KENNEBEC COUNTY

ADOPTED BUDGET FY 2022

County Commissioners

Patsy Crockett, Chairman
George Jabar, II
Nancy Rines

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

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PUBLIC HEARING

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

JUNE 2, 2021	**WATERVILLE** **TIME: 5:00 P.M.** **ZOOM**
JUNE 3, 2021	**AUGUSTA** **TIME: 5:00 P.M.** **ZOOM**

ALL INTERESTED PARTIES ARE WELCOME TO ATTEND THE ZOOM MEETING.

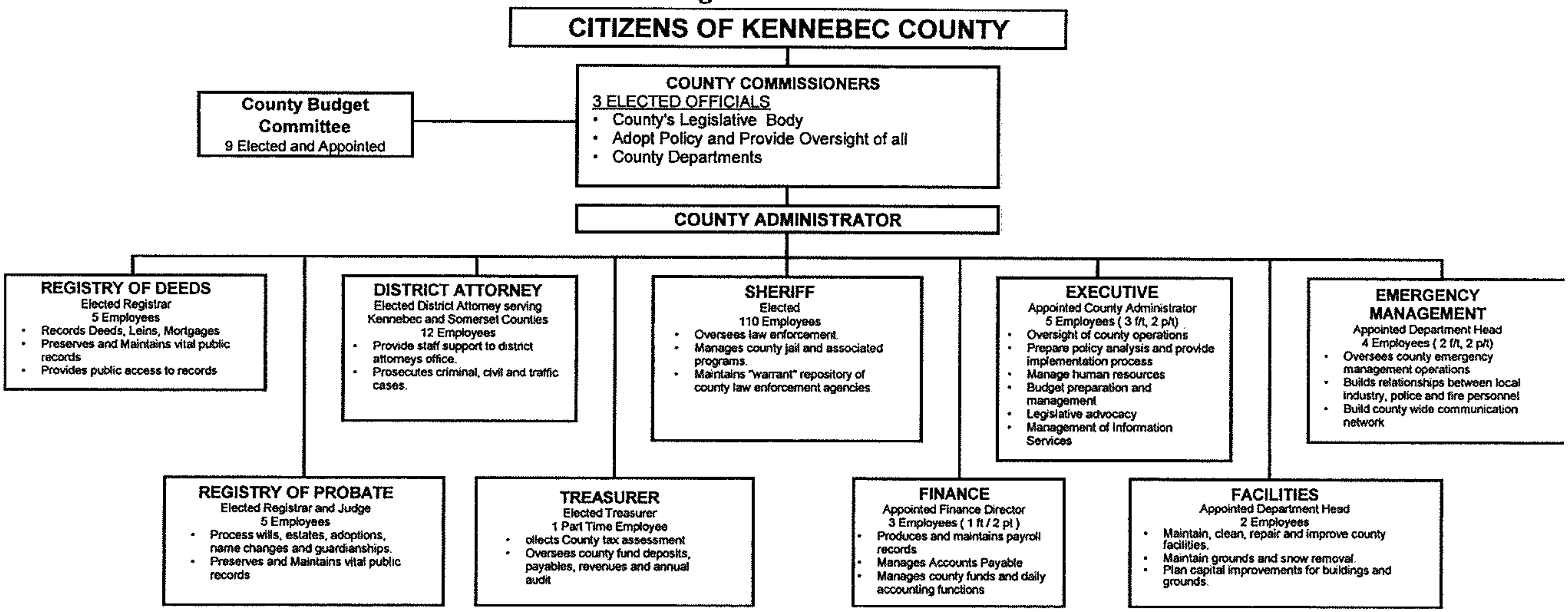
PRESENTED BY:

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

KENNEBEC COUNTY BUDGET COMMITTEE
/S/ CLYDE DYAR, CHAIRMAN

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

Organizational Chart



County of Kennebec

Elected and Appointed Officials

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

KENNEBEC COUNTY COMMISSIONER'S DISTRICTS

Municipal Population

2010 Census Data

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

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

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

BUDGET COMMITTEE
KENNEBEC COUNTY
FY 2021 BUDGET

MEMBERS:

DATE: April 24, 2021

DISTRICT 1:

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

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

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

DISTRICT 2:

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

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

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

DISTRICT 3:

Vacant

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

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

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

KENNEBEC COUNTY

BUDGET PROCESS SUMMARY

M.R.S.A. Title 30-A § 862, 863, 864

Summary: See Title 30-A for full text

§862 Kennebec County Budget Committee

1. MUNICIPAL REPRESENTATIVES

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

Members serve three- year terms.

1-A. MEMBERSHIP LEGISLATIVE DELEGATION

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

§863 Budget Committee Organization

1. ORGANIZATION

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

The committee shall:

