

KENNEBEC COUNTY

ADOPTED BUDGET FY 2018



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 25, 2017.

BE IT RESOLVED that the Kennebec County Budget for the months of **July 1, 2017** through **June 30, 2018**, be as follows:

- ❖ TOTAL EXPENDITURES: **\$11,875,143**
- ❖ CREDITS: **\$1,645,900**
- ❖ RAISED BY TAXATION: **\$10,229,243**
- ❖ EXPENDITURES reflect a **2.48% increase** over FY 2017.
- ❖ CREDITS reflect a **14.51% increase** from FY 2017.
- ❖ TAXATION figure reflects a **.97% increase** from FY 2017.

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

Date: _____

Phil Hart, So. Gardiner

Linda MacDonald, Winthrop

Dan Chamberlain, Benton

Jeffrey Towne, Clinton

Darek Grant, Augusta

Ronald Breton, China



PUBLIC HEARING

**PUBLIC HEARINGS WILL BE HELD ON THE PROPOSED FY 2018 KENNEBEC COUNTY
BUDGET AND FY 2019 UNITY TOWNSHIP BUDGET ESTIMATES PURSUANT TO TITLE 30-A
M.R.S.A. SECTIONS 862-864 AS FOLLOWS**

May 23, 2017

**WATERVILLE CITY HALL
ONE COMMON STREET
WATERVILLE, MAINE
TIME: 6:00 P.M.**

May 25, 2017

**HILL HOUSE CONFERENCE ROOM
125 STATE STREET
AUGUSTA, MAINE
TIME: 6:00 P.M.**

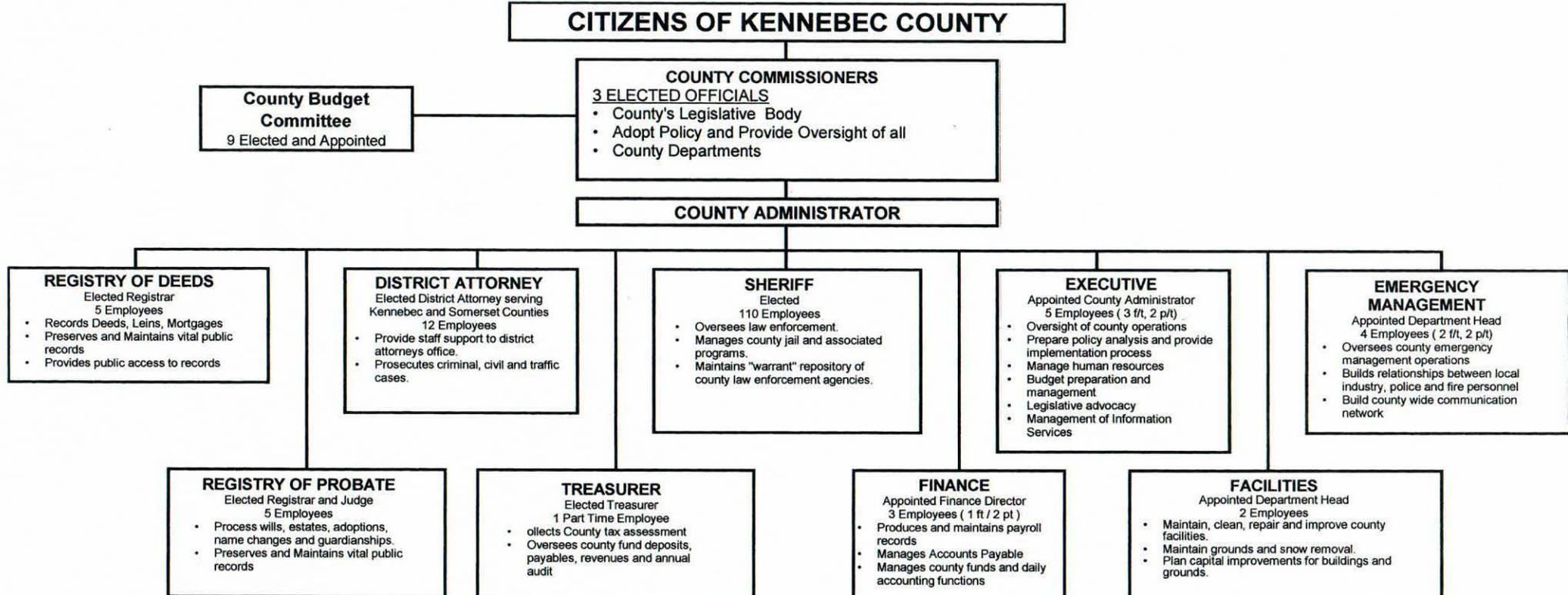
ALL INTERESTED PARTIES ARE WELCOME TO ATTEND.

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



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
Sheriff	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		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, Interim	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
	<hr/> <hr/>
	39,888

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

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

County Total

**BUDGET COMMITTEE
KENNEBEC COUNTY
FY 2018 BUDGET**

DATE: March 8, 2017

MEMBERS:

DISTRICT 1:

Derek Grant
28 Fairview Street
Augusta, ME 04330
Email: derek.grant@augustamaine.gov
Municipal office: Councilor, Augusta
(serve until start of 2019 budget)

Ronald Breton
571 Lakeview Drive
China, ME 04358
215-9371
Email: rbreton@chinamaine.org
Municipal office: Selectman, China
(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:

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
931-7209
Municipal office: Councilor, Winthrop
(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)

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)

Jerry Quirion
114 Benton Ave.
Winslow, Maine
873-5342
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

FY2018 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.

Date

Tax Distribution Schedule					
Municipality	2016 State Valuation	FY17 Mill Rate 0.0009953564	2017 State Valuation	FY18 DRAFT BUDGET 0.000995254	Percent Tax Change
Albion	128,000,000	127,405.62	129,050,000	128,988.75	1.2%
Augusta	1,540,250,000	1,533,097.70	1,524,500,000	1,523,776.47	-0.6%
Belgrade	605,050,000	602,240.39	606,400,000	606,112.20	0.6%
Benton	190,950,000	190,063.30	195,000,000	194,907.45	2.5%
Chelsea	158,350,000	157,614.69	159,350,000	159,274.37	1.1%
China	402,700,000	400,830.02	396,650,000	396,461.75	-1.1%
Clinton	187,900,000	187,027.47	192,200,000	192,108.78	2.7%
Farmingdale	209,200,000	208,228.56	212,250,000	212,149.27	1.9%
Fayette	163,450,000	162,691.00	163,400,000	163,322.45	0.4%
Gardiner	324,000,000	322,495.47	337,500,000	337,339.82	4.6%
Hallowell	236,650,000	235,551.09	240,300,000	240,185.95	2.0%
Litchfield	337,000,000	335,435.11	340,250,000	340,088.52	1.4%
Manchester	316,700,000	315,229.37	317,550,000	317,399.29	0.7%
Monmouth	379,350,000	377,588.45	384,850,000	384,667.35	1.9%
Mount Vernon	255,600,000	254,413.10	247,500,000	247,382.54	-2.8%
Oakland	506,650,000	504,297.32	506,000,000	505,759.85	0.3%
Pittston	188,650,000	187,773.98	191,700,000	191,609.02	2.0%
Randolph	83,950,000	83,560.17	85,900,000	85,859.23	2.8%
Readfield	262,500,000	261,281.06	260,100,000	259,976.56	-0.5%
Rome	296,300,000	294,924.10	298,500,000	298,358.33	1.2%
Sidney	370,950,000	369,227.46	378,250,000	378,070.48	2.4%
Vassalboro	313,650,000	312,193.53	312,600,000	312,451.64	0.1%
Vienna	67,950,000	67,634.47	68,150,000	68,117.66	0.7%
Waterville	738,300,000	734,871.63	744,900,000	744,546.47	1.3%
Wayne	188,500,000	187,624.68	190,100,000	190,009.78	1.3%
West Gardiner	276,100,000	274,817.90	283,900,000	283,765.26	3.3%
Windsor	242,650,000	241,523.23	251,750,000	251,630.52	4.2%
Winslow	589,000,000	586,264.92	596,600,000	596,316.85	1.7%
Winthrop	611,100,000	608,262.30	611,150,000	610,859.95	0.4%
Unity Townshi	7,018,343	6,985.75	7,750,000	7,746.32	10.9%
Totals	10,178,418,343	10,131,154	10,234,100,000	10,229,243	
Tax Calculation	2016 Adopted	FY17 ADOPTED	FY18 DRAFT	% CHANGE	
Total Estimated Expenditures	\$ 11,260,603	\$ 11,587,447	\$ 11,875,143	2.48%	
Total Estimated Reimbursement					
Total Estimated Revenues	-\$1,310,672	-\$1,306,293	-\$1,495,900	14.51%	
Surplus from Undesignated Fund Balance	\$ (150,000)	\$ (150,000)	\$ (150,000)	0.00%	
1% overlay					
Tax Revenue Required	9,799,931	10,131,154	\$ 10,229,243	0.97%	

