625.00	
	Salary Adjustment	\$2,000.00						
	Total Personnel Services	\$480,223.00	\$484,603.00	\$491,154.00		\$491,154.00	\$491,154.00	\$491,154.00
OPERATIONS & MAINTENANCE								
4080	Professional Services	\$3,000.00	\$3,000.00	\$2,000.00	Court transcripts required for case preparation and appeals.	\$2,000.00	\$2,000.00	\$2,000.00
4100	Transportation & Lodging	\$14,900.00	\$15,000.00	\$15,000.00	Travel expenses to conferences, seminars and training. Mileage, Meals, Lodging Lodging-Maine Prosc. Conf, NDAA Seminars	\$15,000.00	\$15,000.00	\$15,000.00
4315	Telephone & Communications	\$19,360.00	\$20,806.00	\$20,800.00	Cell Phone OTT Communications	\$20,800.00	\$20,800.00	\$20,800.00

6/1/2018

DA

COUNTY OF KENNEBEC
FISCAL YEAR 2019

DA
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM. RECOMM.	2019 PROPOSED BUDGET	2019 ADOPTED BUDGET
4414	Building Rent	\$6,520.00	\$6,520.00	\$7,176.00	Rent for Victim Witness Advocates	\$7,176.00	\$7,176.00	\$7,176.00
4415	Leases & Service Agreements	\$5,300.00	\$5,300.00	\$5,300.00	Lease and Copier Expenses	\$5,300.00	\$5,300.00	\$5,300.00
4630	Equipment repairs	\$600.00	\$0.00	\$0.00	Miscellaneous office equip repairs	\$0.00	\$0.00	\$0.00
4675	Computer Repairs and Maintenance	\$45,608.00	\$48,941.00	\$49,000.00	Contracted costs Cooperative Technical support - DA Central Software upgrades and licenses Rent for DA Central DA Central Tenant's Insurance JW Annual Support GLINK \$1085	\$49,000.00	\$49,000.00	\$49,000.00
4720	Insurance	\$1,746.00	\$1,746.00	\$1,746.00	Tort and liability insurance for Assistant District Attorneys	\$1,746.00	\$1,746.00	\$1,746.00
4820	Dues and Memberships	\$6,000.00	\$6,000.00	\$6,000.00	Memberships, Bar Association Dues Board of Overseers of the Bar National District Attorney Association Maine Prosecutors Association Victim Advocate Association Waterville Bar Association May get another prosecutor	\$6,000.00	\$6,000.00	\$6,000.00
4835	Postage	\$3,660.00	\$7,000.00	\$5,000.00	Metered Postage is down due to Discovery now being sent by share-file	\$5,000.00	\$5,000.00	\$5,000.00
4840	Printing	\$6,000.00	\$5,000.00	\$5,000.00	Printing of letterhead, plea sheets, file folders, file cards.	\$5,000.00	\$5,000.00	\$5,000.00
4905	Criminal Investigation	\$7,100.00	\$7,100.00	\$7,100.00	Expenses for DV Investigator: Gas/oil, auto repair	\$7,100.00	\$7,100.00	\$7,100.00
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

6/1/2018

DA

COUNTY OF KENNEBEC
FISCAL YEAR 2019

DA
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM. RECOMM.	2019 PROPOSED BUDGET	2019 ADOPTED BUDGET
5335	Office/Computer Supplies	\$17,500.00	\$24,374.00	\$24,400.00	Office and computer supplies: paper, ink cartridges, pens, pencils, etc.	\$24,400.00	\$24,400.00	\$24,400.00
5505	Subscriptions/Statutes	\$9,000.00	\$9,000.00	\$8,000.00	Books and subscriptions Statutes- annual updates Lexus service	\$8,000.00	\$8,000.00	\$8,000.00
	TOTAL O&M	\$149,294.00	\$162,787.00	\$159,522.00		\$159,522.00	\$159,522.00	\$159,522.00
	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	\$637,517.00	\$655,390.00	\$658,676.00		\$658,676.00	\$658,676.00	\$658,676.00

6/1/2018

DA

EXECUTIVE

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2019

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 2019 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 2019

EXEC AND COMM.
COMBINED BUDGET

DEPARTMENT: EXECUTIVE/COMMISSIONERS						
ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
PERSONNEL SERVICES						
Wages & Salaries (FT)	\$186,325.00	\$202,098.00	\$208,161.00	\$208,161.00	\$208,161.00	\$208,161.00
Wages & Salaries (PT)	\$17,456.00	\$19,655.00	\$18,600.00	\$18,600.00	\$18,600.00	\$18,600.00
Salary Adjustment	\$5,000.00					
Total Personnel Services	\$208,781.00	\$221,753.00	\$226,761.00	\$226,761.00	\$226,761.00	\$226,761.00
OPERATIONS & MAINTENANCE						
Transportation & Lodging	\$5,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Other/Committee	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Telephone & Communications	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
Leases & service Agreements Copier	\$1,500.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
Advertising	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Dues	\$13,000.00	\$12,235.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Postage	\$500.00	\$785.00	\$700.00	\$700.00	\$700.00	\$700.00
Printing	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Training, Education & Seminars	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00
Office/Computer Supplies	\$1,400.00	\$1,525.00	\$1,525.00	\$1,525.00	\$1,525.00	\$1,525.00
Books, Periodicals & Subscriptions	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL O&M	\$32,100.00	\$31,545.00	\$31,225.00	\$31,225.00	\$31,225.00	\$31,225.00

COUNTY OF KENNEBEC
FISCAL YEAR 2019

EXEC AND COMM.
COMBINED BUDGET

ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
CAPITAL OUTLAY						
Furniture and Fixtures	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Office Equipment						
Computer Hardware						
Capital Improvement Program						
TOTAL CAPITAL OUTLAY	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL DEPARTMENT	\$241,381.00	\$253,798.00	\$258,486.00	\$258,486.00	\$258,486.00	\$258,486.00

6/1/2018

EXEC. COMM.

COUNTY OF KENNEBEC
FISCAL YEAR 2019

EXEC COMM
LINE ITEM BUDGET

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF KENNEBEC
FISCAL YEAR 2019

DEPARTMENT: EXECUTIVE/COMMISSIONERS								
ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM.R ECOMM.	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
3100	PERSONNEL							
	Wages & Salaries (FT)	\$186,325.00	\$202,098.00	\$208,161.00		\$208,161.00	\$208,161.00	\$208,161.00
	Salary Adjustment	\$5,000.00						
	Part time	\$17,456.00	\$19,655.00	\$18,600.00	Half of FTE	\$18,600.00	\$18,600.00	\$18,600.00
	Total Personnel Services	\$208,781.00	\$221,753.00	\$226,761.00		\$226,761.00	\$226,761.00	\$226,761.00
	OPERATIONS & MAINTENANCE							
4100	Transportation & Lodging	\$5,500.00	\$5,000.00	\$5,000.00	Mileage, Meals, Lodging, other transportation	\$5,000.00	\$5,000.00	\$5,000.00
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	\$1,500.00	\$1,800.00	\$1,800.00	Lease and maintenance on copier shared by Executive and Treasurers office	\$1,800.00	\$1,800.00	\$1,800.00
4805	Advertising	\$300.00	\$300.00	\$300.00	Public notices	\$300.00	\$300.00	\$300.00
4820	Dues	\$13,000.00	\$12,235.00	\$12,000.00	Memberships: MCCA MMA NACO	\$12,000.00	\$12,000.00	\$12,000.00
					SAM'S CLUB			
					Clerks/Administrators Association			
						\$ 9,000 \$ 800 \$ 1,900 \$ 105 \$ 200		
						\$ 12,005		

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EXEC AND COMM.

