

KENNEBEC COUNTY
ADOPTED BUDGET FY 2017



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
Ryan Reardon, 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

DIRECTORY
Click Title to Link

Budget Resolve
Public Hearing Schedule
Organizational Chart
County Officials
Commissioner's Districts
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Emergency Management Agency
District Attorney
Executive
Information Technology
Treasurer
Finance
Facilities
Register of Deeds
Register of Probate
Sheriff – Law Enforcement



KENNEBEC COUNTY

The following resolve was voted and accepted by the Kennebec County Commissioners and the Kennebec County Budget Committee at their meeting as held on May 25, 2016.

BE IT RESOLVED that the Kennebec County Budget for the months of **July 1, 2016** through June 30 of **2017**, be as follows:

- ❖ TOTAL EXPENDITURES: **\$11,587,447**
- ❖ CREDITS: **\$1,456,293**
- ❖ RAISED BY TAXATION: **\$10,131,154**

- ❖ EXPENDITURES reflect a **3.12 % increase** over FY 2016.
- ❖ CREDITS reflect a **0.33 % decrease** from FY 2016.
- ❖ TAXATION figure reflects a **3.64 % increase** from FY 2016.

KENNEBEC COUNTY COMMISSIONERS

/S/Nancy Rines
Nancy Rines, Chairman

/S/George Jabar
George M. Jabar II, Commissioner

/S/Patsy Crockett
Patsy Crockett, Commissioner

Date: June 7, 2016

KENNEBEC COUNTY BUDGET COMMITTEE

/S/Clyde Dyar
Clyde Dyar, Chairman

/S/Theresa Haskell
Theresa Haskell, Windsor

/S/Robert MacFarland
Robert MacFarland, China

/S/Phil Hart
Phil Hart, So. Gardiner

/S/Linda MacDonald
Linda MacDonald, Winthrop

/S/Dan Chamberlain
Dan Chamberlain, Benton

/S/Jeffrey Towne
Jeffrey Towne, Clinton

/S/Patrick Paradis
Patrick Paradis, Augusta



PUBLIC HEARING

PUBLIC HEARINGS WILL BE HELD ON THE PROPOSED FY 2017 KENNEBEC COUNTY BUDGET AND FY 2018 UNITY TOWNSHIP BUDGET ESTIMATES PURSUANT TO TITLE 30-A M.R.S.A. SECTIONS 862-864 AS FOLLOWS

May 18, 2016

**WATERVILLE CITY HALL
ONE COMMON STREET
WATERVILLE, MAINE
TIME: 6:30 P.M.**

May 25, 2016

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

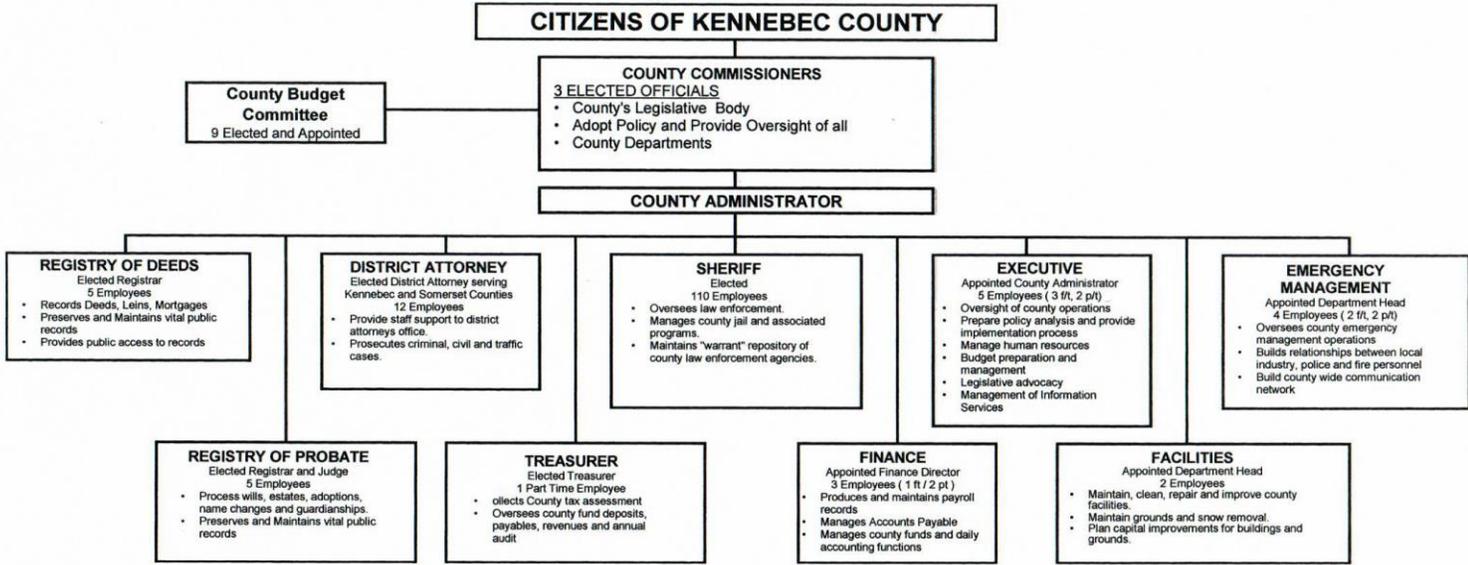
ALL INTERESTED PARTIES ARE WELCOME TO ATTEND.

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



ORGANIZATIONAL CHART

County of Kennebec

Elected and Appointed Officials

Board of Commissioners		Phone
District 1	Patsy Crockett	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	James Mitchell, Esq., Vassalboro	623-7559
Register of Deeds	Beverly Bustin-Hatheway, Hallowell	623-3455
Register of Probate	Kathleen Ayers, Manchester	623-7559
Interim Sheriff	Ryan Reardon, Oakland	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		623-3614
Patrol Captain	Christopher Cowan, Belgrade	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	623-8407
Facilities Manager	James Saucier, Belgrade	623-9293
Corrections Administrator	Marsha Alexander, Oakland	621-0166
Asst. Corrections Administrator	Calista Campbell, Augusta	621-0166

KENNEBEC COUNTY COMMISSIONER'S DISTRICTS

Municipal Population

2010 Census Data

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

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

District Three	
Albion	2041
Belgrade	3189
Benton	2732
Clinton	3486
Oakland	6280
Rome	1010
Waterville	15,722
Winslow	7794
Unity Twp.	43
	<hr/> <hr/>
	42297
County Total	<hr/> <hr/>
	122,191

**BUDGET COMMITTEE
KENNEBEC COUNTY
FY 2017 BUDGET**

MEMBERS:

DATE: March 23, 2016

DISTRICT 1:

Patrick Paradis
219 Northern Ave.
Augusta, ME 04330
623-9482 (H)
Email: Patrick.paradis@augustamaine.gov
Municipal office: Councilor, Augusta
(3 year term: serve until start of 2019 budget)

Robert MacFarland
571 Lakeview Drive
China, ME 04358
446-6267(H)
Email: postman244@aol.com
Municipal office: Selectman, China
(3 year- term; serve until start of 2018 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:

Phil Hart
PO Box 142
South Gardiner, ME 04359
582-1401 (H)
Email: buckshotph@roadrunner.com
Municipal office: Councilor, Gardiner
(3 year- term; serve until start of 2019 budget)

Linda MacDonald
17 Highland Ave.
Winthrop, Maine
731-7209
Municipal office: Councilor, Winthrop
(Finish 3 year- term; serve until start of 2018 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)

DISTRICT 3:

Dan Chamberlain
1279 Clinton Ave.
Benton, Maine
Town Office 453:7191 C 314-7132
Email danchamberlain@roadrunner.com
Municipal office: Selectman, Benton
(3 year- term; serve until start of 2019 budget)

VACANT
Email:
Municipal office:
(3 year- term; serve until start of 2018 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

FY2017 BUDGET COMMITTEE CAUCUS REPORT

March 2016

DISTRICT 1

Date: February 18, 2016

Location: Windsor

Participating municipalities: Windsor

Committee Member: Theresa Haskell, Windsor Town Manager. Serve until start of 2020 budget

DISTRICT 2

Date and Location: February 24, 2016, Mount Vernon.