- Elect a chair
- Adopt rules, procedures and bylaws

2. MEETINGS

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

§ 864 Budget Procedures

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

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

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

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

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

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

GENERAL FUND

COUNTY OF KENNEBEC

FISCAL YEAR 2022

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

	DEPARTMENT/DIVISION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 ADMIN/COMM RECOMM.	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
1010	EMERGENCY MGT. AGENCY	$151,362	$155,292	$154,480	$154,480	$154,480	$154,480
1015	DISTRICT ATTORNEY	$692,730	$727,956	$760,724	$760,724	$760,724	$760,724
1020	EXECUTIVE	$262,417	$272,272	$298,914	$298,914	$298,914	$298,914
1025	TREASURER	$10,476	$10,776	$11,086	$11,086	$11,086	$11,086
1030	FINANCE	$112,754	$126,129	$150,913	$150,913	$150,913	$150,913
1035	INFORMATION TECHNOLOGY	$182,438	$192,370	$192,209	$192,209	$192,209	$192,209
1040	FACILITIES	$244,728	$254,389	$250,640	$250,640	$250,640	$250,640
1050	CORRECTIONS DIVISION	$6,478,421	$7,093,871	$7,306,687	$7,306,687	$7,306,687	$7,306,687
1065	REGISTRY OF DEEDS	$225,185	$237,747	$243,061	$243,061	$243,061	$243,061
1070	REGISTRY OF PROBATE	$340,808	$353,044	$386,495	$386,495	$386,495	$386,495
1075	SHERIFF/LAW ENFORCEMENT	$2,066,065	$2,474,590	$2,690,775	$2,690,775	$2,690,775	$2,690,775
1090	AUDIT	$6,200	$6,800	$6,800	$6,800	$6,800	$6,800
4520	LEGAL	$17,000	$13,000	$15,000	$15,000	$15,000	$15,000
2040	SALARY ADJUSTMENT	$19,360	$6,880	$25,000	$25,000	$25,000	$25,000
2005	EXTENSION SERVICE	$40,643	$40,643	$40,643	$40,643	$40,643	$40,643
2045	GRANTS	$16,500	$11,800	$11,800	$11,800	$11,800	$11,800
1005	WITNESS FEES	$2,500	$2,000	$2,000	$2,000	$2,000	$2,000
2050	INSURANCE(Risk/Workers Comp)	$77,820	$91,026	$97,565	$97,565	$97,565	$97,565
2025	EMPLOYEE BENEFITS/Hlth,Retire	$1,522,205	$1,439,132	$1,561,343	$1,561,343	$1,561,343	$1,561,343
2075	PROPERTY IMPROVEMENT	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
0026	CAPITAL IMPROVEMENT	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000
4725	UNEMPLOYMENT INSURANCE	$5,000	$10,000	$10,000	$10,000	$10,000	$10,000
	TOTAL	$12,564,612	$13,609,717	$14,306,135	$14,306,135	$14,306,135	$14,306,135

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

FY2022 County of Kennebec **ADOPTED BUDGET**

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

June 2021

Tax Distribution Schedule

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

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

6/3/2021

GRANTS

AGENCIES

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

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

Approved at annual meeting, February 4, 2021

DEPARTMENTAL BUDGET SUMMARY COUNTY OF KENNEBEC
FISCAL YEAR 2022

#2005	DEPARTMENT: **KENNEBEC COUNTY COOPERATIVE EXTENSION**									
ACCT.#	ACCOUNT DESCRIPTION	FY '20 BUDGET	FY '21 BUDGET	FY '22 BUDGET REQUEST	2021 MGR/COMM RECOMM	2021 DRAFT BUDGET	2021 ADOPTED BUDGET		INCREASE/ DECREASE	% OF CHANGE
3000	PERSONNEL SERVICES									
	Wages & Salaries (FT)	$ 29,214	$ 29,214	$ 29,214					$ -	0.0%
	Total Personnel Services	$ 29,214	$ 29,214	$ 29,214					$ -	0.0%
	OPERATIONS & MAINTENANCE									
4315	Telephone & Communication	$ 678	$ 678	$ 678					$ -	0.0%
5335	Office/Computer Supplies	$ 10,751	$ 10,751	$ 10,751					$ -	0.0%
	TOTAL O&M	$ 11,429	$ 11,429	$ 11,429					$ -	0.0%
	TOTAL DEPARTMENT	$ 40,643	$ 40,643	$ 40,643					$ -	0.0%

This request represents no change from the FY2021 budget request.
The county also provides in-kind support in the form of office space, maintenance, and parking.

Changes: None

Kennebec County Soil and Water Conservation District
2305 N. Belfast Ave. Augusta, ME 04330
Phone (207) 622-7847 x3 *www.KCSWCD.org*

March 11, 2021

Kennebec County Commissioners [Patsy Crockett, George Jabar II, Nancy Rines]
and Budget Committee
Attn: Robert Devlin; County Administrator
Kennebec County Offices; Hill House
125 State Street
Augusta, ME 04330

Re: Kennebec County Commissioner Funding request - County fiscal year 2022 [starting 7/2021].

Commissioners and Budget Committee members:

The Kennebec Soil & Water Conservation District requests an increase to $9,000 from the Kennebec County Commissioners for the budget year starting in July 2021. We thank you for last year's level funding at the $6,800 level. We continue to work with over half the municipalities in Kennebec County and all the Watershed Organizations and we continue with our three part-time employees. The previous increase provided us the ability to provide services without a fee. That ability remains limited. We have been able to provide some services to municipalities at a reduced rate.

We continue to provide our conservation work as billed services. We also have our small agreements with the Maine Dept. of Agriculture, Conservation and Forestry to focus outreach efforts on invasive terrestrial plants and forestry pests. These are limited in their scope and do NOT provide support for general conservation Technical Assistance.