COUNTY OF KENNEBEC
FISCAL YEAR 2019

EXEC COMM
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM R ECOMM.	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
4835	Postage	\$500.00	\$785.00	\$700.00	Metered Postage	\$700.00	\$700.00	\$700.00
4840	Printing	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
4940	Training, Education & Seminars	\$3,100.00	\$3,100.00	\$3,100.00	Training, Seminars, Conferences	\$3,100.00	\$3,100.00	\$3,100.00
5335	Office/Computer Supplies	\$1,400.00	\$1,525.00	\$1,525.00	Office and Computer supplies	\$1,525.00	\$1,525.00	\$1,525.00
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	\$32,100.00	\$31,545.00	\$31,225.00		\$31,225.00	\$31,225.00	\$31,225.00
	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	\$241,381.00	\$253,798.00	\$258,486.00		\$258,486.00	\$258,486.00	\$258,486.00

INFORMATION TECHNOLOGY

COUNTY OF KENNEBEC
FISCAL YEAR 2019

IT
BUDGET SUMMARY

#1035	DEPARTMENT: EXECUTIVE/COMMISSIONERS		ACTIVITY CENTER: INFORMATION TECHNOLOGY				
ACCT #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
	PERSONNEL SERVICES						
	Wages & Salaries (FT)	\$75,320.00	\$111,262.00	\$114,600.00	\$114,600.00	\$114,600.00	\$114,600.00
	Wages & Salaries (PT)	\$35,000.00					
	NEW						
	Total Personnel Services	\$110,320.00	\$111,262.00	\$114,600.00	\$114,600.00	\$114,600.00	\$114,600.00
	OPERATIONS & MAINTENANCE						
4100	Transport-Meals-Lodging	\$2,500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
4315	Telephone & Communications	\$3,400.00	\$3,400.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
4415	Leases & service Agreements	\$17,000.00	\$17,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
4675	Computer Maintenance	\$7,000.00	\$10,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
5335	Office/Computer Supplies	\$4,000.00	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
9999	Software upgrades	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	TOTAL O&M	\$38,900.00	\$39,900.00	\$44,000.00	\$44,000.00	\$44,000.00	\$44,000.00

6/1/2018

IT

COUNTY OF KENNEBEC
FISCAL YEAR 2019

I T
BUDGET SUMMARY

DEPARTMENTAL BUDGET SUMMARY

	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 BUDGET REQUEST	FY 2019 BUDGET REQUEST	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
7325	CAPITAL OUTLAY							
	Furniture and Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7350	Computer Equipment	\$12,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	TOTAL CAPITAL OUTLAY	\$12,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	TOTAL DEPARTMENT	\$161,220.00	\$166,162.00	\$173,600.00	\$173,600.00	\$173,600.00	\$173,600.00	\$173,600.00

6/1/2018

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COUNTY OF KENNEBEC
FISCAL YEAR 2019

IT
LINE ITEM BUDGET

DEPARTMENT: EXECUTIVE/COMMISSIONERS ACTIVITY CENTER: INFORMATION TECHNOLOGY								
ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
3100	PERSONNEL Wages & Salaries (FT) Wages & Salaries (PT) NEW	\$75,320.00	\$111,262.00	\$114,600.00		\$114,600.00	\$114,600.00	\$114,600.00
		\$35,000.00						
		\$110,320.00	\$111,262.00	\$114,600.00				
	TOTAL Personnel Services							
	OPERATIONS & MAINTENANCE							
4100	Transportation Meals & Lodging	\$2,500.00	\$500.00	\$500.00	Issued a county cell phone used to remotely access the computer room for maintenance and control, plus digital service; support of LE IMC system; support of the MDT's	\$500.00	\$500.00	\$500.00
4315	Telephone & Communications	\$3,400.00	\$3,400.00	\$3,500.00		\$3,500.00	\$3,500.00	\$3,500.00
4415	Leases and Service Agreements	\$17,000.00	\$17,000.00	\$18,000.00		\$18,000.00	\$18,000.00	\$18,000.00
4675	Computer Maintenance	\$ 7,000.00	\$ 10,000.00	\$ 12,000.00		\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
5335	Office and Computer Supplies	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	Ongoing computer supplies and office supplies writeable CD's, ink, paper, etc.	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
9999	Software upgrades	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	Virus Protection & Spamware; firewall protection agreement, .GOV and .ORG domain and subscription annual renewal, computer room air card and increased speed	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL O&M	\$38,900.00	\$39,900.00	\$44,000.00		\$44,000.00	\$44,000.00	\$44,000.00

6/1/2018

IT

I T
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
7325	CAPITAL OUTLAY							
	Furniture Fixtures	\$0.00	\$0.00					
7350	Computer Equipment	\$12,000.00	\$15,000.00	\$15,000.00	Server equipment replacement-anything that needs replacing in the server room; replacement batteries	\$15,000.00	\$15,000.00	\$15,000.00
	TOTAL CAPITAL OUTLAY	\$12,000.00	\$15,000.00	\$15,000.00		\$15,000.00	\$15,000.00	\$15,000.00
	TOTAL INFORMATION TECHNOLOGY	\$161,220.00	\$166,162.00	\$173,600.00		\$173,600.00	\$173,600.00	\$173,600.00

TREASURER

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2019

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 2019 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 2019

TREASURER
BUDGET SUMMARY

#1025	DEPARTMENT: TREASURER						
ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
3000	PERSONNEL SERVICES						
	Wages & Salaries	\$ 9,154.00	\$ 9,419.00	\$ 9,710.00	\$ 9,710.00	\$ 9,710.00	\$ 9,710.00
	Total Personnel Services	\$ 9,154.00	\$ 9,419.00	\$ 9,710.00	\$ 9,710.00	\$ 9,710.00	\$ 9,710.00
	OPERATIONS & MAINTENANCE						
4100	Transportation & Lodging	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
4315	Telephone & Communication						
4415	Leases & Service Agreements						
4675	Computer Maintenance						
4820	Dues	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
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	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
	Office Equipment						
	Computer Hardware						
	Capital Improvement Program						
	TOTAL CAPITAL OUTLAY						
	TOTAL DEPARTMENT	\$9,754.00	\$10,019.00	\$10,310.00	\$10,310.00	\$10,310.00	\$10,310.00

6/1/2018

TREASURER

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF KENNEBEC
FISCAL YEAR 2019

DEPARTMENT: TREASURER								
ACTIVITY CENTER:								
ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	M BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
	PERSONNEL				Mileage, Meals & Lodging			
	Wages & Salaries	\$ 9,154.00	\$ 9,419.00	\$ 9,710.00		\$ 9,710.00	\$ 9,710.00	\$ 9,710.00
	Total Personnel Services	\$ 9,154.00	\$ 9,419.00	\$ 9,710.00			\$ 9,710.00	\$ 9,710.00
	OPERATIONS & MAINTENANCE							
4100	Transportation & Lodging							
4315	Telephone & Communication	\$ 250.00	\$ 250.00	\$ 250.00			\$ 250.00	\$ 250.00
4415	Leases & Service Agreements							
4675	Computer Maintenance							
4820	Dues	\$ 150.00	\$ 150.00	\$ 150.00		Professional memberships	\$ 150.00	\$ 150.00
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	
5505	Books, Periodicals & Subscriptions							
	TOTAL O&M	\$ 600.00	\$ 600.00	\$ 600.00		\$ 600.00	\$ 600.00	
	CAPITAL OUTLAY							
	Furniture Fixtures							
	Computer Equipment							
	TOTAL CAPITAL OUTLAY							
	TOTAL TREASURER	\$ 9,754.00	\$ 10,019.00	\$ 10,310.00		\$ 10,310.00	\$ 10,310.00	\$ 10,310.00

FINANCE

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2019

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:

- Payroll processing
- Cash receipts and accounts receivable
- Warrant processing
- General ledger maintenance
- Audit matters

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 (currently in progress)

DEPARTMENT NARRATIVE: The current finance department staff consists of a Finance Director and an 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.