COUNTY OF KENNEBEC
FISCAL YEAR 2018

Expenditure summary: This presents a budget history and FY 2018 department requests and recommendations. Line items are included to represent all expenditures. Detail is provided within the department budgets.

	DEPARTMENT/DIVISION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 ADMIN/COMM RECOMM.	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE /DECREASE	% OF CHANGE
1010	EMERGENCY MGT. AGENCY	\$136,913	\$136,725	\$140,299	\$140,299	\$140,299	\$140,299	\$3,574	2.61%
1015	DISTRICT ATTORNEY	\$603,914	\$637,517	\$655,390	\$655,390	\$655,390	\$655,390	\$17,873	2.80%
1020	EXECUTIVE	\$232,926	\$241,381	\$253,798	\$253,798	\$253,798	\$253,798	\$12,417	5.14%
1025	TREASURER	\$9,574	\$9,754	\$10,019	\$10,019	\$10,019	\$10,019	\$265	2.72%
1030	FINANCE	\$101,086	\$103,388	\$106,123	\$106,123	\$106,123	\$106,123	\$2,735	2.65%
1035	INFORMATION TECHNOLOGY	\$157,246	\$161,220	\$166,162	\$166,162	\$166,162	\$166,162	\$4,942	3.07%
1040	FACILITIES	\$219,951	\$235,907	\$234,862	\$234,862	\$234,862	\$234,862	-\$1,045	-0.44%
1050	CORRECTIONS DIVISION	\$5,755,993	\$5,928,673	\$6,106,533	\$6,106,533	\$6,106,533	\$6,106,533	\$177,860	3.00%
1065	REGISTRY OF DEEDS	\$296,324	\$234,058	\$249,906	\$249,906	\$249,906	\$249,906	\$15,848	6.77%
1070	REGISTRY OF PROBATE	\$308,567	\$306,087	\$316,681	\$316,681	\$316,681	\$316,681	\$10,594	3.46%
1075	SHERIFF/LAW ENFORCEMENT	\$1,749,892	\$1,946,575	\$2,002,124	\$2,002,124	\$2,002,124	\$2,002,124	\$55,549	2.85%
1090	AUDIT	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$0	0.00%
4520	LEGAL	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.00%
2040	SALARY ADJUSTMENT	\$18,066	\$8,094	\$25,000	\$25,000	\$25,000	\$25,000	\$16,906	208.87%
2005	EXTENSION SERVICE	\$38,348	\$37,324	\$37,324	\$37,324	\$37,324	\$37,324	\$0	0.00%
2045	GRANTS	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$0	0.00%
1005	WITNESS FEES	\$10,000	\$10,000	\$2,500	\$2,500	\$2,500	\$2,500	-\$7,500	-75.00%
2050	INSURANCE(Risk/Workers Comp)	\$113,392	\$104,840	\$77,712	\$77,712	\$77,712	\$77,712	-\$27,128	-25.88%
2025	EMPLOYEE BENEFITS/Hlth,Retire	\$1,381,211	\$1,342,204	\$1,357,010	\$1,357,010	\$1,357,010	\$1,357,010	\$14,806	1.10%
2075	PROPERTY IMPROVEMENT	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0.00%
0026	CAPITAL IMPROVEMENT	\$35,000	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000	-\$10,000	-20.00%
4725	UNEMPLOYMENT INSURANCE	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
	TOTAL	\$11,260,103	\$11,587,447	\$11,875,143	\$11,875,143	\$11,875,143	\$11,875,143	\$287,696	2.48%

PROJECTED NON-PROPERTY TAX
REVENUE

COUNTY OF KENNEBEC
FISCAL YEAR 2016

DEPARTMENT	2016 Estimated Revenue	2017 Estimated Revenue	2018 Estimated Revenue	Description of Revenue Source
Emergency Management Allocation	\$ 70,222.00	\$ 67,600.00	\$ 67,600.00	50% match from MEMA
District Attorney				
Discovery			\$ 10,000.00	
County Supervision Fees	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	County Supervision Fees
Treasurer				
Rent				
Investment	\$ 10,000.00	\$ 15,000.00	\$ 20,000.00	Interest earned on county accounts and investments.
Misc	\$ 12,000.00	\$ 12,000.00	\$ 15,000.00	Fees for administering several grants/contracts
SHERIFF				
Fuel Tax Reimbursement				
Reports	\$ 2,500.00	\$ 2,500.00	\$ 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	\$ 39,000.00	\$ 46,350.00	Funds one patrol deputy as school resource officer
County Jail Prisoner Support and Community Corrections Fund 34-A MRSA 1210-A Community Corections Program Account 34-A MRSA 1210-A(5)				
Surcharge Fines				
DEEDS				
Registrar of Deeds	\$ 875,000.00	\$ 875,000.00	\$ 880,000.00	
PROBATE				
Registrar of Probate - Fees	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	
Total Revenues	\$ 1,310,672.00	\$ 1,313,050.00	\$ 1,345,900.00	
Transferred from Unassigned Surplus	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	
Total Revenues and Surplus	\$ 1,460,672.00	\$ 1,463,050.00	\$ 1,495,900.00	

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 2016 Adopted Budget	FY 2017 Adopted Budget	FY 2018 Budget Request	FY 2018 Mgr/ Comm Recomm	FY 2018 Proposed Budget	FY 2018 Adopted Budget
2005	Cooperative Extension	\$38,348.00	\$37,324.00	\$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	\$2,700.00	\$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		\$48,848.00	\$47,824.00	\$55,024.00	\$47,824.00	\$47,824.00	\$47,824.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2018

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 2018 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 2018