March 16, 201, Winthrop

Participating municipalities: Winthrop, Mount Vernon, Monmouth

Committee Member: Clyde Dyar, Selectman. Mount Vernon. Serve until start of 2020 budget

Committee Member: Linda MacDonald, Councilor, Winthrop. Serve until start of 2018 budget

DISTRICT 3

Date and Location: February 23, 2016, Clinton. March 9, 2016 Oakland

Participating municipalities: Clinton, Oakland

Committee Member: Jeff Towne, Selectman, Clinton Serve until start of 2020 budget
One seat vacant



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

FY2017 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 25, 2016

Tax Distribution Schedule					
Municipality	2015 State Valuation	FY16 Mill Rate	2016 State Valuation	FY17 Adopted BUDGET	Percent Tax Change Using Previous 12 month budget
		0.0009814269		0.0009953564	
Albion	125,150,000	122,825.58	128,000,000	127,405.62	3.7%
Augusta	1,503,750,000	1,475,820.70	1,540,250,000	1,533,097.70	3.9%
Belgrade	578,950,000	568,197.10	605,050,000	602,240.39	6.0%
Benton	185,250,000	181,809.33	190,950,000	190,063.30	4.5%
Chelsea	144,800,000	142,110.62	158,350,000	157,614.69	10.9%
China	383,350,000	376,230.00	402,700,000	400,830.02	6.5%
Clinton	181,450,000	178,079.91	187,900,000	187,027.47	5.0%
Farmingdale	197,650,000	193,979.03	209,200,000	208,228.56	7.3%
Fayette	159,350,000	156,390.38	163,450,000	162,691.00	4.0%
Gardiner	323,600,000	317,589.74	324,000,000	322,495.47	1.5%
Hallowell	237,600,000	233,187.03	236,650,000	235,551.09	1.0%
Litchfield	330,700,000	324,557.88	337,000,000	335,435.11	3.4%
Manchester	310,050,000	304,291.41	316,700,000	315,229.37	3.6%
Monmouth	378,100,000	371,077.51	379,350,000	377,588.45	1.8%
Mount Vernon	245,000,000	240,449.59	255,600,000	254,413.10	5.8%
Oakland	499,750,000	490,468.09	506,650,000	504,297.32	2.8%
Pittston	177,500,000	174,203.27	188,650,000	187,773.98	7.8%
Randolph	85,850,000	84,255.50	83,950,000	83,560.17	-0.8%
Readfield	260,950,000	256,103.35	262,500,000	261,281.06	2.0%
Rome	299,600,000	294,035.50	296,300,000	294,924.10	0.3%
Sidney	366,300,000	359,496.67	370,950,000	369,227.46	2.7%
Vassalboro	319,700,000	313,762.18	313,650,000	312,193.53	-0.5%
Vienna	67,550,000	66,295.39	67,950,000	67,634.47	2.0%
Waterville	747,700,000	733,812.89	738,300,000	734,871.63	0.1%
Wayne	187,450,000	183,968.47	188,500,000	187,624.68	2.0%
West Gardiner	265,600,000	260,666.98	276,100,000	274,817.90	5.4%
Windsor	208,400,000	204,529.37	242,650,000	241,523.23	18.1%
Winslow	577,600,000	566,872.18	589,000,000	586,264.92	3.4%
Winthrop	606,750,000	595,480.77	611,100,000	608,262.30	2.1%
Unity Township	5,212,358	5,115.55	7,018,343	6,985.75	36.6%
Totals	9,960,662,358	9,775,662	10,178,418,343	10,131,154	
Tax Calculation	2015 Adopted	FY16 Adopted	FY17 Adopted	% CHANGE	
Total Estimated Expenditures	\$ 10,900,919	\$ 11,236,334	\$ 11,587,447	3.12%	
Total Estimated Reimbursement					
Total Estimated Revenues	-\$1,254,500	-\$1,310,672	-\$1,306,293	-0.33%	
Surplus from Undesignated Fund Balance	\$ (150,000)	\$ (150,000)	\$ (150,000)	0.00%	
Tax Revenue Required	9,496,419	9,775,662	\$ 10,131,154	3.64%	

COUNTY OF KENNEBEC
FISCAL YEAR 2017

Expenditure summary: This presents a budget history and FY 2017 department requests and recommendations. Line items are included to represent all expenditures. Detail is provided within the department budgets.

	DEPARTMENT/DIVISION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 ADMIN/COMM RECOMM.	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
1010	EMERGENCY MGT. AGENCY	\$132,717	\$136,913	\$131,685	\$131,685	\$131,685	\$131,685
1015	DISTRICT ATTORNEY	\$578,357	\$603,914	\$635,517	\$635,517	\$635,517	\$635,517
1020	EXECUTIVE	\$227,266	\$232,926	\$236,381	\$236,381	\$236,381	\$236,381
1025	TREASURER	\$9,313	\$9,574	\$9,754	\$9,754	\$9,754	\$9,754
1030	FINANCE	\$98,472	\$101,586	\$103,388	\$103,388	\$103,388	\$103,388
1035	INFORMATION TECHNOLOGY	\$146,892	\$157,246	\$161,220	\$161,220	\$161,220	\$161,220
1040	FACILITIES	\$222,624	\$219,951	\$235,907	\$235,907	\$235,907	\$235,907
1050	CORRECTIONS DIVISION	\$5,588,343	\$5,755,993	\$5,928,673	\$5,928,673	\$5,928,673	\$5,928,673
1065	REGISTRY OF DEEDS	\$292,935	\$296,324	\$234,058	\$234,058	\$234,058	\$234,058
1070	REGISTRY OF PROBATE	\$295,467	\$308,567	\$303,721	\$303,721	\$303,721	\$303,721
1075	SHERIFF/LAW ENFORCEMENT	\$1,713,354	\$1,749,892	\$1,875,010	\$1,875,010	\$1,875,010	\$1,875,010
1095	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
4506	TAN EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0
1090	AUDIT	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200
4520	LEGAL	\$10,000	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000
2040	SALARY ADJUSTMENT	\$25,000	\$18,066	\$25,000	\$25,000	\$25,000	\$25,000
2005	EXTENSION SERVICE	\$37,326	\$38,348	\$37,324	\$37,324	\$37,324	\$37,324
2045	GRANTS	\$10,500	\$10,500	\$18,750	\$10,500	\$10,500	\$10,500
1005	WITNESS FEES	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2050	INSURANCE(Risk/Workers Comp)	\$117,809	\$113,392	\$104,840	\$104,840	\$104,840	\$104,840
2025	EMPLOYEE BENEFITS/Hlth,Retire	\$1,278,344	\$1,381,211	\$1,411,269	\$1,411,269	\$1,411,269	\$1,411,269
2075	PROPERTY IMPROVEMENT	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
0026	CAPITAL IMPROVEMENT	\$35,000	\$35,000	\$50,000	\$50,000	\$50,000	\$50,000
4725	UNEMPLOYMENT INSURANCE	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	TOTAL	\$10,900,919	\$11,260,603	\$11,595,697	\$11,587,447	\$11,587,447	\$11,587,447