FINANCIAL DEPARTMENTAL BUDGET

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COUNTY OF KENNEBEC
FISCAL YEAR 2019

FINANCIAL
DEPARTMENTAL BUDGET

ACCT.#	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
7325 7350	CAPITAL OUTLAY Furniture and Fixtures Computer Hardware						
	Capital Improvement Program						
	TOTAL CAPITAL OUTLAY						
	TOTAL DEPARTMENT	\$101,086.00	\$106,123.00	\$109,405.00	\$109,405.00	\$109,405.00	\$109,405.00

COUNTY OF KENNEBEC
FISCAL YEAR 2019

FINANCE
LINE ITEM BUDGET

DEPARTMENT: FINANCE		ACTIVITY CENTER:						
ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
3000	PERSONNEL							
	Wages & Salaries (FT)	\$73,982.00	\$76,558.00	\$78,855.00		\$78,855.00	\$78,855.00	\$78,855.00
	Part time	\$17,456.00	\$17,615.00	\$18,600.00	Half of FTE	\$18,600.00	\$18,600.00	\$18,600.00
	Salary Adjustment							
	Total Personnel Services	\$91,438.00	\$94,173.00	\$97,455.00		\$97,455.00	\$97,455.00	\$97,455.00
	OPERATIONS & MAINTENANCE							
4100	Transportation and Lodging	\$100.00	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00
4315	Telephone & Communications	\$750.00	\$750.00	\$750.00		\$750.00	\$750.00	\$750.00
4415	Service and Lease Agreements	\$4,550.00	\$4,550.00	\$4,850.00	Lease and maintenance on computer software license due April 1	\$4,850.00	\$4,850.00	\$4,850.00
4675	Computer Maintenance	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
4835	Postage	\$2,000.00	\$2,000.00	\$2,000.00	Metered Postage	\$2,000.00	\$2,000.00	\$2,000.00
4845	Bank Charges	\$100.00	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00
4940	Training, Education & Seminars	\$250.00	\$250.00	\$150.00	Training, Seminars, Conferences	\$150.00	\$150.00	\$150.00
5335	Office/Computer Supplies	\$3,200.00	\$3,200.00	\$3,000.00	Office Supplies/Computer Supplies	\$3,000.00	\$3,000.00	\$3,000.00
	TOTAL O&M	\$11,950.00	\$11,950.00	\$11,950.00		\$11,950.00	\$11,950.00	\$11,950.00

FINANCE
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
7325	Furniture Fixtures							
7350	Computer Equipment							
	TOTAL CAPITAL OUTLAY							
	TOTAL: FINANCE	\$103,388.00	\$106,123.00	\$109,405.00		\$109,405.00	\$109,405.00	\$109,405.00

FACILITIES

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2019

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 2019 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 2019

FACILITIES
DEPARTMENTAL BUDGET

DEPARTMENT: FACILITIES						
ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
PERSONNEL SERVICES						
Wages & Salaries (FT)	\$81,177.00	\$83,612.00	\$86,114.00	\$86,114.00	\$86,114.00	\$86,114.00
Wages & Salaries (PT)						
Overtime						
Salary Adjustment						
Total Personnel Services	\$81,177.00	\$83,612.00	\$86,114.00	\$86,114.00	\$86,114.00	\$86,114.00
OPERATIONS & MAINTENANCE						
Vehicle Repairs	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Gas/oil	\$4,500.00	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Electricity	\$37,000.00	\$36,000.00	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00
Propane	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Sewer and Water	\$16,500.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
Telephone & Communication	\$2,300.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Building Maintenance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Electrical Repair	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Elevator	\$4,000.00	\$4,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
HVAC	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Rubbish	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Postage	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Natural Gas/Oil	\$42,500.00	\$40,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
Cleaning Supplies	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Maintenance Supplies	\$9,680.00	\$8,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
Office Supplies	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Clothing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL O&M	\$154,730.00	\$147,750.00	\$159,750.00	\$159,750.00	\$159,750.00	\$159,750.00

6/1/2018

FACILITIES

COUNTY OF KENNEBEC
FISCAL YEAR 2019

FACILITIES
DEPARTMENTAL BUDGET

ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
CAPITAL OUTLAY						
Vehicles						
Capital Improvement Program		\$3,500.00				
TOTAL CAPITAL OUTLAY		\$3,500.00				
TOTAL DEPARTMENT	\$235,907.00	\$234,862.00	\$245,864.00	\$245,864.00	\$245,864.00	\$245,864.00

COUNTY OF KENNEBEC
FISCAL YEAR 2019

FACILITIES
LINE ITEM BUDGET

1040 DEPARTMENT: FACILITIES						ACTIVITY CENTER:		
ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
3000	PERSONNEL							
	Wages & Salaries (FT)	\$81,177.00	\$83,612.00	\$86,114.00		\$86,114.00	\$86,114.00	\$86,114.00
	Wages & Salaries (PT) Overtime							
	Total Personnel Services	\$81,177.00	\$83,612.00	\$86,114.00		\$86,114.00	\$86,114.00	\$86,114.00
4110	OPERATIONS & MAINTENANCE							
	Vehicle Repairs	\$4,500.00	\$4,500.00	\$4,500.00		\$4,500.00	\$4,500.00	\$4,500.00
4205	Gas/Oil	\$4,500.00	\$3,500.00	\$3,000.00	Gas for vehicles.	\$3,000.00	\$3,000.00	\$3,000.00
4305	Electricity	\$37,000.00	\$36,000.00	\$52,000.00	1 meter at the Hill House, 1 meter at the Courthouse and 1 meter at the garage. Includes Deeds new building	\$52,000.00	\$52,000.00	\$52,000.00
4306	Propane	\$3,000.00	\$3,000.00	\$3,000.00	Garage	\$3,000.00	\$3,000.00	\$3,000.00
4310	Sewer and Water	\$16,500.00	\$16,000.00	\$16,000.00	New Fire Service contract at the courthouse. Sewer and water for Deeds	\$16,000.00	\$16,000.00	\$16,000.00
4315	Telephone & Communications	\$2,300.00	\$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 new 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	\$3,000.00	General electrical repairs	\$3,000.00	\$3,000.00	\$3,000.00
4620	Elevator	\$4,000.00	\$4,000.00	\$4,500.00	Annual inspection and maintenance. \$269 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	\$4,500.00	\$4,500.00	\$4,500.00

COUNTY OF KENNEBEC
FISCAL YEAR 2019

FACILITIES
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
4635	HVAC	\$7,000.00	\$7,000.00	\$7,000.00	Repairs to HVAC system Hill House and Courthouse	\$7,000.00	\$7,000.00	\$7,000.00
4660	Rubbish	\$3,000.00	\$3,000.00	\$3,000.00	Dumpster service for county buildings also includes tipping fee and cost of picking up recycling	\$3,000.00	\$3,000.00	\$3,000.00
4835	Postage	\$3,000.00	\$3,000.00	\$3,000.00	PO Box Annual Fee Metered postage fees	\$3,000.00	\$3,000.00	\$3,000.00
5205	Natural Gas/Oil	\$42,500.00	\$40,000.00	\$35,000.00	Includes oil for Deeds new building	\$35,000.00	\$35,000.00	\$35,000.00
5315	Cleaning Supplies	\$4,000.00	\$4,000.00	\$4,000.00	Supplies for cleaning the Hill House, courthouse and deeds	\$4,000.00	\$4,000.00	\$4,000.00
5325	Maintenance Supplies	\$9,680.00	\$8,000.00	\$9,000.00	Sand/salt and general maintenance supplies to include Deeds new building	\$9,000.00	\$9,000.00	\$9,000.00
5335	Office Supplies	\$250.00	\$250.00	\$250.00		\$250.00	\$250.00	\$250.00
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	\$154,730.00	\$147,750.00	\$159,750.00		\$159,750.00	\$159,750.00	\$159,750.00
	CAPITAL OUTLAY							
	Vehicles							
	Capital Improvement		\$3,500.00					
	TOTAL CAPITAL OUTLAY	\$0.00	\$3,500.00					
	TOTAL FACILITIES	\$235,907.00	\$234,862.00	\$245,864.00		\$245,864.00	\$245,864.00	\$245,864.00

DEEDS

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2019

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 2019 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 2019