EMA
DEPARTMENTAL BUDGET

# 1010 DEPARTMENT: Emergency Management Agency									
ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
3000	PERSONNEL SERVICES								
	Wages & Salaries (FT)	\$93,891.00	\$87,644.00	\$94,302.00	\$94,302.00	\$94,302.00	\$94,302.00	\$6,658.00	7.60%
	Wages & Salaries (PT)	\$14,097.00	\$13,791.00	\$14,997.00	\$14,997.00	\$14,997.00	\$14,997.00	\$1,206.00	8.74%
	Salary Adjustment		\$5,040.00						
	Total Personnel Services	\$107,988.00	\$106,475.00	\$109,299.00	\$109,299.00	\$109,299.00	\$109,299.00	\$7,864.00	7.39%
	OPERATIONS & MAINTENANCE								
4100	Transportation & Lodging	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
4205	Gas & Oil	\$3,200.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	0.00%
4210	Vehicle Repairs	\$2,400.00	\$2,600.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$400.00	15.38%
4315	Telephone & Communication	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	0.00%
4415	Rental Equipment	\$2,500.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%
4615	Equipment/Electrical Repair	\$500.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
4655	Radios	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4675	Computer Maintenance and Supplies	\$1,300.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
4820	Dues	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4835	Postage	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
4840	Printing	\$600.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
4940	Training, Education, Seminars	\$600.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
5104	Emergency Supplies	\$1,700.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
5335	Office Supplies	\$2,400.00	\$2,500.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$100.00	4.00%
5340	Photographic	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
5505	Books, Periodicals & Subscriptions	\$125.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
5605	Surplus	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
5606	Meeting and Food Supplies	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
	TOTAL O&M	\$27,425.00	\$28,750.00	\$29,250.00	\$29,250.00	\$29,250.00	\$29,250.00	\$500.00	1.74%

COUNTY OF KENNEBEC
FISCAL YEAR 2018

ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
	CAPITAL OUTLAY								
7375	Furniture and Fixtures	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
7350	Office Equipment	\$500.00	\$500.00	\$750.00	\$750.00	\$750.00	\$750.00	\$250.00	50.00%
	TOTAL CAPITAL OUTLAY	\$1,500.00	\$1,500.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$250.00	16.67%
	TOTAL DEPARTMENT	\$136,913.00	\$136,725.00	\$140,299.00	\$140,299.00	\$140,299.00	\$140,299.00	\$3,574.00	2.61%

COUNTY OF KENNEBEC
FISCAL YEAR 2018

EMA
LINE ITEM BUDGET

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY					ACTIVITY CENTER:			
ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM. RECOMM.	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET
	PERSONNEL							
3000	Wages & Salaries (FT)	\$93,891.00	\$87,644.00	\$94,302.00		\$94,302.00	\$94,302.00	\$94,302.00
3099	Wages & Salaries (PT)	\$14,097.00	\$13,791.00	\$14,997.00		\$14,997.00	\$14,997.00	\$14,997.00
	Salary Adjustment		\$5,040.00					
	Total Personnel Services	\$107,988.00	\$106,475.00	\$109,299.00		\$109,299.00	\$109,299.00	\$109,299.00
	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	\$3,200.00	\$3,400.00	\$3,400.00	Gasoline and routine maintenance	\$3,400.00	\$3,400.00	\$3,400.00
4210	Vehicle Repairs	\$2,400.00	\$2,600.00	\$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	\$2,500.00	\$2,600.00	\$2,600.00	Rental of equipment	\$2,600.00	\$2,600.00	\$2,600.00
4615	Equipment Repair	\$500.00	\$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	\$1,300.00	\$1,500.00	\$1,500.00	Computer upgrades, repairs and supplies	\$1,500.00	\$1,500.00	\$1,500.00

EMA
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM. RECOMM.	FY 2018 PROPOSED BUDGET	FY 2018 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	\$700.00	\$700.00	Stationary and printed supplies	\$700.00	\$700.00	\$700.00
4940	Training & Education	\$600.00	\$800.00	\$800.00	Staff training	\$800.00	\$800.00	\$800.00
5104	Emergency Supplies	\$1,700.00	\$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	\$2,400.00	\$2,500.00	\$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	\$125.00	\$150.00	\$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	\$27,425.00	\$28,750.00	\$29,250.00		\$29,250.00	\$29,250.00	\$29,250.00
	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	\$750.00		\$750.00	\$750.00	\$750.00
	TOTAL CAPITAL OUTLAY	\$1,500.00	\$1,500.00	\$1,750.00		\$1,750.00	\$1,750.00	\$1,750.00
	TOTAL : EMA	\$136,913.00	\$136,725.00	\$140,299.00		\$140,299.00	\$140,299.00	\$140,299.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2018

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 2018 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 2018

DA
DEPARTMENTAL BUDGET

# 1015 DEPARTMENT: DISTRICT ATTORNEY									
ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
3000	PERSONNEL SERVICES								
	Wages & Salaries (FT)	\$412,315.00	\$472,223.00	\$478,603.00	\$478,603.00	\$478,603.00	\$478,603.00	\$6,380.00	1.35%
3099	Wages & Salaries (PT)	\$36,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
	Salary Adjustment	\$2,080.00	\$2,000.00						
	Total Personnel Services	\$450,395.00	\$480,223.00	\$484,603.00	\$484,603.00	\$484,603.00	\$484,603.00	\$4,380.00	0.91%
	OPERATIONS & MAINTENANCE								
4080	Professional Services	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4100	Transportation & Lodging	\$14,900.00	\$14,900.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$100.00	0.67%
4315	Telephone & Communication	\$18,160.00	\$19,360.00	\$20,806.00	\$20,806.00	\$20,806.00	\$20,806.00	\$1,446.00	7.47%
4414	Building Rental	\$6,520.00	\$6,520.00	\$6,520.00	\$6,520.00	\$6,520.00	\$6,520.00	\$0.00	0.00%
4415	Leases & Service Agreements	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00	\$0.00	0.00%
4630	Equipment Repair	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$600.00)	-100.00%
4675	Computer Repair and Maintenance	\$44,079.00	\$45,608.00	\$48,941.00	\$48,941.00	\$48,941.00	\$48,941.00	\$3,333.00	7.31%
4720	Insurance	\$1,200.00	\$1,746.00	\$1,746.00	\$1,746.00	\$1,746.00	\$1,746.00	\$0.00	0.00%
4820	Dues	\$5,500.00	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	(\$1,000.00)	-16.67%
4835	Postage	\$3,660.00	\$3,660.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$3,340.00	91.26%
4840	Printing	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
4905	Criminal Investigation	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$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	\$0.00	0.00%
5335	Office/Computer Supplies	\$17,500.00	\$17,500.00	\$24,374.00	\$24,374.00	\$24,374.00	\$24,374.00	\$6,874.00	39.28%
5505	Subscriptions/Statutes	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
	TOTAL O&M	\$145,519.00	\$149,294.00	\$162,787.00	\$162,787.00	\$162,787.00	\$162,787.00	\$13,493.00	9.04%

COUNTY OF KENNEBEC
FISCAL BUDGET 2018

DA
 DEPARTMENTAL BUDGET

ACCT #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
7375	CAPITAL OUTLAY 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	\$0.00	0.00%
	TOTAL CAPITAL OUTLAY	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
	TOTAL DEPARTMENT	\$603,914.00	\$637,517.00	\$655,390.00	\$655,390.00	\$655,390.00	\$655,390.00	\$17,873.00	2.80%