PROJECTED NON-PROPERTY TAX
REVENUE

COUNTY OF KENNEBEC
FISCAL YEAR 2017

DEPARTMENT	2015 Estimated Revenue	2016 Estimated Revenue	2017 Estimated Revenue	Description of Revenue Source
Emergency Management Allocation	\$ 66,000.00	\$ 70,222.00	\$ 65,843.00	50% match from MEMA
District Attorney				
Discovery				
County Supervision Fees	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	County Supervision Fees
Treasurer				
Rent				
Investment	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	Interest earned on county accounts and investments.
Misc	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	Fees for administering several grants/contracts
SHERIFF				
Fuel Tax Reimbursement				
Reports	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
Special Detail Revenue	\$ 65,000.00	\$ 66,950.00	\$ 66,950.00	Revenue/Expense Neutral
MSAD #49 School Resource	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	Funds one patrol deputy as school resource officer
County Jail Prisoner Support and Community Corrections Fund 34-A MRS A 1210-A Community Corections Program Account 34-A MRS A 1210-A(5)				
Surcharge Fines				
DEEDS				
Registrar of Deeds	\$ 775,000.00	\$ 875,000.00	\$ 875,000.00	
PROBATE				
Registrar of Probate - Fees	\$ 140,000.00	\$ 150,000.00	\$ 150,000.00	
Total Revenues	\$ 1,254,500.00	\$ 1,310,672.00	\$ 1,306,293.00	
Transferred from Unassigned Surplus	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	
Total Revenues and Surplus	\$ 1,404,500.00	\$ 1,460,672.00	\$ 1,456,293.00	

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 2015 Adopted Budget	FY 2016 Adopted Budget	FY 2017 Budget Request	FY 2017 Mgr/ Comm Recomm	FY 2017 Proposed Budget	FY 2017 Adopted Budget
2005	Cooperative Extension		\$37,326.00	\$38,348.00	\$37,324.00	\$37,324.00	\$37,324.00	\$37,324.00
2045	Soil and Water		\$4,800.00	\$4,800.00	\$9,000.00	\$4,800.00	\$4,800.00	\$4,800.00
2045	Time and Tide		\$2,700.00	\$2,700.00	\$3,750.00	\$2,700.00	\$2,700.00	\$2,700.00
2045	Kennebec Valley Tourism		\$3,000.00	\$3,000.00	\$6,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL			\$47,826.00	\$48,848.00	\$56,074.00	\$47,824.00	\$47,824.00	\$47,824.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2017

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 2017 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.

# 1010 DEPARTMENT: Emergency Management Agency							
ACCT.#	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
3000	PERSONNEL SERVICES						
	Wages & Salaries (FT)	\$91,108.00	\$93,891.00	\$87,644.00	\$87,644.00	\$87,644.00	\$87,644.00
	Wages & Salaries (PT)	\$13,684.00	\$14,097.00	\$13,791.00	\$13,791.00	\$13,791.00	\$13,791.00
	Salary Adjustment						
	Total Personnel Services	\$104,792.00	\$107,988.00	\$101,435.00	\$101,435.00	\$101,435.00	\$101,435.00
	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	\$3,000.00	\$3,200.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00
4210	Vehicle Repairs	\$2,200.00	\$2,400.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
4315	Telephone & Communication	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00
4415	Rental Equipment	\$2,500.00	\$2,500.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
4615	Equipment/Electrical Repair	\$400.00	\$500.00	\$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	\$1,100.00	\$1,300.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
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	\$600.00	\$600.00	\$700.00	\$700.00	\$700.00	\$700.00
4940	Training, Education, Seminars	\$600.00	\$600.00	\$800.00	\$800.00	\$800.00	\$800.00
5104	Emergency Supplies	\$1,500.00	\$1,700.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
5335	Office Supplies	\$2,300.00	\$2,400.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
5340	Photographic	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
5505	Books, Periodicals & Subscriptions	\$125.00	\$125.00	\$150.00	\$150.00	\$150.00	\$150.00
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	\$26,425.00	\$27,425.00	\$28,750.00	\$28,750.00	\$28,750.00	\$28,750.00

ACCT.#	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
	CAPITAL OUTLAY						
7375	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	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
	TOTAL CAPITAL OUTLAY	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	TOTAL DEPARTMENT	\$132,717.00	\$136,913.00	\$131,685.00	\$131,685.00	\$131,685.00	\$131,685.00

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY					ACTIVITY CENTER:			
ACCT.#	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2017 MGR/COMM. RECOMM.	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
	PERSONNEL							
3000	Wages & Salaries (FT)	\$91,108.00	\$93,891.00	\$87,644.00		\$87,644.00	\$87,644.00	\$87,644.00
3099	Wages & Salaries (PT)	\$13,684.00	\$14,097.00	\$13,791.00		\$13,791.00	\$13,791.00	\$13,791.00
	Salary Adjustment							
	Total Personnel Services	\$104,792.00	\$107,988.00	#####		#####	\$101,435.00	\$101,435.00
	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	\$3,000.00	\$3,200.00	\$3,400.00	Gasoline and routine maintenance for the prime mover	\$3,400.00	\$3,400.00	\$3,400.00
4210	Vehicle Repairs	\$2,200.00	\$2,400.00	\$2,600.00	Repairs to truck and trailer	\$2,600.00	\$2,600.00	\$2,600.00
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	\$2,500.00	\$2,500.00	\$2,600.00	Rental of equipment	\$2,600.00	\$2,600.00	\$2,600.00
4615	Equipment Repair	\$400.00	\$500.00	\$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	\$1,100.00	\$1,300.00	\$1,500.00	Computer upgrades, repairs and supplies	\$1,500.00	\$1,500.00	\$1,500.00

ACCT.#	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2017 BUDGET REQUEST	FY 2017 PROPOSED BUDGET	FY 2017 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	\$600.00	\$600.00	\$700.00	Stationary and printed supplies	\$700.00	\$700.00	\$700.00
4940	Training & Education	\$600.00	\$600.00	\$800.00	Staff training	\$800.00	\$800.00	\$800.00
5104	Emergency Supplies	\$1,500.00	\$1,700.00	\$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	\$2,300.00	\$2,400.00	\$2,500.00		\$2,500.00	\$2,500.00	\$2,500.00
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	\$125.00	\$125.00	\$150.00	EMA periodicals, journals	\$150.00	\$150.00	\$150.00
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	\$26,425.00	\$27,425.00	\$28,750.00		\$28,750.00	\$28,750.00	\$28,750.00
	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	\$500.00	\$500.00		\$500.00	\$500.00	\$500.00
	TOTAL CAPITAL OUTLAY	\$1,500.00	\$1,500.00	\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00
	TOTAL : EMA	\$132,717.00	\$136,913.00	#####		#####	\$131,685.00	\$131,685.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2017

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 2017 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.

# 1015 DEPARTMENT: DISTRICT ATTORNEY							
ACCT.#	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
3000	PERSONNEL SERVICES						
	Wages & Salaries (FT)	\$387,918.00	\$412,315.00	\$472,223.00	\$472,223.00	\$472,223.00	\$472,223.00
3099	Wages & Salaries (PT)	\$30,000.00	\$36,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	Salary Adjustment		\$2,080.00				
	Total Personnel Services	\$417,918.00	\$450,395.00	\$478,223.00	\$478,223.00	\$478,223.00	\$478,223.00
	OPERATIONS & MAINTENANCE						
4080	Professional Services	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
4100	Transportation & Lodging	\$14,900.00	\$14,900.00	\$14,900.00	\$14,900.00	\$14,900.00	\$14,900.00
4312	Contract Services/Cleaning	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4315	Telephone & Communication	\$20,560.00	\$18,160.00	\$19,360.00	\$19,360.00	\$19,360.00	\$19,360.00
4343	Utilities	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4414	Building Rental	\$10,768.00	\$6,520.00	\$6,520.00	\$6,520.00	\$6,520.00	\$6,520.00
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	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
4675	Computer Repair and Maintenance	\$41,051.00	\$44,079.00	\$45,608.00	\$45,608.00	\$45,608.00	\$45,608.00
4720	Insurance	\$1,200.00	\$1,200.00	\$1,746.00	\$1,746.00	\$1,746.00	\$1,746.00
4820	Dues	\$5,000.00	\$5,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
4835	Postage	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00
4840	Printing	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
4905	Criminal Investigation	\$4,900.00	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00
4925	Advertising		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
5505	Subscriptions/Statutes	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
	TOTAL O&M	\$152,439.00	\$145,519.00	\$149,294.00	\$149,294.00	\$149,294.00	\$149,294.00