DEEDS
DEPARTMENTAL BUDGET

1065	DEPARTMENT: REGISTRY OF DEEDS						
Acct #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
3000	PERSONNEL SERVICES						
	Wages & Salaries (FT)	\$171,004.00	\$174,256.00	\$176,924.00	\$176,924.00	\$176,924.00	\$176,924.00
	Wages & Salaries (PT)						
	Salary Adjustment						
	Total Personnel Services	\$171,004.00	\$174,256.00	\$176,924.00	\$176,924.00	\$176,924.00	\$176,924.00
4100	OPERATIONS & MAINTENANCE						
4315	Transportation & Lodging	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
4315	Telephone & Communication	\$1,500.00	\$1,000.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
4415	Leases & Service Agreements	\$3,500.00	\$3,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
4820	Dues	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
4825	Professional Services	\$46,404.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
4835	Postal Expenses	\$1,800.00	\$1,800.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
5335	Office/Computer Supplies	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
5345	Printing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
5505	Books, Periodicals & Subscriptions	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
	TOTAL O&M	\$61,054.00	\$73,650.00	\$71,950.00	\$71,950.00	\$71,950.00	\$71,950.00

6/1/2018

6/1/2018

DEEDS

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COUNTY OF KENNEBEC
FISCAL YEAR 2019

DEEDS
DEPARTMENTAL BUDGET

ACCT.#	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 BUDGET REQUEST	FY 2019 BUDGET REQUEST	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
7325	CAPITAL OUTLAY Furniture and Fixtures	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Office Equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Computer Hardware							
	TOTAL CAPITAL OUTLAY	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	TOTAL DEPARTMENT	\$234,058.00	\$249,906.00	\$250,874.00	\$250,874.00	\$250,874.00	\$250,874.00	\$250,874.00

6/1/2018

DEEDS

COUNTY OF KENNEBEC
FISCAL YEAR 2019

DEEDS
LINE ITEM BUDGET

DEPARTMENT: REGISTRY OF DEEDS								
ACTIVITY CENTER:								
ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
3000	PERSONNEL Wages & Salaries (FT) Wages & Salaries (PT) Salary admurtment Overtime	\$171,004.00	\$174,256.00	\$176,924.00			\$176,924.00	\$176,924.00
		\$171,004.00	\$174,256.00	\$176,924.00				
	Total Personnel Services							
	OPERATIONS & MAINTENANCE							
4100	Transportation & Lodging	\$1,000.00	\$1,000.00	\$1,000.00	Mileage, Meals, Lodging	\$1,000.00	\$1,000.00	\$1,000.00
4315	Telephone & Communications	\$1,500.00	\$1,000.00	\$1,300.00	OTT Communications	\$1,300.00	\$1,300.00	\$1,300.00
4414	Building Rental	\$0.00						
4415	Leases and Service Agreements	\$3,500.00	\$3,000.00	\$1,500.00	Lease and maintenance on copier and wide format printer	\$1,500.00	\$1,500.00	\$1,500.00
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 2019

DEEDS
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
4825	Professional Services	\$46,404.00	\$60,000.00	\$60,000.00	Contract for new software for the lands records system which includes imaging, indexing, website, including warehousing and disaster recovery, GIS, E-recording capabilities and web portal.	\$60,000.00	\$60,000.00	\$60,000.00
4835	Postage	\$1,800.00	\$1,800.00	\$1,300.00	Metered Postage	\$1,300.00	\$1,300.00	\$1,300.00
5335	Office/Computer Supplies	\$6,000.00	\$6,000.00	\$6,000.00		\$6,000.00	\$6,000.00	\$6,000.00
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	\$61,054.00	\$73,650.00	\$71,950.00		\$71,950.00	\$71,950.00	\$71,950.00
	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	\$234,058.00	\$249,906.00	\$250,874.00		\$250,874.00	\$250,874.00	\$250,874.00

PROBATE

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2019

DEPARTMENT: REGISTRY OF PROBATE/PROBATE COURT

THE REGISTRY OF PROBATE: Will 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 2019 will be to:

- To implement the new probate code expected to effective date of January 2019.
- 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.
- Make sure children and incapacitated people under our jurisdiction never fall through the cracks.

DEPARTMENT NARRATIVE:

The Probate Court in Kennebec County is served by Judge Elizabeth Mitchell who was elected in November of 2016 and began her term of office on January 1, 2017. The judge hears all formal matter while the registrar adjudicates the informal estates manages the court calendar and administers the Registry of Probate. The Registrar of Probate is Kathleen Ayers.

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.

1070	DEPARTMENT: REGISTRY OF PROBATE						
ACCT.#	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
3000	PERSONNEL SERVICES						
	Wages & Salaries (FT)	\$196,971.00	\$204,881.00	\$211,027.00	\$211,027.00	\$211,027.00	\$211,027.00
	Wages & Salaries (PT)	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	Salary Adjustment	\$2,366.00					
	Total Personnel Services	\$214,337.00	\$219,881.00	\$226,027.00	\$226,027.00	\$226,027.00	\$226,027.00
	OPERATIONS & MAINTENANCE						
4020	Legal Services	\$36,000.00	\$40,000.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00
4080	Professional Services	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
4100	Transportation & Lodging	\$2,300.00	\$2,400.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
4315	Telephone & Communication	\$2,000.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
4415	Leases & Service Agreements	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
4615	Equipment/Computer Repair	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
4805	Advertising	\$17,000.00	\$17,500.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
4820	Dues	\$750.00	\$750.00	\$800.00	\$800.00	\$800.00	\$800.00
4835	Postage	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
4840	Printing	\$3,500.00	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
4940	Training, Education & Seminars	\$600.00	\$600.00	\$700.00	\$700.00	\$700.00	\$700.00
5335	Office Supplies/Computer Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
5505	Books/Periodicals Subscriptions	\$4,600.00	\$4,800.00	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	Statutes						
	TOTAL O&M	\$87,750.00	\$92,800.00	\$100,250.00	\$100,250.00	\$100,250.00	\$100,250.00

DEPARTMENTAL BUDGET SUMMARY
COUNTY OF KENNEBEC
FISCAL YEAR 2019

ACCT #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
7375 7350	CAPITAL OUTLAY Furniture and Fixtures Office Equipment Computer Equipment	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	TOTAL CAPITAL OUTLAY	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	TOTAL DEPARTMENT	\$306,087.00	\$316,681.00	\$330,277.00	\$330,277.00	\$330,277.00	\$330,277.00

COUNTY OF KENNEBEC
FISCAL YEAR 2019

PROBATE
LINE ITEM BUDGET

DEPARTMENT: PROBATE								
ACTIVITY CENTER:								
ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
3000	PERSONNEL							
	Wages & Salaries (FT)	\$196,971.00	\$204,881.00	\$211,027.00		\$211,027.00	\$211,027.00	\$211,027.00
	Wages & Salaries (PT)	\$15,000.00	\$15,000.00	\$15,000.00		\$15,000.00	\$15,000.00	\$15,000.00
	Salary Adjustment	\$2,366.00						
	Total Personnel Services	\$214,337.00	\$219,881.00	\$226,027.00		\$226,027.00	\$226,027.00	\$226,027.00
	OPERATIONS & MAINTENANCE							
4020	Legal Services	\$36,000.00	\$40,000.00	\$42,500.00	Court appointed attorneys, court visitors and guardians ad litem.	\$42,500.00	\$42,500.00	\$42,500.00
4080	Professional Services	\$2,500.00	\$3,000.00	\$3,000.00	Adoption fingerprinting now through State Website, remaining money for transcripts for appealed cases, and an interpreter	\$3,000.00	\$3,000.00	\$3,000.00
4100	Transportation, Meals & Lodging	\$2,300.00	\$2,400.00	\$5,000.00	Judges travel to National Association meetings as well as Meals/Mileage/Lodging: Association meetings, Family Law Commission	\$5,000.00	\$5,000.00	\$5,000.00
4315	Telephone & Communications	\$2,000.00	\$1,750.00	\$1,750.00	Telephone/fax/Internet	\$1,750.00	\$1,750.00	\$1,750.00
4415	Leases and Service Agreements	\$9,000.00	\$9,000.00	\$9,000.00	Copier & docketing program service agreements and web page hosting included	\$9,000.00	\$9,000.00	\$9,000.00
4615	Computer/Equipment Repair	\$500.00	\$500.00	\$500.00	Repair of printer, typewriter, computers furniture, etc.	\$500.00	\$500.00	\$500.00