COUNTY OF KENNEBEC
FISCAL YEAR 2018

DA
LINE ITEM BUDGET

DEPARTMENT: DISTRICT ATTORNEY		ACTIVITY CENTER:						
ACCT. #	ACCOUNT DESCRIPTION	2016 ADOPTED BUDGET	2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM. RECOMM.	2018 PROPOSED BUDGET	2018 ADOPTED BUDGET
	PERSONNEL							
3000	Wages & Salaries (FT)	\$412,315.00	\$472,223.00	\$478,603.00		\$478,603.00	\$478,603.00	\$478,603.00
4000	Wages & Salaries (PT)	\$36,000.00	\$6,000.00	\$6,000.00	Part timefor paid interns	\$6,000.00	\$6,000.00	\$6,000.00
	Salary Adjustment	\$2,080.00	\$2,000.00					
	Total Personnel Services	\$450,395.00	\$480,223.00	\$484,603.00		\$484,603.00	\$484,603.00	\$484,603.00
	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	\$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	\$18,160.00	\$19,360.00	\$20,806.00	Cell Phone Augusta Office/GWI \$165./mth BCN	\$20,806.00	\$20,806.00	\$20,806.00

COUNTY OF KENNEBEC
FISCAL YEAR 2018

DA
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	2016 ADOPTED BUDGET	2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 BUDGET REQUEST	2018 DRAFT BUDGET	2018 PROPOSED BUDGET
4414	Building Rent	\$6,520.00	\$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	\$0.00	Miscellaneous office equip repairs	\$0.00	\$0.00	\$0.00
4675	Computer Repairs and Maintenance	\$44,079.00	\$45,608.00	\$48,941.00	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	\$48,941.00	\$48,941.00	\$48,941.00
4720	Insurance	\$1,200.00	\$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	\$5,500.00	\$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	\$3,660.00	\$7,000.00	Metered Postage	\$7,000.00	\$7,000.00	\$7,000.00
4840	Printing	\$6,000.00	\$6,000.00	\$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
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

COUNTY OF KENNEBEC
FISCAL YEAR 2017

ACCT. #	ACCOUNT DESCRIPTION	2016 ADOPTED BUDGET	2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 BUDGET REQUEST	2018 PROPOSED BUDGET	2018 ADOPTED BUDGET	
5335	Office/Computer Supplies	\$17,500.00	\$17,500.00	\$24,374.00	Office and computer supplies: paper, ink cartridges, pens, pencils, etc.	\$24,374.00	\$24,374.00	\$24,374.00	
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	\$145,519.00	\$149,294.00	\$162,787.00		\$162,787.00	\$162,787.00	\$162,787.00	
	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	\$603,914.00	\$637,517.00	\$655,390.00		\$655,390.00	\$655,390.00	\$655,390.00	

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2018

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 2018 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 2018

EXEC AND COMM.
COMBINED BUDGET

#1020	DEPARTMENT: EXECUTIVE/COMMISSIONERS								
ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
	PERSONNEL SERVICES								
	Wages & Salaries (FT)	\$182,672.00	\$186,325.00	\$203,781.00	\$203,781.00	\$203,781.00	\$203,781.00	\$12,456.00	6.51%
	Wages & Salaries (PT)	\$17,114.00	\$17,456.00	\$17,972.00	\$17,972.00	\$17,972.00	\$17,972.00	\$516.00	2.96%
	Salary Adjustment		\$5,000.00						
	Total Personnel Services	\$199,786.00	\$208,781.00	\$221,753.00	\$221,753.00	\$221,753.00	\$221,753.00	\$12,972.00	6.21%
	OPERATIONS & MAINTENANCE								
4100	Transportation & Lodging	\$6,100.00	\$5,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	(\$500.00)	-9.09%
4120	Other/Committee	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4315	Telephone & Communications	\$2,300.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
4415	Leases & service Agreements Copier	\$2,150.00	\$1,500.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$300.00	20.00%
4805	Advertising	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4820	Dues	\$11,665.00	\$13,000.00	\$12,235.00	\$12,235.00	\$12,235.00	\$12,235.00	(\$765.00)	-5.88%
4835	Postage	\$700.00	\$500.00	\$785.00	\$785.00	\$785.00	\$785.00	\$285.00	57.00%
4840	Printing	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
4940	Training, Education & Seminars	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	0.00%
5335	Office/Computer Supplies	\$1,325.00	\$1,400.00	\$1,525.00	\$1,525.00	\$1,525.00	\$1,525.00	\$125.00	8.93%
5505	Books, Periodicals & Subscriptions	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	TOTAL O&M	\$32,640.00	\$32,100.00	\$31,545.00	\$31,545.00	\$31,545.00	\$31,545.00	(\$555.00)	-1.73%

	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
	CAPITAL OUTLAY								
	Furniture and Fixtures	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
	Office Equipment								
	Computer Hardware								
	Capital Improvement Program								
	TOTAL CAPITAL OUTLAY	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
	TOTAL DEPARTMENT	\$232,926.00	\$241,381.00	\$253,798.00	\$253,798.00	\$253,798.00	\$253,798.00	\$12,417.00	5.14%

COUNTY OF KENNEBEC
FISCAL YEAR 2018

EXEC COMM
LINE ITEM BUDGET

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF KENNEBEC
FISCAL YEAR 2018

DEPARTMENT: EXECUTIVE/COMMISSIONERS								
ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM.R E COMM.	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET
	PERSONNEL							
3100	Wages & Salaries (FT)	\$182,666.00	\$186,325.00	\$203,781.00		\$203,781.00	\$203,781.00	\$203,781.00
	Salary Adjustment		\$5,000.00					
	Part time	\$17,114.00	\$17,456.00	\$17,972.00	Half of FTE	\$17,972.00	\$17,972.00	\$17,972.00
	Total Personnel Services	\$199,780.00	\$208,781.00	\$221,753.00		\$221,753.00	\$221,753.00	\$221,753.00
	OPERATIONS & MAINTENANCE							
4100	Transportation & Lodging	\$6,100.00	\$5,500.00	\$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	\$2,300.00	\$1,800.00	\$1,800.00		\$1,800.00	\$1,800.00	\$1,800.00
4415	Leases and Service Agreements	\$2,150.00	\$1,500.00	\$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	\$11,665.00	\$13,000.00	\$12,235.00	Memberships:	\$12,235.00	\$12,235.00	\$12,235.00
					MCCA	\$ 9,000		
					MMA	\$ 735		
					MTCMA	\$ 450		
					NACO	\$ 1,745		
					SAM'S CLUB	\$ 105		
					Clerks/Administrators Association	\$ 200		
						\$ 12,235		

COUNTY OF KENNEBEC
FISCAL YEAR 2018

EXEC COMM
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM.R ECOMM.	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET
4835	Postage	\$700.00	\$500.00	\$785.00	Metered Postage	\$785.00	\$785.00	\$785.00
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	\$1,325.00	\$1,400.00	\$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	\$32,640.00	\$32,100.00	\$31,545.00		\$31,545.00	\$31,545.00	\$31,545.00
	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	\$232,920.00	\$241,381.00	\$253,798.00		\$253,798.00	\$253,798.00	\$253,798.00