For the past few years the Kennebec SWCD has been coordinating a state-wide Educational Program called the Maine State Envirothon. In 2019 the State-wide competition was in Augusta at the Sportsman's Alliance of Maine site. Due to Covid 19 restrictions the 2020 competition was cancelled. We are currently working to provide those educational resources in a virtual manner. It is a Natural Resource focused high school competition with ten to fifteen schools competing for the State Championship.
Part of our work here at the Augusta Office which has now moved into new co-located space at 2305 N. Belfast Avenue, includes assisting our partners, the Natural Resources Conservation Service [NRCS] with their USDA conservation work in Kennebec and Lincoln Counties. In the past years that NRCS conservation work has included the following:

- FFY 2020 $765,818 Kennebec County only
- FFY 2019 $835,935 Kennebec County only
- FFY 2018 $1,500,000
- FFY 2017 $1,000,000
- FFY 2016 $1,300,000
- FFY 2015 $730,000

This $9,000 request would allow us to offer every municipality in Kennebec County approximately one day's conservation technical assistance [TA], GIS mapping services, and/or conservation education at no cost to the municipality**. We continue to believe that all municipalities could benefit from additional conservation work provided to meet their needs. We do charge for TA to organization's projects funded by their own funding sources or grants gained from others. This request from Kennebec County would assist all Kennebec municipalities to meet their conservation needs by assisting them with the cost of District conservation services.

We continue to charge landowners and municipalities for conservation TA. We offer initial visits at minimal to no charge. If the site requires added work and the landowner is unable to afford that, we need to put the site on our list of "orphan sites" and attempt to find other funding. We are frequently left unable to meet the need. The level of County funding has been part of our ongoing problem to fund general conservation work and conservation education for land owners throughout the County.

Little of the total District budget is general funding. The low level of "general funding" forces us to cut back on conservation TA support and conservation education activities. Of the ≈$90,900 budgeted for the coming year, only about $32,000 is available to fund general conservation work. The County funding is part of that $32,000. Part of that $32,000 must be used to "match" agreements with our other funding sources. For instance, while the State annual award is now $25,000, part of that award is dedicated to match for the project with the Maine Natural Areas Program [Invasive Plants].

Last year the Kennebec County Soil & Water Conservation District and our NRCS partners generated approximately $8 of conservation work per capita in Kennebec County. For that work Kennebec County government awarded us less than 6¢ per capita and the State Department of Agriculture provided us about 20¢ per capita. Unfortunately, that 26¢ per capita is the only money that is available for all citizens of Kennebec County.

County funds are most important for the District to serve conservation customers who do **not** live in areas served by a specific project. There is no supplemental funding from a different source. That does not mean conservation is not needed or requested from other areas of the County. It means that project funds cannot help pay for that work.

Sincerely,

Tom Doore
Tom Doore
Board of Supervisors, Chair

Dale Finseth
Dale Finseth
Executive Director

** Kennebec County has 29 municipalities plus Unity Township which makes 30 local entities. We have based our request based upon serving 30 entities.

Monday, February 01, 2021

Kennebec Valley Tourism Council
Tanya Griffeth
50 Elm Street
Waterville, ME 04091

Mr. Robert Devlin
Kennebec County Administrator
125 State Street, 2nd Floor
Augusta, ME 04330

The first regular session of the 120th Maine legislature established the Maine Tourism Promotion Marketing Fund in the Department of Economic and Community Development, Office of Tourism. The regional funds made available by this new funding formula are dispensed through the Maine Tourism Marketing Partnership Program (MTMPP). Maine's Kennebec Valley, is one out of eight regions, to receive this annual tourism promotion grant from the Maine Office of Tourism. All of Kennebec County is within the boundaries of The Kennebec Valley Tourism Council region.

The KVTC mission is to promote our region's natural assets, year-round attractions and seasonal events to bring first-time and returning visitors to Maine's Kennebec Valley. Our goal is to transition the casual "Maine-aware" into the "Kennebec-curious."

Kennebec Valley Tourism Council (KVTC) is the entity for the distribution of these funds to our region. MTMPP requires cash match from all organizations applying for funding to increase the regional/local commitment to the plan, to assist in generating more dollars for tourism promotion. Membership dues, advertising and municipal contributions provide the cash match required for KVTC to leverage the MTMPP grant award.

The Kennebec County Commissioners have been generous past supporters of KVTC and these funds have helped us leverage the MTMPP grant award by providing much needed cash match. We respectfully request $6,000 in the 2021/2022 Kennebec County budget. We continue to expanding our online marketing and reaching out to more target markets.

Due to the nature of the KVTC marketing strategy, Kennebec County locations and activities are featured in marketing message produced across its marketing channels. These coordinated efforts positively impact Kennebec County's economy by bringing people to the area who stay in accommodations, eat in restaurants, shop at locally owned merchants, and enjoy local cultural experiences and entertainment, and more.

While the first two quarters of FY21 may have been some of the hardest for Maine Regional
Tourism Marketing, Maine's Kennebec Valley reached more consumers via website content, email, and digital advertising than any previous period.

Due to travel restrictions, cancelled travel shows, closed visitor centers, and numerous other COVID related factors, the region distributed fewer printed guides than any year since 2011. Despite that fact, requests via the websites (394) and views of the digital guide (1,085) were average for the time of year.

Though expectations were tenuous at best heading into Summer 2020, KVTC's marketing efforts have continued to show fruit. When visitors are able to return to Maine and the region, we are confident the KV will see an increased share due to its rich outdoor recreation industry and wide open natural areas with little crowds.