COUNTY OF KENNEBEC
FISCAL YEAR 2019

PROBATE
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
4805	Advertising	\$17,000.00	\$17,500.00	\$19,000.00	Required public notices, this line if offset by fees charged to customers (revenue neutral)	\$19,000.00	\$19,000.00	\$19,000.00
4820	Dues	\$750.00	\$750.00	\$800.00	Memberships: Registrars Assoc., Judges Assembly, National Probate Judges Assembly	\$800.00	\$800.00	\$800.00
4835	Postage	\$4,000.00	\$4,000.00	\$4,000.00	Metered Postage & Registered Mail	\$4,000.00	\$4,000.00	\$4,000.00
4840	Printing	\$3,500.00	\$3,500.00	\$3,000.00	Required forms, offset by fees collected for this service	\$3,000.00	\$3,000.00	\$3,000.00
4940	Training, Education & Seminars	\$600.00	\$600.00	\$700.00	Training, Seminars, Conferences	\$700.00	\$700.00	\$700.00
5335	Office/Computer Supplies	\$5,000.00	\$5,000.00	\$5,000.00	Office, computer, archival paper	\$5,000.00	\$5,000.00	\$5,000.00
5505	Books/PeriodicalsSubscriptions	\$4,800.00	\$4,800.00	\$6,000.00	Subscriptions for Maine statutes, Maine Reporter, Scott on Trusts, Page on Wills, Uniform Probate Code, Westlaw	\$6,000.00	\$6,000.00	\$6,000.00
	TOTAL O&M	\$87,950.00	\$92,800.00	\$100,250.00		\$100,250.00	\$100,250.00	\$100,250.00
	CAPITAL OUTLAY							
	Furniture Fixtures							
	Computer Equipment Office Equipment	\$4,000.00	\$4,000.00	\$4,000.00	Computer hardware and software possible new weeks to webpage with new Probate code changes	\$4,000.00	\$4,000.00	\$4,000.00
	TOTAL CAPITAL OUTLAY	\$4,000.00	\$4,000.00	\$4,000.00		\$4,000.00	\$4,000.00	\$4,000.00
	TOTAL PROBATE	\$306,287.00	\$316,681.00	\$330,277.00		\$330,277.00	\$330,277.00	\$330,277.00

LAW ENFORCEMENT

COUNTY OF KENNEBEC
ACTIVITY CENTER NARRATIVE AND PROGRAMS
FY YEAR 2019

**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
- Court Security
- 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 2019

SHERIFF
DEPARTMENTAL BUDGET

1075	DEPARTMENT: SHERIFF'S OFFICE	ACTIVITY CENTER: ADMINISTRATION / LAW ENFORCEMENT							
ACCT.#	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET		
	PERSONNEL SERVICES								
3000	Wages & Salaries (FT)	\$1,176,238.00	\$1,216,324.00	\$1,218,600.00	\$1,218,600.00	\$1,218,600.00	\$1,218,600.00		
3099	Wages & Salaries (PT)	\$61,232.00	\$61,232.00	\$61,232.00	\$61,232.00	\$61,232.00	\$61,232.00		
3202	Overtime	\$85,000.00	\$95,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00		
3205	Special Detail	\$66,950.00	\$66,950.00	\$66,950.00	\$66,950.00	\$66,950.00	\$66,950.00		
3150	Holiday Pay	\$50,223.00	\$53,581.00	\$57,188.00	\$57,188.00	\$57,188.00	\$57,188.00		
3152	OTHER (buyback)	\$24,642.00	\$28,000.00	\$24,857.00	\$24,857.00	\$24,857.00	\$24,857.00		
	Salary Adjustment	\$2,500.00							
	Total Personnel Services	\$1,466,785.00	\$1,521,087.00	\$1,538,827.00	\$1,538,827.00	\$1,538,827.00	\$1,538,827.00		
	OPERATIONS & MAINTENANCE								
4041	Ammo	\$8,100.00	\$8,100.00	\$8,100.00	\$8,100.00	\$8,100.00	\$8,100.00		
4100	Transportation & Lodging & Meals	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		
4205	Gas/Oil/Grease	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00		
4210	Vehicle Repairs	\$48,500.00	\$48,500.00	\$48,500.00	\$48,500.00	\$48,500.00	\$48,500.00		
4315	Telephone & Communication	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00		
4415	Leases & Service Agreements	\$21,650.00	\$22,672.00	\$27,222.00	\$27,222.00	\$27,222.00	\$27,222.00		
4655	Radios/Repair	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		
4805	Advertising	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00		
4820	Dues	\$2,000.00	\$2,225.00	\$2,225.00	\$2,225.00	\$2,225.00	\$2,225.00		
4835	Postage	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00		
4840	Printing & awards	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00		
4905	Criminal Investigation	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00		
4940	Training, Education & Seminars	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00		
4950	Kennebec Dive/Rescue	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00		
5335	Office/Computer Supplies	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00		
5405	Uniforms	\$25,940.00	\$25,940.00	\$25,940.00	\$25,940.00	\$25,940.00	\$25,940.00		
5505	Subscriptions	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00		
5605	Surplus property	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00		
5610	Patrol Expenses	\$5,000.00	\$5,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00		
5620	Equipment	\$5,000.00	\$5,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00		
	TOTAL O&M	\$289,790.00	\$291,037.00	\$307,587.00	\$307,587.00	\$307,587.00	\$307,587.00		

6/1/2018

SHERIFF

COUNTY OF KENNEBEC
FISCAL YEAR 2019

SHERIFF
DEPARTMENTAL BUDGET

ACCT #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
	CAPITAL OUTLAY						
7320	Firearms	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
7325	Furniture and Fixtures	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
7345	Vehicles	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00
7375	Computer Equipment	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	TOTAL CAPITAL OUTLAY	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00
	TOTAL DEPARTMENT	\$1,946,575.00	\$2,002,124.00	\$2,036,414.00	\$2,036,414.00	\$2,036,414.00	\$2,036,414.00

COUNTY OF KENNEBEC
FISCAL YEAR 2019

# DEPARTMENT: SHERIFF		ACTIVITY CENTER: Administration and Law Enforcement						
ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
PERSONNEL								
3000	Wages & Salaries (FT)	\$1,176,238.00	\$1,216,324.00	\$1,218,600.00	Includes a new deputy to start in January of 2019	\$1,218,600.00	\$1,218,600.00	
3099	Wages & Salaries (PT)	\$61,232.00	\$61,232.00	\$61,232.00		\$61,232.00	\$61,232.00	
3202	Overtime	\$85,000.00	\$95,000.00	\$110,000.00	Increase does not reflect actual OT cost which is \$140,000-150,000	\$110,000.00	\$110,000.00	
3205	Special Detail	\$66,950.00	\$66,950.00	\$66,950.00		\$66,950.00	\$66,950.00	
3150	Holiday Pay	\$50,223.00	\$53,581.00	\$57,188.00	Based on existing pay rates	\$57,188.00	\$57,188.00	
3152	Buyback	\$24,642.00	\$28,000.00	\$24,857.00	Health insurance buyback	\$24,857.00	\$24,857.00	
	Salary Adjustment	\$2,500.00						
Total Personnel Services		\$1,466,785.00	\$1,521,087.00	\$1,538,827.00		\$1,538,827.00	\$1,538,827.00	
OPERATIONS & MAINTENANCE								
4941	Ammo	\$8,100.00	\$8,100.00	\$8,100.00	Mandatory two(2) qual's per year (spring/fall, full and part-time). Prices include both duty rounds and training rounds for rifles/handguns. Ammunition prices have stabilized somewhat; no increase requested	\$8,100.00	\$8,100.00	
4100	Transportation & Lodging & Meals	\$5,000.00	\$5,000.00	\$5,000.00	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	\$5,000.00	\$5,000.00	
4205	Gas/oil, grease	\$82,000.00	\$82,000.00	\$82,000.00	We continue to utilize tax-free credit cards - Wright Express, \$6,800 per month	\$82,000.00	\$82,000.00	
4210	Vehicle Repair	\$48,500.00	\$48,500.00	\$48,500.00	Maintenance is conducted by local businesses at best rate available (New England Tire or Moody's Collision Center). New cruisers have 100,000 mile warranties.	\$48,500.00	\$48,500.00	
4315	Telephone & Communications	\$39,000.00	\$39,000.00	\$39,000.00	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	\$39,000.00	\$39,000.00	

ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
4415	Leases & Service Agreements/Repairs	\$21,650.00	\$22,672.00	\$27,222.00	IMC split 50/50 with Jail (4.4% increase per year avg) 2 copiers/Maintenance contracts 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) Increased due to aging radio inventory	\$27,222.00	\$27,222.00	\$27,222.00
4655	Radios/Repairs	\$3,000.00	\$3,000.00	\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00
4805	Advertising	\$400.00	\$400.00	\$400.00		\$400.00	\$400.00	\$400.00
4820	Dues	\$2,000.00	\$2,225.00	\$2,225.00	Maine Sheriffs Assoc NEN MCPA CNTC NSA NASRO NESPIN SAMS LEEDA	\$2,225.00	\$2,225.00	\$2,225.00
4835	Postage	\$1,400.00	\$1,400.00	\$1,400.00	Metered 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	\$4,000.00	Evidence handling/collection, including updated equipment such as evidence processing kits, DNA collection, drug testing supplies, cameras, concealed wire, thumbdrives, fingerprint kits etc.	\$4,000.00	\$4,000.00	\$4,000.00
4940	Training, Education & Seminars	\$16,800.00	\$16,800.00	\$16,800.00	MCJA certification requirements, MOI, OPR training, Supervision training, Dept. of Labor mandates, FBI- LEEDA training, accident reconstruction, K-9, Firearms Instructor Regional resources), Reid Interview School	\$16,800.00	\$16,800.00	\$16,800.00
4950	Kennebec Dive/Rescue	\$4,000.00	\$4,000.00	\$4,000.00	MDOL annual training and recertifications for SCUBA/DIVE. Annual safety check of existing equipment, equipment upgrades for new members, (regional asset), boat equipment	\$4,000.00	\$4,000.00	\$4,000.00
5335	Office/Computer Supplies	\$14,500.00	\$14,500.00	\$14,500.00	Costs for day to day office supplies	\$14,500.00	\$14,500.00	\$14,500.00
5405	Uniforms	\$25,940.00	\$25,940.00	\$25,940.00	Contractual uniform allowance; initial set-up for new deputies; planned safety program to replace ballistic vests every 5 years per manufacturers warranty spec. Uniform for clerical.	\$25,940.00	\$25,940.00	\$25,940.00
5505	Subscriptions	\$2,000.00	\$2,000.00	\$2,000.00	Title 17-A, LEOM, Street Reference guide	\$2,000.00	\$2,000.00	\$2,000.00
5605	Surplus Property	\$300.00	\$300.00	\$300.00	Purchase of state and federal surplus property furniture, misc. equipment, cabinets, batteries calendars, gloves, etc.	\$300.00	\$300.00	\$300.00

ACCT. #	ACCOUNT DESCRIPTION	FY 2017 ADOPTED BUDGET	FY 2018 ADOPTED BUDGET	FY 2019 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2019 MGR/COMM RECOMM	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
5610	Patrol Expenses	\$5,000.00	\$5,000.00	\$15,000.00	K-9 Expenses (vet bills, food), Taser related equipment, digital voice recorders, DVD, boxes, evidence bags, PBT breathalizers, SHERIFF tape. Increased to purchase another K-9 and outfit K-9	\$15,000.00	\$15,000.00	\$15,000.00
5620	Vehicle Equipment	\$5,000.00	\$5,000.00	\$7,000.00	LE equipment in patrol and CID vehicles; updates to safety equipmentsuch as spike mats, first aid kits, traffic vests and control equipment (OSHA standards), fire extinguishers, hazmat supplies. Increased to reflect actual current expenses	\$7,000.00	\$7,000.00	\$7,000.00
	TOTAL O&M	\$289,790.00	\$291,037.00	\$307,587.00		\$307,587.00	\$307,587.00	\$325,028.00
	CAPITAL OUTLAY							
7320	Firearms	\$6,000.00	\$6,000.00	\$6,000.00	Rifle and pistol replacement, Glock Gen4, repair and replace trigicon sites, batteries, carriers, magazines and guns as needed. Approx \$500 per pistol and \$800 per rifle (\$1,300) per Deputy	\$6,000.00	\$6,000.00	\$6,000.00
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	\$180,000.00	\$180,000.00	All wheel drive patrol vehicles - State bid price	\$180,000.00	\$180,000.00	\$180,000.00
7375		\$3,000.00	\$3,000.00	\$3,000.00	To repair and replace office computers, monitors, printers, cartridges, etc.	\$3,000.00	\$3,000.00	\$3,000.00
	CAPITAL OUTLAY							
	TOTAL CAPITAL OUTLAY	\$190,000.00	\$190,000.00	\$190,000.00		\$190,000.00	\$190,000.00	\$190,000.00
	TOTAL LAW ENFORCEMENT	\$1,946,575.00	\$2,002,124.00	\$2,036,414.00		\$2,036,414.00	\$2,036,414.00	\$315,028.00

CORRECTIONS

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	A	B	F	H	I
1	Kennebec		With CARA	With CARA	updated: 04-02-18
2					
3		ADP Number of Inmates			FY19
4	Character Object #	Item Description	FY18	FY19	Justification/Notes:
5					
6	3100	Wages			
7	3101	Admin Asst.	44,390	45,719	Fy19 3%
8	3102	Oper. of Professional Review		64,872	Civilian 3%
9	3103	Assistant Jail Administrator	52,000	55,167	Fy19 3%
10	3104	Classification Officer (2)	69,758	69,470	2 Positions (union contract)
11	3105	Clerical (2)	57,963	61,101	Fy19 3%
12	3106	Compliance Program Specialist	43,930	47,030	union
13	3107	Control Room Officers		-	
14	3108	Control/Dispatch Officer		-	
15	3109	Corporals (3)		130,453	union
16	3110	Correctional Officers (58)	1,946,145	2,053,248	58 Positions (union contract)
17	3111	Custodian			
18	3112	Food Services, Cooks			
19	3113	Executive Assistant			
20	3114	HR/Benefits/Payroll			
21	3115	Intake/Admissions Sgt.		46,807	union
22	3116	Jail Administrator	70,807	72,906	FY19 3%
23	3117	Maintenance (2)	79,115	84,326	2 Positions (union contract)
24	3118	Medical Staff			
25	3119	Miscellaneous Salary and Wages			
26	3120	Program Staff (4)	155,724	157,488	4 positions (3 union contract + 1 Civilian FY19 3%)
27	3121	Administrative Sgt.		46,275	union
28	3122	Shift Supervisor (3)	364,903	133,113	3 positions - union
29	3123	Staff Sergeant		49,149	union
30	3124	Training Sgt.	40,517	42,649	union

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	A Character Object #	B ADP Number of Inmates Item Description	F FY18	H FY19	I FY19 Justification/Notes:
3					
4					
5					
31	3125	Transport Officers (3)	203,595	123,363	2 positions - union
32	3126	Transportation Sgt.		54,994	1 new position added for FY19 - union
33	3600	Miscellaneous Pay (Overtime, Stipend & Fitness Reimb, Shift Diff)			
34	3601	Clothing Allowance			
35	3602	Fitness Reimbursement			
36	3603	Holiday Pay	142,014	144,637	
37	3604	Night differential			
38	3605	One Time Bonus			
39	3606	Overtime	397,500	409,425	Plused-up 3%
40	3607	Shift Differential			
41	3608	Sick Time Buy-Back	25,000	25,000	
42	3609	Stipend	48,250	32,089	Education Stipends
43	3610	Training Pay			
44		Reg. Sal/Wages Sub-Total	3,741,611	3,949,281	
45					
46	3200	Part-Time Salary/Wages			
47	3209	P/T Employees	32,669	33,790	2 PT Clerical Positions FY19 3%
48	3210	P/T Corrections Officers	50,000	50,000	
49	3220	P/T Cooks			
50		Part-Time Sub-Total	82,669	83,790	
51					
52	3900	Fringes, Benefits, Jail Employees Only			
53	3901	Deferred Comp			
54	3902	Employee Medical	675,309	772,085	
55	3903	Employee Medicare - 1.45%			
56	3904	FICA - 6.20%	286,821	292,000	
57	3905	Flex Benefits			
58	3906	Life Insurance			
59	3907	Miscellaneous Allowance or Benefit			