COUNTY OF KENNEBEC
FISCAL YEAR 2018

IT
BUDGET SUMMARY

#1035	DEPARTMENT: EXECUTIVE/COMMISSIONERS		ACTIVITY CENTER: INFORMATION TECHNOLOGY						
ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE / DECREASE	% OF CHANGE
	PERSONNEL SERVICES								
	Wages & Salaries (FT)	\$73,846.00	\$75,320.00	\$111,262.00	\$111,262.00	\$111,262.00	\$111,262.00	\$35,942.00	47.72%
	Wages & Salaries (PT)	\$35,000.00	\$35,000.00					(\$35,000.00)	-100.00%
	NEW								
	Total Personnel Services	\$108,846.00	\$110,320.00	\$111,262.00	\$111,262.00	\$111,262.00	\$111,262.00	\$942.00	0.85%
	OPERATIONS & MAINTENANCE								
4100	Transport-Meals-Lodging	\$2,500.00	\$2,500.00	\$500.00	\$500.00	\$500.00	\$500.00	(\$2,000.00)	-80.00%
4315	Telephone & Communications	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	0.00%
4415	Leases & service Agreements	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
4675	Computer Maintenance	\$7,000.00	\$7,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$3,000.00	42.86%
5335	Office/Computer Supplies	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
9999	Software upgrades	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	TOTAL O&M	\$38,900.00	\$38,900.00	\$39,900.00	\$39,900.00	\$39,900.00	\$39,900.00	\$1,000.00	2.57%

DEPARTMENTAL BUDGET SUMMARY

	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 BUDGET REQUEST	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
	CAPITAL OUTLAY								
7325	Furniture and Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
7350	Computer Equipment	\$9,500.00	\$12,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$3,000.00	25.00%
	TOTAL CAPITAL OUTLAY	\$9,500.00	\$12,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$3,000.00	25.00%
	TOTAL DEPARTMENT	\$157,246.00	\$161,220.00	\$166,162.00	\$166,162.00	\$166,162.00	\$166,162.00	\$4,942.00	3.07%

COUNTY OF KENNEBEC
FISCAL YEAR 2018

IT
LINE ITEM BUDGET

DEPARTMENT: EXECUTIVE/COMMISSIONERS ACTIVITY CENTER: INFORMATION TECHNOLOGY								
ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET
3100	PERSONNEL							
	Wages & Salaries (FT)	\$73,846.00	\$75,320.00	\$111,262.00		\$111,262.00	\$111,262.00	\$111,262.00
	Wages & Salaries (PT) NEW	\$35,000.00	\$35,000.00					
	Total Personnel Services	\$108,846.00	\$110,320.00	\$111,262.00		\$111,262.00	\$111,262.00	\$111,262.00
	OPERATIONS & MAINTENANCE							
4100	Transportation Meals & Lodging	\$2,500.00	\$2,500.00	\$500.00		\$500.00	\$500.00	\$500.00
4315	Telephone & Communications	\$3,400.00	\$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	\$17,000.00	\$17,000.00	\$17,000.00	GW; Fiber leases; telephone contracts	\$17,000.00	\$17,000.00	\$17,000.00
4675	Computer Maintenance	\$ 7,000.00	\$ 7,000.00	\$10,000.00	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	\$10,000.00	\$10,000.00	\$10,000.00
5335	Office and Computer Supplies	\$ 4,000.00	\$ 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	\$38,900.00	\$38,900.00	\$39,900.00		\$39,900.00	\$39,900.00	\$39,900.00

ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET
	CAPITAL OUTLAY							
7325	Furniture Fixtures	\$0.00	\$0.00	\$0.00	Server equipment replacement-anything that needs replacing in the server room; replacement batteries	\$0.00	\$0.00	\$0.00
7350	Computer Equipment	\$9,500.00	\$12,000.00	\$15,000.00		\$15,000.00	\$15,000.00	\$15,000.00
	TOTAL CAPITAL OUTLAY	\$9,500.00	\$12,000.00	\$15,000.00		\$15,000.00	\$15,000.00	\$15,000.00
	TOTAL INFORMATION TECHNOLOGY	\$157,246.00	\$161,220.00	\$166,162.00		\$166,162.00	\$166,162.00	\$166,162.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2018

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 2018 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 2018

TREASURER
BUDGET SUMMARY

#1025 DEPARTMENT:TREASURER									
ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSSE D BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
3000	PERSONNEL SERVICES Wages & Salaries	\$ 8,974.00	\$ 9,154.00	\$ 9,419.00	\$ 9,419.00	\$ 9,419.00	\$ 9,419.00	\$ 265.00	2.89%
	Total Personnel Services	\$ 8,974.00	\$ 9,154.00	\$ 9,419.00	\$ 9,419.00	\$ 9,419.00	\$ 9,419.00	\$ 265.00	2.89%
	OPERATIONS & MAINTENANCE								
4100	Transportation & Lodging	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%
4315	Telephone & Communication								
4415	Leases & Service Agreements								
4675	Computer Maintenance								
4820	Dues	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	0.00%
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	\$ -	0.00%
5505	Books, Periodicals & Subscriptions								
	TOTAL O&M	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
	Office Equipment Computer Hardware Capital Improvement Program								
	TOTAL CAPITAL OUTLAY								
	TOTAL DEPARTMENT	\$9,574.00	\$9,754.00	\$10,019.00	\$10,019.00	\$10,019.00	\$10,019.00	\$265.00	2.72%

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF KENNEBEC
FISCAL YEAR 2018

DEPARTMENT: TREASURER					ACTIVITY CENTER:			
ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2016 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET
	PERSONNEL							
	Wages & Salaries	\$ 8,974.00	\$9,154.00	\$ 9,419.00		\$ 9,419.00	\$ 9,419.00	\$ 9,419.00
	Total Personnel Services	\$ 8,974.00	\$9,154.00	\$ 9,419.00		\$ 9,419.00	\$ 9,419.00	\$ 9,419.00
	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	\$ 9,574.00	\$9,754.00	\$10,019.00		\$10,019.00	\$10,019.00	\$10,019.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2018

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 2018

FINANCIAL
DEPARTMENTAL BUDGET

#1030 DEPARTMENT:FINANCE									
ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
	PERSONNEL SERVICES								
3000	Wages & Salaries (FT)	\$ 72,022.00	\$ 73,982.00	\$ 76,201.00	\$ 76,201.00	\$ 76,201.00	\$ 76,201.00	\$ 2,219.00	3.00%
	Part time	\$ 17,114.00	\$ 17,456.00	\$ 17,972.00	\$ 17,972.00	\$ 17,972.00	\$ 17,972.00	\$ 516.00	2.87%
	Salary Adjustment	\$ 500.00							
	Total Personnel Services	\$ 89,636.00	\$ 91,438.00	\$ 94,173.00	\$ 94,173.00	\$ 94,173.00	\$ 94,173.00	\$ 2,735.00	2.99%
	OPERATIONS & MAINTENANCE								
4100	Transportation & Lodging	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
4315	Telephone & Communication	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.00%
4415	Leases & Service Agreements	\$ 4,250.00	\$ 4,550.00	\$ 4,550.00	\$ 4,550.00	\$ 4,550.00	\$ 4,550.00	\$ -	
4675	Computer Maintenance	\$ 1,300.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
4835	Postage	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
4845	Bank Fees	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
4940	Training, Education & Seminars	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%
5335	Office/Computer Supplies	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ -	0.00%
	TOTAL O&M	\$11,950.00	\$11,950.00	\$11,950.00	\$11,950.00	\$11,950.00	\$11,950.00	\$0.00	0.00%