ACCT #	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
	CAPITAL OUTLAY						
7375	Furniture and Fixtures						
	Office Equipment						
	Computer Hardware	\$8,000.00	\$8,000.00	\$8,000.00	\$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 DEPARTMENT	\$578,357.00	\$603,914.00	\$635,517.00	\$635,517.00	\$635,517.00	\$635,517.00

DEPARTMENT: DISTRICT ATTORNEY					ACTIVITY CENTER:			
ACCT. #	ACCOUNT DESCRIPTION	2015 ADOPTED BUDGET	2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2017 MGR/COMM. RECOMM.	2017 PROPOSED BUDGET	2017 ADOPTED BUDGET
PERSONNEL								
3000	Wages & Salaries (FT)	\$387,918.00	\$389,195.00	\$472,223.00		\$472,223.00	\$472,223.00	\$472,223.00
4000	Wages & Salaries (PT)	\$36,000.00	\$36,000.00	\$6,000.00	Part time for paid interns	\$6,000.00	\$6,000.00	\$6,000.00
	Salary Adjustment		\$2,080.00					
	Total Personnel Services	\$423,918.00	\$427,275.00	\$478,223.00		\$478,223.00	\$478,223.00	\$478,223.00
OPERATIONS & MAINTENANCE								
4080	Professional Services	\$3,000.00	\$3,000.00	\$3,000.00	Court transcripts required for case preparation and appeals.	\$3,000.00	\$3,000.00	\$3,000.00
4100	Transportation & Lodging	\$14,900.00	\$14,900.00	\$14,900.00	Travel expenses to conferences, seminars and training. Mileage, Meals, Lodging Lodging-Maine Prosc. Conf, NDAA Seminars	\$14,900.00	\$14,900.00	\$14,900.00
4312	Custodial	\$4,200.00	\$0.00	\$0.00	Custodial service for Waterville Office	\$0.00	\$0.00	\$0.00
4315	Telephone & Communications	\$20,560.00	\$18,160.00	\$19,360.00	Cell Phone Augusta Office/GWI \$165./mth BCN	\$19,360.00	\$19,360.00	\$19,360.00
4343	Utilities	\$1,800.00	\$0.00	\$0.00	Utilities for Waterville Office	\$0.00	\$0.00	\$0.00
4414	Building Rent	\$10,768.00	\$6,520.00	\$6,520.00	Rent for Victim Witness Advocates	\$6,520.00	\$6,520.00	\$6,520.00
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	\$600.00	\$600.00	Miscellaneous office equip repairs	\$600.00	\$600.00	\$600.00
4675	Computer Repairs and Maintenance	\$41,051.00	\$44,079.00	\$45,608.00	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	\$45,608.00	\$45,608.00	\$45,608.00
4720	Insurance	\$1,200.00	\$1,200.00	\$1,746.00	Tort and liability insurance for Assistant District Attorneys	\$1,746.00	\$1,746.00	\$1,746.00
4820	Dues and Memberships	\$5,000.00	\$5,500.00	\$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	\$3,660.00	\$3,660.00	Metered Postage	\$3,660.00	\$3,660.00	\$3,660.00
4840	Printing	\$6,000.00	\$6,000.00	\$6,000.00	Printing of letterhead, plea sheets, file folders, file cards.	\$6,000.00	\$6,000.00	\$6,000.00
4905	Criminal Investigation	\$4,900.00	\$7,100.00	\$7,100.00	Expenses for DV Investigator: Gas/oil, auto repair	\$7,100.00	\$7,100.00	\$7,100.00
4925	Advertising							
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
5335	Office/Computer Supplies	\$17,500.00	\$17,500.00	\$17,500.00	Office and computer supplies: paper, ink cartridges, pens, pencils, etc.	\$17,500.00	\$17,500.00	\$17,500.00
5505	Subscriptions/Statutes	\$9,000.00	\$9,000.00	\$9,000.00	Books, and subscriptions Statutes- annual updates Lexus service	\$9,000.00	\$9,000.00	\$9,000.00
	TOTAL O&M	\$152,439.00	\$145,519.00	\$149,294.00		\$149,294.00	\$149,294.00	\$149,294.00
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	\$584,357.00	\$580,794.00	\$635,517.00		\$635,517.00	\$635,517.00	\$635,517.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2017

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 2017 will be to:

- Work with local communities to achieve regional cooperation on issues affecting local governments.
- Implement a five-year capital improvement plan.
- Publish a quarterly newsletter.
- Publish the annual report.

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, wellness program, 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 2017

EXEC AND COMM.
COMBINED BUDGET

DEPARTMENT: EXECUTIVE/COMMISSIONERS						
ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
PERSONNEL SERVICES						
Wages & Salaries (FT)	\$177,611.00	\$182,672.00	\$186,325.00	\$186,325.00	\$186,325.00	\$186,325.00
Wages & Salaries (PT)	\$16,590.00	\$17,114.00	\$17,456.00	\$17,456.00	\$17,456.00	\$17,456.00
Salary Adjustment						
Total Personnel Services	\$194,201.00	\$199,786.00	\$203,781.00	\$203,781.00	\$203,781.00	\$203,781.00
OPERATIONS & MAINTENANCE						
Transportation & Lodging	\$6,100.00	\$6,100.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
Other/Committee	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Telephone & Communications	\$2,300.00	\$2,300.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
Leases & service Agreements Copier	\$2,150.00	\$2,150.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Advertising	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Dues	\$11,665.00	\$11,665.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
Postage	\$700.00	\$700.00	\$500.00	\$500.00	\$500.00	\$500.00
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	\$1,250.00	\$1,325.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
Books, Periodicals & Subscriptions	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL O&M	\$32,565.00	\$32,640.00	\$32,100.00	\$32,100.00	\$32,100.00	\$32,100.00

ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 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	\$227,266.00	\$232,926.00	\$236,381.00	\$236,381.00	\$236,381.00	\$236,381.00

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF KENNEBEC
FISCAL YEAR 2017

DEPARTMENT: EXECUTIVE/COMMISSIONERS								
ACCT. #	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2017 MGR/COMM. RECOMM.	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
3100	PERSONNEL Wages & Salaries (FT) Salary Adjustment	\$177,611.00	\$182,666.00	\$186,325.00		\$186,325.00	\$186,325.00	\$186,325.00
	Part time	\$16,590.00	\$17,114.00	\$17,456.00	Half of FTE	\$17,456.00	\$17,456.00	\$17,456.00
	Total Personnel Services	\$194,201.00	\$199,780.00	\$203,781.00		\$203,781.00	\$203,781.00	\$203,781.00
	OPERATIONS & MAINTENANCE							
4100	Transportation & Lodging	\$6,100.00	\$6,100.00	\$5,500.00	Mileage, Meals, Lodging, other transportation	\$5,500.00	\$5,500.00	\$5,500.00
4120	Committee Expense	\$3,000.00	\$3,000.00	\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00
4315	Telephone & Communications	\$2,300.00	\$2,300.00	\$1,800.00		\$1,800.00	\$1,800.00	\$1,800.00
4415	Leases and Service Agreements	\$2,150.00	\$2,150.00	\$1,500.00	Lease and maintenance on copier shared by Executive and Treasurers office	\$1,500.00	\$1,500.00	\$1,500.00
4805	Advertising	\$300.00	\$300.00	\$300.00	Public notices	\$300.00	\$300.00	\$300.00
4820	Dues	\$11,665.00	\$11,665.00	\$13,000.00	Memberships: MCCA MMA MTCMA NACO SAM'S CLUB Clerks/Administrators Association	\$13,000.00	\$13,000.00	\$13,000.00
					\$ 9,765			
					\$ 735			
					\$ 450			
					\$ 1,745			
					\$ 105			
					\$ 200			
					\$ 13,000			
4835	Postage	\$700.00	\$700.00	\$500.00	Metered Postage	\$500.00	\$500.00	\$500.00
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	\$1,250.00	\$1,325.00	\$1,400.00	Office and Computer supplies	\$1,400.00	\$1,400.00	\$1,400.00
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	\$32,565.00	\$32,640.00	\$32,100.00		\$32,100.00	\$32,100.00	\$32,100.00
	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	\$227,266.00	\$232,920.00	\$236,381.00		\$236,381.00	\$236,381.00	\$236,381.00