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	A	B		F	H	I
		Character Object #	ADP Number of Inmates Item Description			
3				FY18	FY19	Justification/Notes:
4						
5						
60	3908		Pension/Retirement	130,000		
61	3909		Resignation Termination Benefits		140,000	
62	3910		Unemployment Compensation	25,000		
63	3911		Workers Compensation	114,521		
64			Benefits Sub-Total	1,231,651	1,343,606	
65						
66			Total Personal Services & Fringe Benefits	5,055,931	5,376,677	
67						
68	4000		Professional Fees/Serv.			
69	4001		Accounting/Audit Serv.	6,120	6,120	Yearly Audit
70	4002		Ambulance Services			
71	4003		Appraiser, Architect Services			
72	4004		Attorney Services	15,000	15,000	Attorney Fees (unemployment, union, law suits)
73	4005		Barber Services			
74	4006		Board of Prisoners	570,324	250,000	Housing Contracts TBRJ / Cumberland
75	4007		Community Corrections			
76	4008		Consultant Fees			
77	4009		Custodial Services			
78	4010		Educ Services	76,383	77,285	Contract - Inmate Education/HISET/Work Readiness Programs (1.5 FTES + HISET Tester)
79	4011		Elevator Inspection			
80	4012		Employee Medical Services			
81	4013		Flex Plan Administration Services			
82	4014		Food Service Contract	387,352	411,993	
83	4015		Information Technology Services	24,441	22,849	FY19(Salary split with the County)
84	4016		Inmate Expense-All Expense			

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	A	B	F	H	I
3	Character Object #	ADP Number of Inmates			
4		Item Description	FY18	FY19	Justification/Notes:
5					
85	4017	Inmate Medical Services Contract	893,344	916,202	FY19 = C&C 262,436 (w/CARA 84,450) CHP 568,316
86	4018	Inmate Medical, Dental, Surgical	290,000	290,000	Diamond \$180,000, (Contract)/Hospital Bills \$110,000
87	4019	Inmate Programs/Serv			
88	4020	Labor Relations			
89	4021	Medical Lab Tests			
90	4022	Miscellaneous Professional Fees/Services			
91	4023	Payroll Services			
92	4024	Photography			
93	4025	Pre Trial Services	207,258	211,764	Maine Pretrial Services - 3 Positions - Contract
94	4026	Psychological Services/Polygraph			
95	4027	Restorative Justice			
96	4028	Sanitation/Pest Control			
97	4029	Secretarial Services			
98	4030	Security			
99	4031	Underground Tank Inspection			
100		Professional Fees/Serv. Sub-Total	2,470,222	2,200,213	
101					
102	4100	Travel Expenses			
103	4101	Airlines/Rail/Bus			
104	4102	Automobile Mileage			
105	4103	Control Panel			
106	4104	Lodging			
107	4105	Meals - prisoners			
108	4106	Meals - staff			

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	A	B	F	H	I
3	Character Object	ADP Number of Inmates			
4	#	Item Description	FY18	FY19	Justification/Notes:
5					
109	4107	Miscellaneous Travel Expense	10,000	12,500	Training Meals/Lodging/Tolls/Awards Banquet/Corrections Week/Meeting Meals/Car Rentals/Christmas Party/Retirement Parties
110	4108	Other (Tolls, Parking)			
111		Travel Expenses Sub-Total	10,000	12,500	
112					
113	4200	Operation County Vehicles			
114	4201	Depreciation			
115	4202	Diesel			
116	4203	Gasoline			
117	4204	Insurance	13,000	13,000	Fuel for Vehicles
118	4205	Miscellaneous Vehicle Expense			
119	4206	Oil & Grease			
120	4207	Repairs Labor			
121	4208	Repairs Parts and supplies			
122	4209	Vehicle Repairs and Maintenance	9,100	18,000	Programs Trucks/Vans, JA, AJA, Transport
123		Operation County Vehicles Sub-Total	22,100	31,000	
124					
125	4300	Utilities			
126	4301	Bottled Water			
127	4302	Electrical			
128	4303	Fuel Oil/Heating Oil	90,000	90,000	CMP
129	4304	Coal & Wood	2,200	2,200	Generator
130	4305	Gas-Propane			
131	4306	Kitchen Hood Contract	52,000	52,000	Converted to Natural Gas
132	4307	Miscellaneous utilities			
133	4308	Sewage	35,000	35,000	
134	4309	Tech Services Contracts			
135	4310	Telephone	19,025	19,025	Cell Phones, Land Lines, Acto Soft
136	4311	Video Conferencing	1,440	1,440	GWI Line
137	4312	Water	24,126	25,000	
138	4313	Wide Area Network			
139		Utilities Sub-Total	223,791	224,665	

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	A		B		F		H		I	
	Character Object #		ADP Number of Inmates	Item Description	FY18		FY19		Justification/Notes:	
3										
4										
5										
140										
141	4400			Rentals						
142	4401			Rental of Land						
143	4402			Rent of Buildings/Office						
144	4403			Rent of Equipment	1,000		1,000		Rental of heavy equipment (packers, core drills, buffers, tile remover)	
145	4404			Rental of Vehicle						
	4405			Lease Agreement	101,768		114,458		CONTRACTS - Contracted service plans for Correctional Facility includes Elevator, Fire System, Extinguishers, Heating System, DVTEL camera system, Exterminator, Chiller, Generator	
146										
147	4406			Miscellaneous Rents						
148				Rentals Sub-Total	102,768		115,458			
149										
150	4600			Repairs/Maintenance						
151	4601			Air Conditioning						
	4602			Building Structure	25,000		25,000		Compliance standards, cellblock renovations, increase product cost fasteners, structural repairs, locks, hinges, doors, windows, major/minor construction projects.	
152										
153	4603			Cleaning						
154	4604			Computers						
	4605			Electrical						
155										
156	4606			Elevators	12,000		12,000		Electrical repairs, electrician, lightbulb replacement and upgrading. Computer battery back-ups, and generator repairs.	
	4607			Equipment/Furnishings	24,100		24,100			
157										
158	4608			Fire Alarm System					Repairs to kitchen equipment, laundry equipment, tools, security hardware (cuffs and shackles), repairs to building systems not tied into structure	
159	4609			Generator Maintenance Contract						
160	4610			Heating						
	4611			Heating Maintenance Contract	6,000		6,000		Repairs to boilers, circulator pumps, chiller, air-handlers, exhaust fans, and modine heating units	
161										

	A	B		F	H	I
		Character Object #	ADP Number of Inmates Item Description			
3						
4				FY18	FY19	Justification/Notes:
5						
162	4612		Maintenance Agreements			
163	4613		Miscellaneous Repairs			
164	4614		Mobile Radio Repairs			
165	4615		Other Service Contracts			
166	4616		Painting	6,000	6,000	Paint, brushes, rollers or other supplies
167	4617		Parking lots, Grounds & Snow Removal			
168	4618		Photographic			
	4619		Plumbing	16,100	16,500	
169						
170	4620		Radio Repair			
	4621		Rubbish Removal	4,000	6,000	Garbage to Hatch Hill - Collection and storage of correctional waste or recycling. Assumed all of Waste Mngt. Fees FY19
171						
172	4622		Security			
173	4623		Telephone Repair			
174	4624		Typewriters/Maintenance Agreements			
175			Repairs/Maintenance Sub-Total	93,200	95,600	
176						
177	4700		Fixed Charges/Insurance			
178	4701		Ins. Boiler/Machinery			
179	4702		Insurance - Police Professional			
180	4703		Insurance Liability			
181	4704		Insurance, Building & Contents	121,500	124,355	
182	4705		Security Bond Premiums			
183			Fixed Charges Sub-Total	121,500	124,355	
184						
185			General Operating Expenses			
186	4801		Advertising			
187	4802		Bank Charges - Fees	1,500	1,500	Newspaper, Websites add-on Job Fairs
188	4803		Bulletins/Reports			
189	4804		Cash Payments			
190	4805		Cleaning and Washing			