Current Marketing Initiatives

- Creation and implementation of an annual integrated marketing campaign. As part of a large Digital Advertising initiative, KVTC placed ads across the Google Ad Network. These included a variety of Display, Search, and Video. A media spend of $8,300 delivered 3.5 Million Impressions, 11 Thousand Clicks, and nearly 60 Thousand Video Views. That comes to pennies per potential visitor touch point.
- New microsite www.visitkennebecvalley.com. During FY20, KennebecValley.org met or exceeded all standard benchmarks. Even with a significant drop in traffic during Q4, site visits increased 8%, boasting close to 40,000 Users and 70,000 Page Views.
- Budgeted $15,000 in regional partnership support to local businesses with their own marketing effort despite the decrease in our MTMPP funding.
- Design, printing, and distribution of 25,000 copies of the Kennebec Valley EXPLORER Vacation Planner annually.
- Communication of activities and events in the region via email to more than 10,000 people. Maine's Kennebec Valley has had an extremely robust and effective email marketing practice for close to 10 years. FY20 was no different, even after the onset of COVID-19. Across the board, with little exception, CTRs, OPRs, and audience retention exceed industry standard benchmarks.
- Management of all Kennebec Valley Explorer social media accounts

Required Cash Match

In order to continue to receive marketing dollars from the Maine Office of Tourism, the KVTC must raise cash match. Funding from Somerset and Kennebec County budgets goes toward the required match. Other sources included advertising and membership.

MOT will only give funding if we come up with the required match. If KVTC cannot cover the match, we will have to cut funding/programing. With the decrease in the meals and lodging tax due to the pandemic we are unclear at this time what our funding will be.

I want to thank you for your consideration to support the promotion of tourism in our region.

Sincerely,

Tanya

Tanya Griffeth
Executive Director

EMA

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: **EMERGENCY MANAGEMENT AGENCY**

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

DEPARTMENTAL OBJECTIVES

The departmental objectives for 2022 will be to:

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

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

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

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

PERFORMANCE MEASURES

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

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

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

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

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

DISTRICT ATTORNEY

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: **DISTRICT ATTORNEY'S OFFICE**

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

DEPARTMENTAL OBJECTIVES

The departmental objectives for 2022 will be to:

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

PERFORMANCE MEASURES FOR DEPARTMENTAL OBJECTIVES

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

DEPARTMENT NARRATIVE:

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

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

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

PROGRAMS AND ACTIVITIES

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

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

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

DEPARTMENT: DISTRICT ATTORNEY | ACTIVITY CENTER:

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

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

EXECUTIVE

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: EXECUTIVE

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

DEPARTMENTAL OBJECTIVES

The departmental objectives for 2022 will be to:

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

DEPARTMENT NARRATIVE:

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

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

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

#1020	DEPARTMENT: **EXECUTIVE/COMMISSIONERS**						
ACCT.#	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
	PERSONNEL SERVICES						
	Wages & Salaries (FT)	$212,145.00	$218,509.00	$267,823.00	$267,823.00	$267,823.00	$267,823.00
	Wages & Salaries (Half Time)	$19,584.00	$20,172.00				
	Salary Adjustment		$2,500.00				
	Total Personnel Services	$231,729.00	$241,181.00	$267,823.00	$267,823.00	$267,823.00	$267,823.00
	OPERATIONS & MAINTENANCE						
4100	Transportation & Lodging	$4,000.00	$3,500.00	$3,500.00	$3,500.00	$3,500.00	$3,500.00
4120	Other/Committee	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$3,000.00
4315	Telephone & Communications	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00
4415	Leases & service Agreements Copier	$1,800.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00
4805	Advertising	$300.00	$150.00	$150.00	$150.00	$150.00	$150.00
4820	Dues	$12,763.00	$14,641.00	$14,641.00	$14,641.00	$14,641.00	$14,641.00
4835	Postage	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00
4840	Printing	$1,000.00	$800.00	$800.00	$800.00	$800.00	$800.00
4940	Training, Education & Seminars	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
5335	Office/Computer Supplies	$1,525.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00
5505	Books, Perioddicals & Subscriptions	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
	TOTAL O&M	$30,188.00	$30,591.00	$30,591.00	$30,591.00	$30,591.00	$30,591.00

	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
	CAPITAL OUTLAY						
	Furniture and Fixtures	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00
	Office Equipment						
	Computer Hardware						
	Capital Improvement Program						
	TOTAL CAPITAL OUTLAY	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00
	TOTAL DEPARTMENT	$262,417.00	$272,272.00	$298,914.00	$298,914.00	$298,914.00	$298,914.00

LINE ITEM BUDGET JUSTIFICATION

DEPARTMENT: **EXECUTIVE/COMMISSIONERS**

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

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

INFORMATION TECHNOLOGY

COUNTY OF KENNEBEC
FISCAL YEAR 2022

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

DEPARTMENTAL BUDGET SUMMARY

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

DEPARTMENT: **EXECUTIVE/COMMISSIONERS ACTIVITY CENTER: INFORMATION TECHNOLOGY**

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

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

TREASURER

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: **TREASURER**

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

DEPARTMENTAL OBJECTIVES

The departmental objectives for 2022 will be to:

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

DEPARTMENT NARRATIVE:

The treasurer's office staff consists of the treasurer.

Functions include cash management, cash receipting and depositing.