COUNTY OF KENNEBEC
FISCAL YEAR 2018

FINANCIAL
DEPARTMENTAL BUDGET

ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
	CAPITAL OUTLAY								
7325	Furniture and Fixtures								
7350	Computer Hardware								
	Capital Improvement Program								
	TOTAL CAPITAL OUTLAY								
	TOTAL DEPARTMENT	\$101,086.00	\$103,388.00	\$106,123.00	\$106,123.00	\$106,123.00	\$106,123.00	\$2,735.00	2.65%

COUNTY OF KENNEBEC
FISCAL YEAR 2018

FINANCE
LINE ITEM BUDGET

DEPARTMENT: FINANCE		ACTIVITY CENTER:						
ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET
	PERSONNEL							
3000	Wages & Salaries (FT)	\$72,022.00	\$73,982.00	\$76,201.00		\$76,201.00	\$76,201.00	\$76,201.00
	Part time	\$17,114.00	\$17,456.00	\$17,972.00	Half of FTE	\$17,972.00	\$17,972.00	\$17,972.00
	Salary Adjustment							
	Total Personnel Services	\$89,136.00	\$91,438.00	\$94,173.00		\$94,173.00	\$94,173.00	\$94,173.00
	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	\$4,250.00	\$4,550.00	\$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	\$1,000.00	\$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

FINANCE
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET
	CAPITAL OUTLAY							
7325	Furniture Fixtures							
7350	Computer Equipment							
	TOTAL CAPITAL OUTLAY							
	TOTAL: FINANCE	\$101,086.00	\$103,388.00	\$106,123.00		\$106,123.00	\$106,123.00	\$106,123.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2018

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 2018 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 2018

FACILITIES
DEPARTMENTAL BUDGET

1040 DEPARTMENT: FACILITIES									
ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
3000	PERSONNEL SERVICES								
	Wages & Salaries (FT)	\$79,601.00	\$81,177.00	\$83,612.00	\$83,612.00	\$83,612.00	\$83,612.00	\$2,435.00	3.00%
	Wages & Salaries (PT)								
	Overtime								
	Salary Adjustment								
	Total Personnel Services	\$79,601.00	\$81,177.00	\$83,612.00	\$83,612.00	\$83,612.00	\$83,612.00	\$2,435.00	3.00%
	OPERATIONS & MAINTENANCE								
4110	Vehicle Repairs	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
4205	Gas/oil	\$4,500.00	\$4,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	-\$1,000.00	-22.22%
4305	Electricity	\$34,000.00	\$37,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	-\$1,000.00	-2.70%
4306	Propane	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4310	Sewer and Water	\$9,700.00	\$16,500.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	-\$500.00	-3.03%
4315	Telephone & Communication	\$1,900.00	\$2,300.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	-\$300.00	-13.04%
4610	Building Maintenance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
4615	Electrical Repair	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4620	Elevator	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
4635	HVAC	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
4660	Rubbish	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4835	Postage	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
5205	Natural Gas/Oil	\$40,000.00	\$42,500.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	-\$2,500.00	-5.88%
5315	Cleaning Supplies	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
5325	Maintenance Supplies	\$8,000.00	\$9,680.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	-\$1,680.00	-17.36%
5335	Office Supplies	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
5405	Clothing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
	TOTAL O&M	\$140,350.00	\$154,730.00	\$147,750.00	\$147,750.00	\$147,750.00	\$147,750.00	-\$6,980.00	-4.51%

COUNTY OF KENNEBEC
FISCAL YEAR 2018

FACILITIES
DEPARTMENTAL BUDGET

ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
7000	CAPITAL OUTLAY Vehicles							\$0.00	100.00%
7345	Capital Improvement Program			\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00		
	TOTAL CAPITAL OUTLAY			\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	100.00%
	TOTAL DEPARTMENT	\$219,951.00	\$235,907.00	\$234,862.00	\$234,862.00	\$234,862.00	\$234,862.00	-\$1,045.00	-0.44%

COUNTY OF KENNEBEC
FISCAL YEAR 2018

FACILITIES
LINE ITEM BUDGET

1040 DEPARTMENT: FACILITIES		ACTIVITY CENTER:						
ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET
3000	PERSONNEL							
	Wages & Salaries (FT)	\$79,601.00	\$81,177.00	\$83,612.00		\$83,612.00	\$83,612.00	\$83,612.00
	Wages & Salaries (PT)							
	Overtime							
	Total Personnel Services	\$79,601.00	\$81,177.00	\$83,612.00		\$83,612.00	\$83,612.00	\$83,612.00
	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	\$3,500.00	Gas for vehicles.	\$3,500.00	\$3,500.00	\$3,500.00
4305	Electricity	\$34,000.00	\$37,000.00	\$36,000.00	1 meter at the Hill House, 1 meter at the Courthouse and 1 meter at the garage. Includes Deeds new building	\$36,000.00	\$36,000.00	\$36,000.00
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	\$16,500.00	\$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	\$1,900.00	\$2,300.00	\$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	\$4,000.00	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

COUNTY OF KENNEBEC
FISCAL YEAR 2018

FACILITIES
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 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	\$40,000.00	\$42,500.00	\$40,000.00	Includes oil for Deeds new building	\$40,000.00	\$40,000.00	\$40,000.00
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	\$9,680.00	\$8,000.00	Sand/salt and general maintenance supplies to include Deeds new building	\$8,000.00	\$8,000.00	\$8,000.00
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	\$142,030.00	\$154,730.00	\$147,750.00		\$147,750.00	\$147,750.00	\$147,750.00
	CAPITAL OUTLAY							
	Vehicles			\$3,500.00	Repairs to 35 courthouse windows	\$3,500.00	\$3,500.00	\$3,500.00
				\$3,500.00		\$3,500.00	\$3,500.00	\$3,500.00
	TOTAL CAPITAL OUTLAY		\$0.00	\$3,500.00		\$3,500.00	\$3,500.00	\$3,500.00
	TOTAL FACILITIES	\$221,631.00	\$235,907.00	\$234,862.00		\$234,862.00	\$234,862.00	\$234,862.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2018

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 2018 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 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 2018

DEEDS
DEPARTMENTAL BUDGET

1065 DEPARTMENT: REGISTRY OF DEEDS									
Acct #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
3000	PERSONNEL SERVICES								
	Wages & Salaries (FT)	\$167,370.00	\$171,004.00	\$174,256.00	\$174,256.00	\$174,256.00	\$174,256.00	\$3,252.00	1.90%
	Wages & Salaries (PT)								
	Salary Adjustment								
	Total Personnel Services	\$167,370.00	\$171,004.00	\$174,256.00	\$174,256.00	\$174,256.00	\$174,256.00	\$3,252.00	1.90%
	OPERATIONS & MAINTENANCE								
4100	Transportation & Lodging	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
4315	Telephone & Communication	\$1,600.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	(\$500.00)	-33.33%
4414	Building Rental	\$59,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
4415	Leases & Service Agreements	\$3,500.00	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	(\$500.00)	-14.29%
4820	Dues	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
4825	Professional Services	\$52,404.00	\$46,404.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$13,596.00	29.30%
4835	Postal Expenses	\$2,500.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
5335	Office/Computer Supplies	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
5345	Printing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
5505	Books, Periodicals & Subscriptions	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
	TOTAL O&M	\$126,954.00	\$61,054.00	\$73,650.00	\$73,650.00	\$73,650.00	\$73,650.00	\$12,596.00	20.63%

6/15/2017

DEEDS

6/15/2017

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COUNTY OF KENNEBEC
FISCAL YEAR 2018