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	Character Object #	ADP Number of Inmates Item Description	FY18	FY19	Justification/Notes:
3					
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5					
191	4806	Conference Charges			
192	4807	Copier Lease/Purchase			
193	4808	Courier Service			
194	4809	Dues, Professional Org.	500	500	FBI LEEDA, ACA, AJA, NSA, Sam's Club, IACP Membership
195	4810	Employee Recognition			
196	4811	Freight			
197	4812	Legal Advertising Notices			
198	4813	Miscellaneous General Operations			
199	4814	Other than County mileage			
200	4815	Postage	850	850	Business Mailing
201	4816	Printing/Engraving	2,000	2,000	Employees Awards
202	4817	TAN interest	-	-	
203		General Operating Expenses Sub-Total	4,850	4,850	
204					
205	4900	Other			
206	4901	Awards			
207	4902	Bail			
208	4903	Entrance Exams	1,000	1,000	Inmate Bail
209	4904	Inmate Programs			
210	4905	Licenses & Permits			
211	4906	Regional Jail Assessment			
212	4907	Registration/Enrollment Fees	300	300	MSA Membership
213	4908	Seminars/Schooling			
214	4909	Training & Education	33,375	40,000	Corrections One Contract, MCJA, FBI LEEDA, Taser Cert., Gang, PREA, OPR, MANDT
215		Other Sub-Total	34,675	41,300	
216					
217	Total Contractual		3,083,106	2,849,941	
218					
219	5100	Food			
220	5101	Food			
221		Food Sub-Total			
222					
223	5200	Supplies			

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		Character Object #	ADP Number of Inmates Item Description			
3				FY18	FY19	Justification/Notes:
4						
5						
224	5201		Agricultural/Botanical			
225	5202		Automotive			
226	5203		Books, Periodicals, Subscriptions	575	575	Corrections Manager Report/Civic Report/Law Reporting/Criminal Statutes
227	5204		Building - climate control HVAC			
228	5205		Building - Tools and Hardware			
229	5206		Building -Cleaning and Sanitary			
230	5207		Building -Electrical			
231	5208		Building -Electrical			
232	5209		Building -maintenance			
233	5210		Building Materials			
234	5211		Building -Paint			
235	5212		Building -Plumbing			
236	5213		Building -Security			
	5214		Cleaning Supplies	60,000	62,500	All inmate hygiene items (soap, shampoo, toothpaste, deodorant, combs, cups, ect.)All laundry chemicals (soap, sanitizer, softener). All paper products (toilet paper, roll towel, styro cups, trash bags). Trusty cleaning equipment (mophandles, mopheads, brooms, rags, spray bottles, chemicals, vacuums and vacuum bags).
237						
238	5215		Computer Supplies-Toner and Cartridges			
239	5216		Copier Supplies-Toner			
240	5217		Household Supplies			
241	5218		Industries Other Supplies			
242	5219		Industries Building Materials			
243	5220		Institutional Equipment			
	5221		Institutional, Bedding	9,000	8,000	Mattresses, blankets, sheets, Towels
244						
245	5222		Institutional, Hygiene and toiletry			
246	5223		Institutional, Industrial Supplies			
247	5224		Institutional, Laundry supplies			
248	5225		Institutional, Miscellaneous Supplies			
249	5226		Kitchen Supplies			

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	A	B	F	H	I
	Character Object #	ADP Number of Inmates			FY19
3					
4		Item Description	FY18	FY19	Justification/Notes:
5					
250	5227	Maintenance			
251	5228	Misc Minor Equipment			
252	5229	Misc supplies			
	5230	Office Supplies	17,000	17,000	Toner, Printers, Paper, Paperclips, Staplers, Pens, Markers, Calculators, Calendars, Highlighters, Staples, Posts Its, Staple Removers, Batteries, Notebooks, Whiteout etc.
253					
254	5231	Photographic			
255	5232	Plant Operation Supplies			
256	5233	Printing/Reproduction			
257	5234	Public Education			
258	5235	Public Relations			
	5236	Record Books (Bound logs, mittius, etc)			
259					
260	5237	School/Educational			
261	5238	Security Equipment			
262	5239	Statutes, Legal References			
	5240	Surplus Property	300		
263					
264	5241	Tools & Implement			
265	5242	Training Supplies			
266	5243	Training-General			
267		Supplies Sub-Total	86,875	88,075	
268					
269	5300	Clothing & Clothing Materials			
	5301	Corrections Off. Uniforms	33,245	40,000	Boots, Jackets, Gloves, Hats, Shirts, Pants, T-shirts, Polo Shirts, Oc Spray, Cuffs, and Radios
270					
271	5302	Jail Staff Uniforms			
	5303	Prisoner Uniforms	13,700	15,000	Inmate Shoes and Institutional Clothing not related to any program (such as CARA)+ addtl. Institutional Clothing: boxers, sox, bras, t-shirts
272					
273		Clothing & Clothing Materials Sub-Total	46,945	55,000	

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	Character Object #	ADP Number of Inmates Item Description	FY18	FY19	Justification/Notes:
3					
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274					
275		Total Commodities	133,820	143,075	
276					
277	7100	Capital-Land			
278	7102	Development of Land			
279	7103	Land			
280	7101	Purchase of Land			
281		Land Sub-Total			
282					
283	7200	Capital-Buildings			
	7201	Buildings and Building Improvements	50,000	50,000	This line directs funding to the Capital Improvement Line that is used to purchase large equipment items (washers, dryers, stoves) or perform improvements to the facility (roof, windows, gutters, boilers, heating lines, boilers, cellblock construction, Heat Recovery System replacement, Computers, Officer Radios, Security Cameras)
284					
285		Buildings Sub-Total	50,000	50,000	
286					
287	7300	Capital Equipment Replacement			
288	7301	Camera			
289	7302	Communications			
290	7303	Computer Equipment			
291	7304	Computer Hardware			
292	7305	Electrical			
293	7306	Firearms			
	7307	Furniture & Fixtures	3,550	3,550	24/7 Chairs, Desks, Task Chairs, Stools, Duty Stations, Tables, (Ergonomic Equipment)
294					
295	7308	Heating			
296	7309	Home Release Monitoring			
	7310	HVAC			
297		Equipment/Operation/Maint/Fuel			
298	7311	Inmate Medical			
299	7312	Maintenance			

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3	Character Object #	ADP Number of Inmates			FY19
4		Item Description	FY18	FY19	Justification/Notes:
5					
300	7313	Microfilming			
	7314	Motor Vehicles	18,000	18,000	Gorham Savings - Lease Purchase Transport (Dodge Caravan\$8,201/Ford Explorer \$9,155) Payment (final) #3
301					
302	7315	Office			
303	7316	Plumbing			
304	7317	Replacement Locks			
305	7318	Roof Restoration			
306	7319	Safety Equipment			
		Equipment Replacement Sub-Total	21,550	21,550	
307					
309	7400	Capital New Equipment, First Time Purchase			
310	7401	Fixtures			
311	7402	Furniture			
312	7403	Lease Purchase (Security Sys.)			
		New Equipment, First Time Purchase Sub-Total			
313					
314					
315	Total Capital		71,550	71,550	
316					
317	8000	Jail Surcharge/Inmate Benefits Expense			
	8001	Community Corrections 20% Dedicated Expenses (Dedicated Account)			
318					
319	8002	Operating Reserve Deposit			
320	8003	Surcharge Expense Account			
321					
322		Total Misc.			
323	Total Expenditures		8,344,407	8,441,243	
324	Total Expenditures +/- \$ increase			96,836	1.15%

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