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

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

COUNTY OF KENNEBEC
FISCAL YEAR 2022

DEPARTMENT: **TREASURER** ACTIVITY CENTER:

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

FINANCE

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: **FINANCE**

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

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

DEPARTMENTAL OBJECTIVES

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

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

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

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

DEPARTMENT: **FINANCE** — ACTIVITY CENTER:

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

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

FACILITIES

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: **FACILITIES**

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

DEPARTMENTAL OBJECTIVES

The departmental objectives for 2022 will be to:

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

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

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

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

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

DEEDS

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: **REGISTRY OF DEEDS**

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

DEPARTMENTAL OBJECTIVES

The departmental accomplishments and objectives for FY 2022 Budget are:

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

PROGRAM AND ACTIVITIES

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

DEPARTMENT NARRATIVE:

DEPARTMENT NARRATIVE:

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

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

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

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COUNTY OF KENNEBEC
FISCAL YEAR 2022

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

6/3/2021

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

DEPARTMENT: **REGISTRY OF DEEDS** ACTIVITY CENTER:

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

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

PROBATE

COUNTY OF KENNEBEC
DEPARTMENT MISSION AND OBJECTIVES
FISCAL YEAR 2022

DEPARTMENT: **REGISTRY OF PROBATE/PROBATE COURT**

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

DEPARTMENTAL OBJECTIVES

The departmental objectives for 2022 will be to:

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

DEPARTMENT NARRATIVE:

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

PROGRAMS AND ACTIVITIES

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

1070	DEPARTMENT: REGISTRY OF PROBATE						
ACCT.#	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
3000	PERSONNEL SERVICES						
	Wages & Salaries (FT)	$236,558.00	$260,282.00	$266,445.00	$266,445.00	$266,445.00	$266,445.00
	Wages & Salaries (PT)						
	Salary Adjustment						
	Total Personnel Services	$236,558.00	$260,282.00	$266,445.00	$266,445.00	$266,445.00	$266,445.00
	OPERATIONS & MAINTENANCE						
4020	Legal Services	$42,500.00	$44,000.00	$44,000.00	$44,000.00	$44,000.00	$44,000.00
4080	Professional Services	$3,500.00	$3,500.00	$3,500.00	$3,500.00	$3,500.00	$3,500.00
4100	Transportation & Lodging	$5,000.00	$5,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
4315	Telephone & Communication	$1,750.00	$1,750.00	$1,750.00	$1,750.00	$1,750.00	$1,750.00
4415	Leases & Service Agreements	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00
4615	Equipment/Computer Repair	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00
4805	Advertising	$19,000.00	$25,000.00	$29,500.00	$29,500.00	$29,500.00	$29,500.00
4820	Dues	$800.00	$800.00	$800.00	$800.00	$800.00	$800.00
4835	Postage	$4,000.00	$4,000.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00
4840	Printing	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
4940	Training, Education & Seminars	$700.00	$700.00	$700.00	$700.00	$700.00	$700.00
5335	Office Supplies/Computer Supplies	$5,000.00	$5,000.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00
5505	Books/Periodicals Subscriptions Statutes	$6,000.00	$6,000.00	$8,800.00	$8,800.00	$8,800.00	$8,800.00
	TOTAL O&M	$100,250.00	$107,750.00	$115,550.00	$115,550.00	$115,550.00	$115,550.00

DEPARTMENTAL BUDGET SUMMARY

COUNTY OF KENNEBEC
FISCAL YEAR 2022

ACCT #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
	CAPITAL OUTLAY						
7375	Furniture and Fixtures						
7350	Office Equipment	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
	Computer Equipment	$2,000.00	$2,000.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
	TOTAL CAPITAL OUTLAY	$4,000.00	$4,000.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00
	TOTAL DEPARTMENT	$340,808.00	$372,032.00	$386,495.00	$386,495.00	$386,495.00	$386,495.00

DEPARTMENT: PROBATE ACTIVITY CENTER:

ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
3000	PERSONNEL							
	Wages & Salaries (FT)	$236,558.00	$241,294.00	$266,445.00		$266,445.00	$266,445.00	$266,445.00
	Wages & Salaries (PT)							
	Salary Adjustment							
	Total Personnel Services	$236,558.00	$241,294.00	$266,445.00		$266,445.00	$266,445.00	$266,445.00
	OPERATIONS & MAINTENANCE							
4020	Legal Services	$42,500.00	$44,000.00	$44,000.00	Legal Services Guardian ad litems, attorneys for indigent for Adult and Childrens guardianships and termination of parental rights case within adoptions.	$44,000.00	$44,000.00	$44,000.00
4080	Professional Services	$3,500.00	$3,500.00	$3,500.00	Interpreters fees, and visitors in guardianship proceedings for indigent persons. Visitors role expanding under the code as well	$3,500.00	$3,500.00	$3,500.00
4100	Transportation, Meals & Lodging	$5,000.00	$5,000.00	$4,000.00	Reduced temproarily MCCA conf officially postponed, Judges National conference most likely. The Staff meetins in office train will continue	$4,000.00	$4,000.00	$4,000.00
4315	Telephone & Communications	$1,750.00	$1,750.00	$1,750.00	Telephone/fax/Internet	$1,750.00	$1,750.00	$1,750.00
4415	Leases and Service Agreements	$9,000.00	$9,000.00	$9,000.00	Copier and Icon service agreements and web page hosting included West Law	$9,000.00	$9,000.00	$9,000.00
4615	Equipment/Computer Repair	$500.00	$500.00	$500.00		$500.00	$500.00	$500.00

ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
4805	Advertising	$19,000.00	$25,000.00	$29,500.00	Required public notices, this line if offset by fees charged to customers (revenue neutral)	$29,500.00	$29,500.00	$29,500.00
4820	Dues	$800.00	$800.00	$800.00	Memberships: Registrars Assoc., Judges Assembly, National Probate Judges Assembly	$800.00	$800.00	$800.00
4835	Postage	$4,000.00	$4,000.00	$4,500.00	Postage & Registered mail	$4,500.00	$4,500.00	$4,500.00
4840	Printing	$2,500.00	$2,500.00	$2,500.00	Required forms, offset by fees collected for this service	$2,500.00	$2,500.00	$2,500.00
4940	Training, Education & Seminars	$700.00	$700.00	$700.00	Training, Seminars, Conferences	$700.00	$700.00	$700.00
5335	Office/Computer Supplies	$5,000.00	$5,000.00	$6,000.00	Office, computer, archival paper	$6,000.00	$6,000.00	$6,000.00
5505	Books/PeriodicalsSubscriptions	$6,000.00	$6,000.00	$8,800.00	Subscriptions for Maine statutes, Maine Reporter, Scott on Trusts, Page on Wills, Uniform Probate Code, Westlaw	$8,800.00	$8,800.00	$8,800.00
	TOTAL O&M	$100,750.00	$107,750.00	$115,550.00		$115,550.00	$115,550.00	$115,550.00
	CAPITAL OUTLAY							
	Furniture Fixtures							
	Computer Equipment	$2,000.00	$2,000.00	$2,500.00	Replacing computers and scanners and laptops	$2,500.00	$2,500.00	$2,500.00
	Office Equipment	$2,000.00	$2,000.00	$2,000.00		$2,000.00	$2,000.00	$2,000.00
	TOTAL CAPITAL OUTLAY	$4,000.00	$4,000.00	$4,500.00		$4,500.00	$4,500.00	$4,500.00
	TOTAL:PROBATE	$341,308.00	$353,044.00	$386,495.00		$386,495.00	$386,495.00	$386,495.00

LAW ENFORCEMENT

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 ENFORCMENT DIVISION:

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

PROGRAMS AND ACTIVITIES:

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

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

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

COUNTY OF KENNEBEC
FISCAL YEAR 2022

DEPARTMENT: SHERIFF — ACTIVITY CENTER: Administration and Law Enforcement

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

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

ACCT. #	ACCOUNT DESCRIPTION	FY 2020 ADOPTED BUDGET	FY 2020 ADOPTED BUDGET	FY 2022 PROPOSED BUDGET	LINE ITEM BUDGET REQUEST JUSTIFICATION	FY 2022 MGR/COMM RECOMM	FY 2022 PROPOSED BUDGET	FY 2022 ADOPTED BUDGET
5605	Surplus Property	$300.00	$300.00	$300.00	Purchase of state and federal surplus property furniture, misc. equipment, cabinets, batteries calendars, gloves, etc.	$300.00	$300.00	$300.00
5610	Patrol Expenses	$8,000.00	$9,000.00	$9,000.00	K-9 Expenses (vet bills, food), Taser related equipment, digital voice recorders, DVD, boxes, evidence bags, PBT breathalizers, SHERIFF tape.	$9,000.00	$9,000.00	$9,000.00
5620	Vehicle Equipment	$5,000.00	$5,500.00	$5,500.00	LE equipment in patrol and CID vehicles; updates to safety equipment such as spike mats, first aid kits, traffic vests and control equipment (OSHA standards), fire extinguishers, hazmat supplies.	$5,500.00	$5,500.00	$5,500.00
	TOTAL 0&M	$309,775.00	$356,103.00	$345,558.00		$345,558.00	$345,558.00	$345,558.00
	CAPITAL OUTLAY							
7320	Firearms	$6,000.00	$7,407.00	$7,407.00	Rifle and pistol replacement, Glock Gen5, repair and replace trigicon sites, batteries, carriers, magazines and guns as needed.	$7,407.00	$7,407.00	$7,407.00
7325	Furniture & Fixtures	$1,000.00	$1,000.00	$1,000.00		$1,000.00	$1,000.00	$1,000.00
7345	Vehicles	$180,000.00	$264,926.00	$216,000.00	All wheel drive patrol vehicles includes vehicle set up, graphics. Reduced.	$216,000.00	$216,000.00	$216,000.00
7375		$3,000.00	$9,600.00	$3,500.00	To repair and replace office computers, monitors, printers, cartridges, etc.	$3,500.00	$3,500.00	$3,500.00
	CAPITAL OUTLAY							
	TOTAL CAPITAL OUTLAY	$190,000.00	$282,933.00	$227,907.00		$227,907.00	$227,907.00	$227,907.00
	TOTAL LAW ENFORCEMENT	$2,066,065.00	$2,474,590.00	$2,690,775.00		$2,690,775.00	$2,690,775.00	$2,690,775.00