#1035	DEPARTMENT: EXECUTIVE/COMMISSIONERS		ACTIVITY CENTER: INFORMATION TECHNOLOGY				
ACCT.#	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
	PERSONNEL SERVICES						
	Wages & Salaries (FT)	\$71,692.00	\$73,846.00	\$75,320.00	\$75,320.00	\$75,320.00	\$75,320.00
	Wages & Salaries (PT)	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
	NEW						
	Total Personnel Services	\$106,692.00	\$108,846.00	\$110,320.00	\$110,320.00	\$110,320.00	\$110,320.00
	OPERATIONS & MAINTENANCE						
4100	Transport-Meals-Lodging		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
4315	Telephone & Communications	\$2,800.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00
4415	Leases & service Agreements	\$12,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
4675	Computer Maintenance	\$5,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
5335	Office/Computer Supplies	\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
9999	Software upgrades	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	TOTAL O&M	\$27,800.00	\$38,900.00	\$38,900.00	\$38,900.00	\$38,900.00	\$38,900.00

DEPARTMENTAL BUDGET SUMMARY

	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
	CAPITAL OUTLAY						
7325	Furniture and Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7350	Computer Equipment	\$12,000.00	\$9,500.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
	TOTAL CAPITAL OUTLAY	\$12,000.00	\$9,500.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
	TOTAL DEPARTMENT	\$146,492.00	\$157,246.00	\$161,220.00	\$161,220.00	\$161,220.00	\$161,220.00

DEPARTMENT: EXECUTIVE/COMMISSIONERS ACTIVITY CENTER: INFORMATION TECHNOLOGY								
ACCT. #	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
3100	PERSONNEL							
	Wages & Salaries (FT)	\$71,692.00	\$73,846.00	\$75,320.00		\$75,320.00	\$75,320.00	\$75,320.00
	Wages & Salaries (PT) NEW	\$35,000.00	\$35,000.00	\$35,000.00		\$35,000.00	\$35,000.00	\$35,000.00
	Total Personnel Services	\$106,692.00	\$108,846.00	\$110,320.00		\$110,320.00	\$110,320.00	\$110,320.00
	OPERATIONS & MAINTENANCE							
4100	Transportation Meals & Lodging		\$2,500.00	\$2,500.00	Travel to various locations trouble shooting IT issues	\$2,500.00	\$2,500.00	\$2,500.00
4315	Telephone & Communications	\$2,800.00	\$3,400.00	\$3,400.00	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	\$3,400.00	\$3,400.00	\$3,400.00
4415	Leases and Service Agreements	\$12,000.00	\$17,000.00	\$17,000.00	GW1; Fiber leases; telephone contracts	\$17,000.00	\$17,000.00	\$17,000.00
4675	Computer Maintenance	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00	System is expanding with more and more data so have to provide the data storage necessary with more hard drives to accommodate the ever expanding use	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
5335	Office and Computer Supplies	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	Ongoing computer supplies and office supplies writeable CD's, ink, paper, etc.	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
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	\$27,800.00	\$38,900.00	\$38,900.00		\$38,900.00	\$38,900.00	\$38,900.00
	CAPITAL OUTLAY							
7325	Furniture Fixtures	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
7375	Computer Equipment	\$12,000.00	\$9,500.00	\$12,000.00	Server equipment replacement-anything that needs replacing in the server room; replacement batteries	\$12,000.00	\$12,000.00	\$12,000.00
	TOTAL CAPITAL OUTLAY	\$12,000.00	\$9,500.00	\$12,000.00		\$12,000.00	\$12,000.00	\$12,000.00
	TOTAL INFORMATION TECHNOLOGY	\$146,492.00	\$157,246.00	\$161,220.00		\$161,220.00	\$161,220.00	\$161,220.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2017

DEPARTMENT: **TREASURER**

THE TREASURER'S DEPARTMENT: The treasurer's department will provide the financial management oversight over all funds received by the county. These tasks include cash management and preparation of the TAN.

DEPARTMENTAL OBJECTIVES

The departmental objectives for 2017 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.

#1025 DEPARTMENT: TREASURER							
ACCT.#	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
3000	PERSONNEL SERVICES Wages & Salaries	\$ 8,713.00	\$ 8,974.00	\$ 9,154.00	\$ 9,154.00	\$ 9,154.00	\$ 9,154.00
	Total Personnel Services	\$ 8,713.00	\$ 8,974.00	\$ 9,154.00	\$ 9,154.00	\$ 9,154.00	\$ 9,154.00
	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	\$9,313.00	\$9,574.00	\$9,754.00	\$9,754.00	\$9,754.00	\$9,754.00

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF KENNEBEC
FISCAL YEAR 2017

DEPARTMENT: TREASURER		ACTIVITY CENTER:						
ACCT. #	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	GET REQUEST JUSTIFICATION	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2016 ADOPTED BUDGET
	PERSONNEL							
	Wages & Salaries	\$ 8,713.00	\$ 8,974.00	#####		\$ 9,154.00	\$ 9,154.00	\$ 9,154.00
	Total Personnel Services	\$ 8,713.00	\$ 8,974.00	#####		\$ 9,154.00	\$ 9,154.00	\$ 9,154.00
	OPERATIONS & MAINTENANCE							
4100	Transportation & Lodging	\$ 250.00	\$ 250.00	\$ 250.00	Mileage, Meals & Lodging	\$ 250.00	\$ 250.00	\$ 250.00
4315	Telephone & Communication							
4415	Leases & Service Agreements							
4675	Computer Maintenance							
4820	Dues	\$ 150.00	\$ 150.00	\$ 150.00	Professional memberships	\$ 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	Office supplies	\$ 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
	CAPITAL OUTLAY							
	Furniture Fixtures							
	Computer Equipment							
	TOTAL CAPITAL OUTLAY							
	TOTAL TREASURER	\$ 9,313.00	\$ 9,574.00	#####		\$ 9,754.00	\$ 9,754.00	\$ 9,754.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2017

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.

COUNTY OF KENNEBEC
FISCAL YEAR 2017

FINANCIAL
DEPARTMENTAL BUDGET

#1030 DEPARTMENT:FINANCE							
ACCT.#	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
3000	PERSONNEL SERVICES						
	Wages & Salaries (FT)	\$ 69,932.00	\$ 72,022.00	\$ 73,982.00	\$ 73,982.00	\$ 73,982.00	\$ 73,982.00
	Part time	\$ 16,590.00	\$ 17,114.00	\$ 17,456.00	\$ 17,456.00	\$ 17,456.00	\$ 17,456.00
	Salary Adjustment		\$ 500.00				
	Total Personnel Services	\$ 86,522.00	\$ 89,636.00	\$ 91,438.00	\$ 91,438.00	\$ 91,438.00	\$ 91,438.00
	OPERATIONS & MAINTENANCE						
4100	Transportation & Lodging	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
4315	Telephone & Communication	\$ 1,000.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
4415	Leases & Service Agreements	\$ 4,000.00	\$ 4,250.00	\$ 4,550.00	\$ 4,550.00	\$ 4,550.00	\$ 4,550.00
4675	Computer Maintenance	\$ 1,300.00	\$ 1,300.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4835	Postage	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
4845	Bank Fees	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
4940	Training, Education & Seminars	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
5335	Office/Computer Supplies	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
	TOTAL O&M	\$11,950.00	\$11,950.00	\$11,950.00	\$11,950.00	\$11,950.00	\$11,950.00

ACCT.#	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
	CAPITAL OUTLAY						
7325	Furniture and Fixtures						
7350	Computer Hardware						
	Capital Improvement Program						
	TOTAL CAPITAL OUTLAY						
	TOTAL DEPARTMENT	\$98,472.00	\$101,586.00	\$103,388.00	\$103,388.00	\$103,388.00	\$103,388.00