DEEDS
DEPARTMENTAL BUDGET

ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 BUDGET REQUEST	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
7325	CAPITAL OUTLAY								
	Furniture and Fixtures	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	Office Equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	Computer Hardware								
	TOTAL CAPITAL OUTLAY	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00		
	TOTAL DEPARTMENT	\$296,324.00	\$234,058.00	\$249,906.00	\$249,906.00	\$249,906.00	\$249,906.00	\$15,848.00	6.77%

COUNTY OF KENNEBEC
FISCAL YEAR 2018

DEEDS
LINE ITEM BUDGET

DEPARTMENT: REGISTRY OF DEEDS		ACTIVITY CENTER:						
ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET
	PERSONNEL							
3000	Wages & Salaries (FT) Wages & Salaries (PT) Salary adjustment Overtime	\$161,873.00	\$171,004.00	\$174,256.00		\$174,256.00	\$174,256.00	\$174,256.00
	Total Personnel Services	\$161,873.00	\$171,004.00	\$174,256.00		\$174,256.00	\$174,256.00	\$174,256.00
	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	\$1,500.00	\$1,000.00	BCN/ Maintenance under CMI system.	\$1,000.00	\$1,000.00	\$1,000.00
4414	Building Rental	\$59,100.00	\$0.00					
4415	Leases and Service Agreements	\$3,500.00	\$3,500.00	\$3,000.00	Lease and maintenance on copier and wide format printer	\$3,000.00	\$3,000.00	\$3,000.00
4820	Dues	\$150.00	\$150.00	\$150.00	Memberships-ME. Register of Deeds Association	\$150.00	\$150.00	\$150.00

COUNTY OF KENNEBEC
FISCAL YEAR 2018

DEEDS
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET
4825	Professional Services	\$52,404.00	\$46,404.00	\$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	\$2,500.00	\$1,800.00	\$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	\$126,954.00	\$61,054.00	\$73,650.00		\$73,650.00	\$73,650.00	\$73,650.00
	CAPITAL OUTLAY							
	Furniture and Fixtures	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
	Equipment	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
	Computer Equipment							
	TOTAL CAPITAL OUTLAY	\$2,000.00	\$2,000.00	\$2,000.00		\$2,000.00	\$2,000.00	\$2,000.00
	TOTAL: DEEDS	\$290,827.00	\$234,058.00	\$249,906.00		\$249,906.00	\$249,906.00	\$249,906.00

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2018

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 2018 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 is served by Judge Elizabeth Mitchell, who was appointed when Judge James Mitchell passed away. Judge Elizabeth Mitchell 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.

COUNTY OF KENNEBEC
FISCAL YEAR 2018

PROBATE
DEPARTMENTAL BUDGET

1070 DEPARTMENT: REGISTRY OF PROBATE									
ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
3000	PERSONNEL SERVICES								
	Wages & Salaries (FT)	\$202,417.00	\$196,971.00	\$204,881.00	\$204,881.00	\$204,881.00	\$204,881.00	\$7,910.00	4.02%
	Wages & Salaries (PT)	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	100.00%
	Salary Adjustment		\$2,366.00						
	Total Personnel Services	\$217,417.00	\$214,337.00	\$219,881.00	\$219,881.00	\$219,881.00	\$219,881.00	\$5,544.00	2.59%
	OPERATIONS & MAINTENANCE								
4020	Legal Services	\$35,000.00	\$36,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$4,000.00	11.11%
4080	Professional Services	\$2,000.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$500.00	20.00%
4100	Transportation & Lodging	\$2,200.00	\$2,300.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$100.00	4.35%
4315	Telephone & Communication	\$2,000.00	\$2,000.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	-\$250.00	-12.50%
4415	Leases & Service Agreements	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
4615	Equipment/Computer Repair	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4805	Advertising	\$16,000.00	\$17,000.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$500.00	2.94%
4820	Dues	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
4835	Postage	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
4840	Printing	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
4940	Training, Education & Seminars	\$500.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
5335	Office Supplies/Computer Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
5505	Books/Periodicals Subscriptions	\$4,200.00	\$4,600.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$200.00	4.35%
	Statutes								
	TOTAL O&M	\$84,650.00	\$87,750.00	\$92,800.00	\$92,800.00	\$92,800.00	\$92,800.00	\$5,050.00	5.75%

DEPARTMENTAL BUDGET SUMMARY COUNTY OF KENNEBEC
FISCAL YEAR 2018

ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
	CAPITAL OUTLAY								
7375	Furniture and Fixtures								
7350	Office Equipment								
	Computer Equipment	\$6,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	TOTAL CAPITAL OUTLAY	\$6,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	TOTAL DEPARTMENT	\$308,567.00	\$306,087.00	\$316,681.00	\$316,681.00	\$316,681.00	\$316,681.00	\$10,594.00	3.46%

DEPARTMENT: PROBATE		ACTIVITY CENTER:						
ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET
3000	PERSONNEL							
	Wages & Salaries (FT)	\$202,417.00	\$196,971.00	\$204,881.00		\$204,881.00	\$204,881.00	\$204,881.00
	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	\$217,417.00	\$214,337.00	\$219,881.00		\$219,881.00	\$219,881.00	\$219,881.00
	OPERATIONS & MAINTENANCE							
4020	Legal Services	\$35,000.00	\$36,000.00	\$40,000.00	Court appointed attorneys, court visitors and guardians ad litem.	\$40,000.00	\$40,000.00	\$40,000.00
4080	Professional Services	\$2,000.00	\$2,500.00	\$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	\$2,200.00	\$2,300.00	\$2,400.00	Meals/Mileage/Lodging: Association meetings, Family Law Commission	\$2,400.00	\$2,400.00	\$2,400.00
4315	Telephone & Communications	\$2,000.00	\$2,000.00	\$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 2018

PROBATE
LINE ITEM BUDGET

ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET
4805	Advertising	\$16,000.00	\$17,000.00	\$17,500.00	Required public notices, this line if offset by fees charged to customers (revenue neutral)	\$17,000.00	\$17,500.00	\$17,500.00
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	\$600.00	\$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	\$0.00	Cloth covered permanent index books, will not need to purchase this year	\$0.00	\$0.00	\$0.00
5505	Books/PeriodicalsSubscriptions	\$4,200.00	\$4,800.00	\$4,800.00	Subscriptions for Maine statutes, Maine Reporter, Scott on Trusts, Page on Wills, Uniform Probate Code	\$4,800.00	\$4,800.00	\$4,800.00
	TOTAL O&M	\$84,650.00	\$87,950.00	\$92,800.00		\$92,300.00	\$92,800.00	\$92,800.00
	CAPITAL OUTLAY							
	Furniture Fixtures							
	Computer Equipment	\$6,500.00	\$4,000.00	\$4,000.00	Computer hardware/software.	\$4,000.00	\$4,000.00	\$4,000.00
	Office Equipment				Digital recorder to replace the dual tape deck			
	TOTAL CAPITAL OUTLAY	\$6,500.00	\$4,000.00	\$4,000.00		\$4,000.00	\$4,000.00	\$4,000.00
	TOTAL:PROBATE	\$308,567.00	\$306,287.00	\$316,681.00		\$316,181.00	\$316,681.00	\$316,681.00