CORRECTIONS

Kennebec FY22

	A	B	G	H	I
1	**Kennebec**		With CARA	With CARA	**updated: 1/7/21**
2					
3		**ADP Number of Inmates**			FY20
4	**Character Object #**	**Item Description**	**FY21**	**FY22**	**Justification/Notes:**
5					
6	**3100**	**Wages**			
7	3101	Admin Asst.	48,528	49,984	3%
8	3102	Office of Professional Review	68,823	70,888	Civilian
9	3103	Assistant Jail Administrator	63,527	62,000	New in Position
10	3104	Classification Officer (2)	73,652	75,493	2 Positions (Union contract 2.5%)
11	3105	Clerical (3)	101,379	104,420	Clerical Spec I & II, Quartermaster, 3%
12	3106	Compliance Program Specialist	49,411	50,646	Union 2.5%
13	3107	Control Room Officers			
14	3108	Control/Dispatch Officer			
15	3109	Corporals (3)	137,054	146,035	Union 2.5% + 1.00 per hour stipend
16	3110	Correctional Officers (58)	2,080,620	2,132,636	58 Positions (Union contract 2.5%)
17	3111	Custodian			
18	3112	Food Services, Cooks			
19	3113	Programs Director			
20	3114	HR/Benefits/Payroll			
21	3115	Intake/Admissions Sgt.	49,175	52,239	Union 2.5% + 1.00 per hour stipend
22	3116	Jail Administrator	77,365	75,000	New In Position
23	3117	Maintenance (2)	88,593	90,365	2 Positions (Union contract 2.5%)
24	3118	Medical Staff			
25	3119	Miscellaneous Salary and Wages			
26	3120	Programs Staff (4)	167,593	212,198	(4 Union contract 2.5% / 1 civilian 3%)
27	3121	Administrative Sgt.	44,412	47,380	Union 2.5% + 1.00 per hour stipend
28	3122	Shift Supervisor (3)	139,848	148,885	3 positions - Union 2.5% + 1.00 per hour stipend
29	3123	Staff Sergeant	50,423	53,764	Union 2.5% + 1.00 per hour stipend
30	3124	Training SSgt.	47,685	50,957	Union 2.5% + 1.00 per hour stipend

Kennebec FY22

	A	B	G	H	I
3		**ADP Number of Inmates**			FY20
4	**Character Object #**	**Item Description**	**FY21**	**FY22**	**Justification/Notes:**
5					
31	3125	Transport Officers (3)	124,597	128,335	3 positions - Union 3%
32	3126	Transportation Sgt.	55,543	57,209	Union 3%
33	**3600**	**Miscellaneous Pay (Overtime, Stipend & Fitness Reimb, Shift Diff)**			
34	3601	Clothing Allowance			
35	3602	Fitness Reimbursement			
36	3603	Holiday Pay	100,000	100,000	
37	3604	Night differential			
38	3605	One Time Bonus			
39	3606	Overtime	533,000	533,000	
40	3607	Shift Differential			
41	3608	Sick Time Buy-Back	17,000	17,000	
42	3609	Stipend	28,000	28,000	Education Stipends/Hiring more college students
43	3610	Training Pay			
44		**Reg. Sal/Wages Sub-Total**	**4,190,833**	**4,286,434**	
45					
46	**3200**	**Part-Time Salary/Wages**			
47	3209	P/T Employees	-		
48	3210	P/T Corrections Officers	80,000	25,000	Using less P/T Staff
49	3220	P/T Cooks			
50		**Part-Time Sub-Total**	**80,000**	**25,000**	
51					
52	3900	**Fringes, Benefits, Jail Employees Only**			
53	3901	Defferred Comp			
54	3902	Employee Medical	890,000	890,000	
55	3903	Employee Medicare - 1.45%	56,000	62,153	
56	3904	FICA - 6.20%	242,000	265,759	
57	3905	Flex Benefits			
58	3906	Life Insurance			
59	3907	Miscellaneous Allowance or Benefit			

Kennebec FY22

	A	B	G	H	I
3		**ADP Number of Inmates**			FY20
4	**Character Object #**	**Item Description**	**FY21**	**FY22**	**Justification/Notes:**
5					
60	3908	Pension/Retirement	284,000	289,680	
61	3909	Resignation Terminatin Benefits			
62	3910	Unemployment Compensation	25,000	25,000	
63	3911	Workers Compensation	131,596	131,596	
64		**Benefits Sub-Total**	**1,628,596**	**1,664,188**	
65					
66	**Total Personal Services & Fringe Benefits**		**5,899,429**	**5,975,622**	
67					
68	**4000**	**Professional Fees/Serv.**			
69	4001	Accounting/Audit Serv.	7,500	7,500	Yearly Audit
70	4002	Ambulance Services			
71	4003	Appraiser, Architect Services			
72	4004	Attorney Services	15,000	25,000	Attorney Fees (unemployment, Union, law suits, Contracts)
73	4005	Barber Services			
74	4006	Board of Prisoners	25,000	20,000	
75	4007	Community Corrections			
76	4008	Consultant Fees			
77	4009	Custodial Services			
78	4010	Educ Services	77,033	83,744	Contract - Inmate Education/HiSET/Work Readiness Programs (1.5 FTES + HiSET Tester)
79	4011	Elevator Inspection			
80	4012	Employee Medical Services			
81	4013	Flex Plan Administration Services			
82	4014	Food Service Contract	443,932	457,250	3% increase
83	4015	Information Technology Services	27,937	21,630	Salary split with the County (staff position changes)
84	4016	Inmate Expense-All Expense			