COUNTY OF KENNEBEC
FISCAL YEAR 2017

FINANCE
LINE ITEM BUDGET

DEPARTMENT: FINANCE		ACTIVITY CENTER:						
ACCT. #	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
	PERSONNEL							
3000	Wages & Salaries (FT)	\$69,932.00	\$72,022.00	\$73,982.00	Half of FTE	\$73,982.00	\$73,982.00	\$73,982.00
	Part time	\$16,590.00	\$17,114.00	\$17,456.00		\$17,456.00	\$17,456.00	\$17,456.00
	Salary Adjustment							
	Total Personnel Services	\$86,522.00	\$89,136.00	\$91,438.00		\$91,438.00	\$91,438.00	\$91,438.00
	OPERATIONS & MAINTENANCE							
4100	Transportation and Lodging	\$100.00	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00
4315	Telephone & Communications	\$1,000.00	\$750.00	\$750.00		\$750.00	\$750.00	\$750.00
4415	Service and Lease Agreements	\$4,000.00	\$4,250.00	\$4,550.00	Lease and maintenance on computer software license due April 1	\$4,550.00	\$4,550.00	\$4,550.00
4675	Computer Maintenance	\$1,300.00	\$1,300.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
4820	Dues							
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	\$250.00	Training, Seminars, Conferences	\$250.00	\$250.00	\$250.00
5335	Office/Computer Supplies	\$3,200.00	\$3,200.00	\$3,200.00	Office Supplies/Computer Supplies	\$3,200.00	\$3,200.00	\$3,200.00
	TOTAL O&M	\$11,950.00	\$11,950.00	\$11,950.00		\$11,950.00	\$11,950.00	\$11,950.00
	CAPITAL OUTLAY							
7325	Furniture Fixtures							
7350	Computer Equipment							
	TOTAL CAPITAL OUTLAY							
	TOTAL: FINANCE	\$98,472.00	\$101,086.00	\$103,388.00		\$103,388.00	\$103,388.00	\$103,388.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2017

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 2017 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 2017

FACILITIES
DEPARTMENTAL BUDGET

1040 DEPARTMENT: FACILITIES							
ACCT.#	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
3000	PERSONNEL SERVICES						
	Wages & Salaries (FT)	\$77,274.00	\$79,601.00	\$81,177.00	\$81,177.00	\$81,177.00	\$81,177.00
	Wages & Salaries (PT)						
	Overtime						
	Salary Adjustment						
	Total Personnel Services	\$77,274.00	\$79,601.00	\$81,177.00	\$81,177.00	\$81,177.00	\$81,177.00
	OPERATIONS & MAINTENANCE						
4110	Vehicle Repairs	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
4205	Gas/oil	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
4305	Electricity	\$34,000.00	\$34,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00
4306	Propane	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
4310	Sewer and Water	\$9,700.00	\$9,700.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00
4315	Telephone & Communication	\$1,900.00	\$1,900.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00
4610	Building Maintenance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
4615	Electrical Repair	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
4620	Elevator	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
4635	HVAC	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
4660	Rubbish	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
4835	Postage	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
5205	Natural Gas/Oil	\$45,000.00	\$40,000.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00
5315	Cleaning Supplies	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
5325	Maintenance Supplies	\$8,000.00	\$8,000.00	\$9,680.00	\$9,680.00	\$9,680.00	\$9,680.00
5335	Office Supplies	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
5405	Clothing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
	TOTAL O&M	\$145,350.00	\$140,350.00	\$154,730.00	\$154,730.00	\$154,730.00	\$154,730.00

ACCT.#	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
7000	CAPITAL OUTLAY						
	Vehicles						
7345	Capital Improvement Program						
	TOTAL CAPITAL OUTLAY			\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL DEPARTMENT	\$222,624.00	\$219,951.00	\$235,907.00	\$235,907.00	\$235,907.00	\$235,907.00

1040 DEPARTMENT: FACILITIES					ACTIVITY CENTER:			
ACCT. #	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
3000	PERSONNEL							
	Wages & Salaries (FT)	\$77,274.00	\$79,601.00	\$81,177.00		\$81,177.00	\$81,177.00	\$81,177.00
	Wages & Salaries (PT)							
	Overtime							
	Total Personnel Services	\$77,274.00	\$79,601.00	\$81,177.00		\$81,177.00	\$81,177.00	\$81,177.00
	OPERATIONS & MAINTENANCE							
4110	Vehicle Repairs	\$4,500.00	\$4,500.00	\$4,500.00		\$4,500.00	\$4,500.00	\$4,500.00
4205	Gas/Oil	\$4,500.00	\$4,500.00	\$4,500.00	Gas for vehicles.	\$4,500.00	\$4,500.00	\$4,500.00
4305	Electricity	\$34,000.00	\$34,000.00	\$37,000.00	1 meter at the Hill House, 1 meter at the Courthouse and 1 meter at the garage. Includes Deeds new building	\$37,000.00	\$37,000.00	\$37,000.00
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	\$9,700.00	\$9,700.00	\$16,500.00	New Fire Service contract at the courthouse. Sewer and water for Deeds	\$16,500.00	\$16,500.00	\$16,500.00
4315	Telephone & Communications	\$1,900.00	\$1,900.00	\$2,300.00	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	\$2,300.00	\$2,300.00	\$2,300.00
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	\$4,000.00	Annual Inspection and maintenance. \$269 for Hill House elevator and \$249 for the courthouse elevator . \$200 for yearly license and repairs for each elevator	\$4,000.00	\$4,000.00	\$4,000.00

ACCT. #	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 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	\$60,000.00	\$40,000.00	\$42,500.00	Includes oil for Deeds new building	\$42,500.00	\$42,500.00	\$42,500.00
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	\$8,000.00	\$9,680.00	\$9,680.00	Sand/salt and general maintenance supplies to include Deeds new building	\$9,680.00	\$9,680.00	\$9,680.00
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	\$160,350.00	\$142,030.00	\$154,730.00		\$154,730.00	\$154,730.00	\$154,730.00
	CAPITAL OUTLAY							
	Vehicles							
	TOTAL CAPITAL OUTLAY	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00
	TOTAL FACILITIES	\$237,624.00	\$221,631.00	\$235,907.00		\$235,907.00	\$235,907.00	\$235,907.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2017

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 2017 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.
- Start the process of preserving the first 50 books of original plans spanning the years 1761-1976, a total of 3800 plans. This is a comprehensive process taking many years to complete. It requires solving storage problems and setting up protocols for access to the original plans.
- 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 continue looking at sites for the registry that will reduce the overall costs of renting.
- To upgrade job descriptions to show added responsibilities knowledge base necessary for operating an electronic registry.

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 2017

DEEDS
DEPARTMENTAL BUDGET

1065 DEPARTMENT: REGISTRY OF DEEDS							
Acct #	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
3000	PERSONNEL SERVICES						
	Wages & Salaries (FT)	\$159,373.00	\$167,370.00	\$171,004.00	\$171,004.00	\$171,004.00	\$171,004.00
	Wages & Salaries (PT)						
	Salary Adjustment	\$2,080.00					
	Total Personnel Services	\$161,453.00	\$167,370.00	\$171,004.00	\$171,004.00	\$171,004.00	\$171,004.00
	OPERATIONS & MAINTENANCE						
4100	Transportation & Lodging	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
4315	Telephone & Communication	\$1,600.00	\$1,600.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
4414	Building Rental	\$57,708.00	\$59,100.00	\$0.00	\$0.00	\$0.00	\$0.00
4415	Leases & Service Agreements	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
4820	Dues	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
4825	Professional Services	\$58,404.00	\$52,404.00	\$46,404.00	\$46,404.00	\$46,404.00	\$46,404.00
4835	Postal Expenses	\$2,500.00	\$2,500.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
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	\$131,562.00	\$126,954.00	\$61,054.00	\$61,054.00	\$61,054.00	\$61,054.00