COUNTY OF KENNEBEC
ACTIVITY CENTER NARRATIVE AND PROGRAMS
FY YEAR 2018

**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 2018

SHERIFF
DEPARTMENTAL BUDGET

1075 DEPARTMENT: SHERIFF'S OFFICE		ACTIVITY CENTER: ADMINISTRATION / LAW ENFORCEMENT							
ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/DECREASE	% OF CHANGE
	PERSONNEL SERVICES								
3000	Wages & Salaries (FT)	\$993,492.00	\$1,176,238.00	\$1,216,324.00	\$1,216,324.00	\$1,216,324.00	\$1,216,324.00	\$40,086.00	3.41%
3099	Wages & Salaries (PT)	\$29,232.00	\$61,232.00	\$61,232.00	\$61,232.00	\$61,232.00	\$61,232.00	\$0.00	0.00%
3202	Overtime	\$85,000.00	\$85,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$10,000.00	11.76%
3205	Special Detail	\$66,950.00	\$66,950.00	\$66,950.00	\$66,950.00	\$66,950.00	\$66,950.00	\$0.00	0.00%
3150	Holiday Pay	\$47,380.00	\$50,223.00	\$53,581.00	\$53,581.00	\$53,581.00	\$53,581.00	\$3,358.00	6.69%
3152	OTHER (buyback)	\$15,000.00	\$24,642.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$3,358.00	13.63%
	Salary Adjustment		\$2,500.00						
	Total Personnel Services	\$1,237,054.00	\$1,466,785.00	\$1,521,087.00	\$1,521,087.00	\$1,521,087.00	\$1,521,087.00	\$54,302.00	3.70%
	OPERATIONS & MAINTENANCE								
4041	Ammo	\$8,100.00	\$8,100.00	\$8,100.00	\$8,100.00	\$8,100.00	\$8,100.00	\$0.00	0.00%
4100	Transportation & Lodging & Meals	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
4205	Gas/Oil/Grease	\$118,500.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$0.00	0.00%
4210	Vehicle Repairs	\$48,500.00	\$48,500.00	\$48,500.00	\$48,500.00	\$48,500.00	\$48,500.00	\$0.00	0.00%
4315	Telephone & Communication	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$0.00	0.00%
4415	Leases & Service Agreements	\$21,198.00	\$21,650.00	\$22,672.00	\$22,672.00	\$22,672.00	\$22,672.00	\$1,022.00	4.72%
4655	Radios/Repair	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4805	Advertising	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
4820	Dues	\$2,000.00	\$2,000.00	\$2,225.00	\$2,225.00	\$2,225.00	\$2,225.00	\$225.00	11.25%
4835	Postage	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
4840	Printing & awards	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
4905	Criminal Investigation	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
4940	Training, Education & Seminars	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$0.00	0.00%
4950	Kennebec Dive/Rescue	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
5335	Office/Computer Supplies	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	0.00%
5405	Uniforms	\$25,940.00	\$25,940.00	\$25,940.00	\$25,940.00	\$25,940.00	\$25,940.00	\$0.00	0.00%
5505	Subscriptions	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
5605	Surplus property	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
5610	Patrol Expenses	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
5620	Equipment	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	TOTAL O&M	\$325,838.00	\$289,790.00	\$291,037.00	\$291,037.00	\$291,037.00	\$291,037.00	\$1,247.00	0.43%

COUNTY OF KENNEBEC
FISCAL YEAR 2018

SHERIFF
DEPARTMENTAL BUDGET

ACCT.#	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	FY 2018 MGR/COMM RECOMM	FY 2018 PROPOSED BUDGET	FY 2018 ADOPTED BUDGET	INCREASE/ DECREASE	% OF CHANGE
	CAPITAL OUTLAY								
7320	Firearms	\$3,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
7325	Furniture and Fixtures	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
7345	Vehicles	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$0.00	0.00%
7375	Computer Equipment	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	TOTAL CAPITAL OUTLAY	\$187,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$0.00	0.00%
	TOTAL DEPARTMENT	\$1,749,892.00	\$1,946,575.00	\$2,002,124.00	\$2,002,124.00	\$2,002,124.00	\$2,002,124.00	\$55,549.00	2.85%

COUNTY OF KENNEBEC
FISCAL YEAR 2018

# DEPARTMENT: SHERIFF		ACTIVITY CENTER: Administration and Law Enforcement						
ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM RECOMM	FY2018 PROPOSED BUDGET	FY2018ADOPT ED BUDGET
	PERSONNEL							
3000	Wages & Salaries (FT)	\$993,492.00	\$1,176,238.00	\$1,216,324.00	Contract ratified plus 1 new FTE per staffing analysis	\$1,216,324.00	\$1,216,324.00	\$1,216,324.00
3099	Wages & Salaries (PT)	\$29,232.00	\$61,232.00	\$61,232.00		\$61,232.00	\$61,232.00	\$61,232.00
3202	Overtime	\$85,000.00	\$85,000.00	\$95,000.00		\$95,000.00	\$95,000.00	\$95,000.00
3205	Special Detail	\$66,950.00	\$66,950.00	\$66,950.00		\$66,950.00	\$66,950.00	\$66,950.00
3150	Holiday Pay	\$47,380.00	\$50,223.00	\$53,581.00	Based on existing pay rates	\$53,581.00	\$53,581.00	\$53,581.00
3152	Buyback	\$15,000.00	\$24,642.00	\$28,000.00	Health insurance buyback	\$28,000.00	\$28,000.00	\$28,000.00
	Salary Adjustment		\$2,500.00					
	Total Personnel Services	\$1,237,054.00	\$1,466,785.00	\$1,521,087.00		\$1,521,087.00	\$1,521,087.00	\$1,521,087.00
	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	\$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	\$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	\$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

ACCT. #	ACCOUNT DESCRIPTION	FY 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM RECOMM	FY2018 PROPOSED BUDGET	FY2018 ADOPTED BUDGET	
4415	Leases & Service Agreements/Repairs	\$21,198.00	\$21,650.00	\$22,672.00	IMC split 50/50 with Jail (1.7% increase per year avg) 2 copiers/Maintenance contracts Cellebrite (UFED) annual updates, regional asset Web Hosting/software per IT Dept	\$15,025 \$4,792 \$1,953 \$902 <hr/> \$22,672	\$22,672.00	\$22,672.00	\$22,672.00
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	\$2,000.00	\$2,225.00	Maine Sheriffs Assoc NEN M CPA 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 2016 ADOPTED BUDGET	FY 2017 ADOPTED BUDGET	FY 2018 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2018 MGR/COMM RECOMM	FY2018 PROPOSED BUDGET	FY2018 ADOPTED BUDGET
5610	Patrol Expenses	\$5,000.00	\$5,000.00	\$5,000.00	K-9 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 CID vehicles; updates to safety equipmentsuch as spike mats, first aid kits, traffic vests and control equipment (OSHA standards), fire extinguishers, hazmat supplies	\$5,000.00	\$5,000.00	\$5,000.00
	TOTAL O&M	\$325,838.00	\$289,790.00	\$291,037.00		\$291,037.00	\$291,037.00	\$291,078.00
	CAPITAL OUTLAY							
7320	Firearms	\$3,000.00	\$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	Ford SUV all wheel drive Interceptor. 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	\$187,000.00	\$190,000.00	\$190,000.00		\$190,000.00	\$190,000.00	\$190,000.00
	TOTAL LAW ENFORCEMENT	\$1,749,892.00	\$1,946,575.00	\$2,002,124.00		\$2,002,124.00	\$2,002,124.00	\$2,002,165.00