5/26/2016

ACCT.#	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
	CAPITAL OUTLAY						
7325	Furniture and Fixtures	\$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
	Computer Hardware						
	TOTAL CAPITAL OUTLAY	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	TOTAL DEPARTMENT	\$295,015.00	\$296,324.00	\$234,058.00	\$234,058.00	\$234,058.00	\$234,058.00

COUNTY OF KENNEBEC
FISCAL YEAR 2017

DEEDS
LINE ITEM BUDGET

DEPARTMENT: REGISTRY OF DEEDS					ACTIVITY CENTER:			
ACCT. #	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
PERSONNEL								
3000	Wages & Salaries (FT) Wages & Salaries (PT) Salary admustment Overtime	\$159,373.00	\$161,873.00	\$171,004.00		\$171,004.00	\$171,004.00	\$171,004.00
	Total Personnel Services	\$159,373.00	\$161,873.00	\$171,004.00		\$171,004.00	\$171,004.00	\$171,004.00
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	\$1,600.00	\$1,600.00	\$1,500.00	BCN/ Maintenance under CMI system.	\$1,500.00	\$1,500.00	\$1,500.00
4414	Building Rental	\$57,708.00	\$59,100.00	\$0.00		\$0.00	\$0.00	\$0.00
4415	Leases and Service Agreements	\$3,500.00	\$3,500.00	\$3,500.00	Lease and maintenance on copier and wide format printer	\$3,500.00	\$3,500.00	\$3,500.00
4820	Dues	\$150.00	\$150.00	\$150.00	Memberships-ME. Register of Deeds Association	\$150.00	\$150.00	\$150.00

20680

ACCT. #	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
4825	Professional Services	\$58,404.00	\$52,404.00	\$46,404.00	Contract for new software, County Fusion, for the lands records system which includes imaging, indexing, website, including warehousing and disaster recovery, GIS, E-recording capabilities and web portal.	\$46,404.00	\$46,404.00	\$46,404.00
4835	Postage	\$2,500.00	\$2,500.00	\$1,800.00	Metered Postage	\$1,800.00	\$1,800.00	\$1,800.00
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	\$131,562.00	\$126,954.00	\$61,054.00		\$61,054.00	\$61,054.00	\$61,054.00
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	\$292,935.00	\$290,827.00	\$234,058.00		\$234,058.00	\$234,058.00	\$234,058.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2017

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 protected persons. 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. Make uniform the law among various jurisdictions.

DEPARTMENTAL OBJECTIVES

The departmental objectives for 2017 will be to:

- 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.
- Maintain new and historical files for future generations.
- Continue to work toward statewide uniformity between courts.

DEPARTMENT NARRATIVE:

The Probate Court in Kennebec County has one of the most experienced judges in the State of Maine. Judge James Mitchell is a Yale Law School graduate and has served as the Judge of Probate since 1980. 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.

DEPARTMENT: REGISTRY OF PROBATE						
ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
PERSONNEL SERVICES						
Wages & Salaries (FT)	\$197,017.00	\$202,417.00	\$196,971.00	\$196,971.00	\$196,971.00	\$196,971.00
Wages & Salaries (PT)	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Salary Adjustment						
Total Personnel Services	\$212,017.00	\$217,417.00	\$211,971.00	\$211,971.00	\$211,971.00	\$211,971.00
OPERATIONS & MAINTENANCE						
Legal Services	\$35,000.00	\$35,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
Professional Services	\$2,000.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Transportation & Lodging	\$2,200.00	\$2,200.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00
Telephone & Communication	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Leases & Service Agreements	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
Equipment/Computer Repair	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Advertising	\$14,000.00	\$16,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
Dues	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
Postage	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Printing	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Training, Education & Seminars	\$500.00	\$500.00	\$600.00	\$600.00	\$600.00	\$600.00
Office Supplies/Computer Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Record Books						
Books/Periodicals Subscriptions	\$4,000.00	\$4,200.00	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00
Statutes						
TOTAL O&M	\$82,450.00	\$84,650.00	\$87,750.00	\$87,750.00	\$87,750.00	\$87,750.00

MENTAL BUDGET SUMMARY COUNTY OF KENNEBEC
FISCAL YEAR 2017

ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
CAPITAL OUTLAY						
Furniture and Fixtures						
Office Equipment						
Computer Equipment	\$1,000.00	\$6,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
TOTAL CAPITAL OUTLAY	\$1,000.00	\$6,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
TOTAL DEPARTMENT	\$295,467.00	\$308,567.00	\$303,721.00	\$303,721.00	\$303,721.00	\$303,721.00

DEPARTMENT: PROBATE		ACTIVITY CENTER:						
ACCT. #	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
3000	PERSONNEL							
	Wages & Salaries (FT)	\$197,017.00	#####	#####		\$196,971.00	\$196,971.00	\$196,971.00
	Wages & Salaries (PT)	\$15,000.00	\$15,000.00	\$15,000.00		\$15,000.00	\$15,000.00	\$15,000.00
	Salary Adjustment							
	Total Personnel Services	\$212,017.00	#####	#####		\$211,971.00	\$211,971.00	\$211,971.00
	OPERATIONS & MAINTENANCE							
4020	Legal Services	\$35,000.00	\$35,000.00	\$36,000.00	Court appointed attorneys, court visitors and guardians ad litem.	\$36,000.00	\$36,000.00	\$36,000.00
4080	Professional Services	\$2,000.00	\$2,000.00	\$2,500.00	Adoption fingerprinting now through State Website, remaining money for transcripts for appealed cases, and an interpreter	\$2,500.00	\$2,500.00	\$2,500.00
4100	Transportation, Meals & Lodging	\$2,200.00	\$2,200.00	\$2,300.00	Meals/Mileage/Lodging: Association meetings, Family Law Commission	\$2,300.00	\$2,300.00	\$2,300.00
4315	Telephone & Communications	\$2,000.00	\$2,000.00	\$2,000.00	Telephone/fax/Internet	\$2,000.00	\$2,000.00	\$2,000.00
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

ACCT. #	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
4805	Advertising	\$14,000.00	\$16,000.00	\$17,000.00	Required public notices, this line if offset by fees charged to customers	\$17,000.00	\$17,000.00	\$17,000.00
4820	Dues	\$750.00	\$750.00	\$750.00	Memberships: Registrars Assoc., Judges Assembly, National Probate Judges Assembly	\$750.00	\$750.00	\$750.00
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	\$3,500.00	Required forms, offset by fees collected for this service	\$3,500.00	\$3,500.00	\$3,500.00
4940	Training, Education & Seminars	\$500.00	\$500.00	\$600.00	Training, Seminars, Conferences	\$600.00	\$600.00	\$600.00
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
5365	Recording Books	\$0.00	\$0.00		Cloth covered permanent index books, will not need to purchase this year			
5505	Books/PeriodicalsSubscriptions	\$4,000.00	\$4,200.00	\$4,600.00	Subscriptions for Maine statutes, Maine Reporter, Scott on Trusts, Page on Wills, Uniform Probate Code	\$4,600.00	\$4,600.00	\$4,600.00
	TOTAL O&M	\$47,450.00	\$84,650.00	\$87,750.00		\$87,750.00	\$87,750.00	\$87,750.00
	CAPITAL OUTLAY							
	Furniture Fixtures							
	Computer Equipment	\$1,000.00	\$6,500.00	\$4,000.00	Computer hardware/software. Digital recorder to replace the dual tape deck	\$4,000.00	\$4,000.00	\$4,000.00
	Office Equipment							
	TOTAL CAPITAL OUTLAY	\$1,000.00	\$6,500.00	\$4,000.00		\$4,000.00	\$4,000.00	\$4,000.00
	TOTAL:PROBATE	\$48,450.00	#####	#####		\$303,721.00	\$303,721.00	\$303,721.00

COUNTY OF KENNEBEC
ACTIVITY CENTER NARRATIVE AND PROGRAMS
FY YEAR 2017

**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

DEPARTMENT: SHERIFF			ACTIVITY CENTER: Administration and Law Enforcement					
ACCT. #	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
1075 3000	PERSONNEL							
	Wages & Salaries (FT)	\$965,284.00	\$993,492.00	#####	Salary for (2) FT patrol positions; entry level at \$42,000/yr projected	#####	#####	#####
3099	Wages & Salaries (PT)	\$29,232.00	\$29,232.00	\$61,232.00	MCU Analyst (\$32,000/yr) and 16 Part time patrol shifts per month per CBA	\$61,232.00	\$61,232.00	\$61,232.00
3202	Overtime	\$80,000.00	\$85,000.00	\$85,000.00		\$85,000.00	\$85,000.00	\$85,000.00
3205	Special Detail	\$65,000.00	\$66,950.00	\$66,950.00		\$66,950.00	\$66,950.00	\$66,950.00
3150	Holiday Pay	\$46,000.00	\$47,380.00	\$50,223.00	6% increase due to negative 3% in FY 16 based on existing pay rates	\$50,223.00	\$50,223.00	\$50,223.00
3152	Buyback	\$15,000.00	\$15,000.00	\$24,642.00	Cut from 23,381 (FY14) to \$15000(FY15). Unknown why this occurred, however, projected cost(s) are \$24,642 at existing (pre-negotiation) rates	\$24,642.00	\$24,642.00	\$24,642.00
	Salary Adjustment Total Personnel Services	#####	#####	\$1,395,220.00		\$1,395,220.00	\$1,395,220.00	\$1,395,220.00
	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	\$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	\$5,000.00
4205	Gas/Oil Grease	\$118,500.00	\$118,500.00	\$82,000.00	Reduction of \$36,500 in light of current market conditions/projections via Triple A and other sources. We continue to utilize tax-free credit cards - Wright Express. \$6,800 per month.	\$82,000.00	\$82,000.00	\$82,000.00
4210	Vehicle Repairs	\$48,500.00	\$48,500.00	\$48,500.00	Maintenance is conducted by local businesses at best rate available (New England Tire of Moody's Collision Center). New cruisers have 100,000 mile warranties.	\$48,500.00	\$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; BCN (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	\$39,000.00
4415	Leases & Service Agreements/Repairs	\$21,198.00	\$21,198.00	\$21,650.00	IMC split 50/50 with Jail (1.7% increase per year avg) \$14,003 2 copiers/Maintenance contracts \$4,792 Cellebrite (UFED) annual updates, regional asset \$1,953 Web Hosting/software per IT Dept \$902 \$21,650	\$21,650.00	\$21,650.00	\$21,650.00
4655	Radios/Repairs	\$3,000.00	\$3,000.00	\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00
	Advertising	\$400.00	\$400.00	\$400.00		\$400.00	\$400.00	\$400.00
4820	Dues	\$2,000.00	\$2,000.00	\$2,000.00	Maine Sheriffs Assoc, NEN MCPA CNTC NSA NASRO NESPIN SAMS LEEDA	\$2,000.00	\$2,000.00	\$2,000.00
4835	Postage	\$1,400.00	\$1,400.00	\$1,400.00	Metered Postage	\$1,400.00	\$1,400.00	\$1,400.00
4840	Printing & 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/collecton, 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	\$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 including increased paper expenses due to mill closures.	\$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, 29-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
5610	Patrol Expenses	\$5,000.00	\$5,000.00	\$5,000.00	K9 expenses (vet bills, food), Taser related equipment, digital voice recorders, DVD, boxes evidence bags, PBT breathalizers, SHERIFF tape.	\$5,000.00	\$5,000.00	\$5,000.00
5620	Vehicle Equipment	\$5,000.00	\$5,000.00	\$5,000.00	LE equipment in patrol and MCU vehicles; updates to safety equipment such as spike mats, first aid kits, traffic vests and control equipment(OSHA standards) fire extinguishers, hazmat supplies etc.	\$5,000.00	\$5,000.00	\$5,000.00
	TOTAL O&M	\$325,838.00	\$325,838.00	\$289,790.00		\$289,790.00	\$289,790.00	\$289,790.00
	CAPITAL OUTLAY							
7320	Firearms	\$3,000.00	\$3,000.00	\$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	\$1,000.00	\$1,000.00	\$1,000.00	Ford SUV all wheel drive Interceptor. State bid price \$29,786 plus equipment complete police package and safety striping totaling nearly \$36,000 per unit. To replace units currently in patrol and MCU. Reusing some equipment incl radios, radars, control	\$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	To repair and replace office computers, monitors printers, cartridges, etc.	\$3,000.00	\$3,000.00	\$3,000.00
	TOTAL CAPITAL OUTLAY	\$187,000.00	\$187,000.00	\$190,000.00		\$190,000.00	\$190,000.00	\$190,000.00
	TOTAL: Sheriff	#####	#####	\$1,875,010.00		\$1,875,010.00	\$1,875,010.00	\$1,875,010.00

DEPARTMENT: SHERIFF			ACTIVITY CENTER: Administration and Law Enforcement					
ACCT. #	ACCOUNT DESCRIPTION	FY 2015 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2017 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2017 MGR/COMM RECOMM	FY 2017 PROPOSED BUDGET	FY 2017 ADOPTED BUDGET
1075 3000	PERSONNEL							
	Wages & Salaries (FT)	\$965,284.00	\$993,492.00	#####	Salary for (2) FT patrol positions; entry level at \$42,000/yr projected	#####	#####	#####
3099	Wages & Salaries (PT)	\$29,232.00	\$29,232.00	\$61,232.00	MCU Analyst (\$32,000/yr) and 16 Part time patrol shifts per month per CBA	\$61,232.00	\$61,232.00	\$61,232.00
3202	Overtime	\$80,000.00	\$85,000.00	\$85,000.00		\$85,000.00	\$85,000.00	\$85,000.00
3205	Special Detail	\$65,000.00	\$66,950.00	\$66,950.00		\$66,950.00	\$66,950.00	\$66,950.00
3150	Holiday Pay	\$46,000.00	\$47,380.00	\$50,223.00	6% increase due to negative 3% in FY 16 based on existing pay rates	\$50,223.00	\$50,223.00	\$50,223.00
3152	Buyback	\$15,000.00	\$15,000.00	\$24,642.00	Cut from 23,381 (FY14) to \$15000(FY15). Unknown why this occurred, however, projected cost(s) are \$24,642 at existing (pre-negotiation) rates	\$24,642.00	\$24,642.00	\$24,642.00
	Salary Adjustment Total Personnel Services	#####	#####	\$1,395,220.00		\$1,395,220.00	\$1,395,220.00	\$1,395,220.00
	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	\$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	\$5,000.00
4205	Gas/Oil Grease	\$118,500.00	\$118,500.00	\$82,000.00	Reduction of \$36,500 in light of current market conditions/projections via Triple A and other sources. We continue to utilize tax-free credit cards - Wright Express. \$6,800 per month.	\$82,000.00	\$82,000.00	\$82,000.00
4210	Vehicle Repairs	\$48,500.00	\$48,500.00	\$48,500.00	Maintenance is conducted by local businesses at best rate available (New England Tire of Moody's Collision Center). New cruisers have 100,000 mile warranties.	\$48,500.00	\$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; BCN (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	\$39,000.00
4415	Leases & Service Agreements/Repairs	\$21,198.00	\$21,198.00	\$21,650.00	IMC split 50/50 with Jail (1.7% increase per year avg) \$14,003 2 copiers/Maintenance contracts \$4,792 Cellebrite (UFED) annual updates, regional asset \$1,953 Web Hosting/software per IT Dept \$902 \$21,650	\$21,650.00	\$21,650.00	\$21,650.00
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7345	Vehicles	\$180,000.00	\$180,000.00	\$180,000.00		\$180,000.00	\$180,000.00	\$180,000.00
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	TOTAL CAPITAL OUTLAY	\$187,000.00	\$187,000.00	\$190,000.00		\$190,000.00	\$190,000.00	\$190,000.00
	TOTAL: Sheriff	#####	#####	\$1,875,010.00		\$1,875,010.00	\$1,875,010.00	\$1,875,010.00