Kennebec FY22

	A	B	G	H	I
3		**ADP Number of Inmates**			FY20
4	**Character Object #**	**Item Description**	**FY21**	**FY22**	**Justification/Notes:**
5					
85	4017	Inmate Medical Services Contract	1,245,794	1,435,665	CHP Medical = 1,189,165 | CPS Mental Health = 246,500 | If CHP Medical/MH = 1,583,000
86	4018	Inmate Medical, Dental, Surgical	220,000	240,000	Diamond $180,000, (Contract)/Hospital Bills $110,000 (3 year actuals)
87	4019	Inmate Programs/Serv			
88	4020	Labor Relations			
89	4021	Medical Lab Tests			
90	4022	Miscellaneous Professional Fees/Services			
91	4023	Payroll Services			
92	4024	Photography			
93	4025	Pre Trial Services	224,658	224,664	Maine Pretrial Services - 3 Positions - Contract - 2% increase
94	4026	Psychological Services/Polygraph			
95	4027	Restorative Justice			
96	4028	Sanitation/Pest Control			
97	4029	Secretarial Services			
98	4030	Security			
99	4031	Underground Tank Inspection			
100		**Professional Fees/Serv. Sub-Total**	**2,286,854**	**2,515,453**	
101					
102	**4100**	**Travel Expenses**			
103	4101	Airlines/Rail/Bus			
104	4102	Automobile Mileage			
105	4103	Control Panel			
106	4104	Lodging			
107	4105	Meals - prisoners			
108	4106	Meals - staff			

Kennebec FY22

	A	B	G	H	I
3		**ADP Number of Inmates**			FY20
4	**Character Object #**	**Item Description**	**FY21**	**FY22**	**Justification/Notes:**
5					
109	4107	Miscellaneous Travel Expense	18,000	18,000	Training Meals/Lodging/Tolls/Awards Banquet/Corrections Week/Meeting Meals/Car Rentals/Christmas Party/Retirement Parties
110	4108	Other (Tolls, Parking)			
111		**Travel Expenses Sub-Total**	**18,000**	**18,000**	
112					
113	**4200**	**Operation County Vehicles**			
114	4201	Depreciation			
115	4202	Diesel			
116	4203	Gasoline	17,000	17,000	Fuel for Vehicles
117	4204	Insurance			
118	4205	Miscellaneous Vehicle Expense			
119	4206	Oil & Grease			
120	4207	Repairs Labor			
121	4208	Repairs Parts and supplies			
122	4209	Vehicle Repairs and Maintenance	15,000	20,000	Programs Trucks/Vans, JA, AJA,Transport
123		**Operation County Vehicles Sub-Total**	**32,000**	**37,000**	
124					
125	**4300**	**Utilities**			
126	4301	Bottled Water			
127	4302	Electrical	90,000	90,000	CMP
128	4303	Fuel Oil/Heating Oil	2,000	2,000	Generator
129	4304	Coal & Wood			
130	4305	Gas-Propane	70,000	70,000	Natural Gas
131	4306	Kitchen Hood Contract			
132	4307	Miscellaneous utilities			
133	4308	Sewage	42,450	42,450	
134	4309	Tech Services Contracts			
135	4310	Telephone	18,000	17,000	Cell Phones, Land Lines, Acto Soft
136	4311	Video Conferencing	1,400	1,400	GWI Line
137	4312	Water	25,000	25,000	
138	4313	Wide Area Network			
139		**Utilities Sub-Total**	**248,850**	**247,850**	

Kennebec FY22

	A	B	G	H	I
3		**ADP Number of Inmates**			FY20
4	**Character Object #**	**Item Description**	**FY21**	**FY22**	**Justification/Notes:**
5					
140					
141	**4400**	**Rentals**			
142	4401	Rental of Land			
143	4402	Rent of Buildings/Office			
144	4403	Rent of Equipment	500	500	Rental of heavy equipment (packers, core drills, buffers, tile remover)
145	4404	Rental of Vehicle			
146	4405	Lease Agreement	100,000	100,000	CONTRACTS - Contracted service plans for Correctional Facility includes Elevator, Fire System, Extinguishers, Heating System, DVTEL camera system, Exterminator, Chiller, Generator, Transco, including toner, Northpoint Classifications, and IMC Contract shared with SO
147	4406	Miscellaneous Rents			
148		**Rentals Sub-Total**	**100,500**	**100,500**	
149					
150	4600	**Repairs/Maintenance**			
151	4601	Air Conditioning			
152	4602	Building Structure	29,000	29,000	Compliance standards, cellblock renovations, increase product cost fasteners, structural repairs, locks, hinges, doors, windows, major/minor construction projects.
153	4603	Cleaning			
154	4604	Computers			
155	4605	Electrical	12,500	14,000	Electrical repairs, electrician, lightbulb replacement and upgrading. Computer battery back-ups, and generator repairs.
156	4606	Elevators			
157	4607	Equipment/Furnishings	26,000	30,000	Repairs to kitchen equipment, laundry equipment, tools, security hardware (cuffs and shackles), 9-11 Knives, repairs to building systems not tied into structure
158	4608	Fire Alarm System			
159	4609	Generator Maintenance Contract			
160	4610	Heating			

Kennebec FY22

	A	B	G	H	I
3		**ADP Number of Inmates**			FY20
4	**Character Object #**	**Item Description**	**FY21**	**FY22**	**Justification/Notes:**
5					
161	4611	Heating Maintenance Contract	9,000	9,000	Repairs to boilers, circulator pumps, air-handlers, exhaust fans, and modine heating units
162	4612	Maintenance Agreements			
163	4613	Miscellaneous Repairs			
164	4614	Mobile Radio Repairs			
165	4615	Other Service Contracts			
166	4616	Painting	1,500	1,500	Paint, brushes, rollers or other supplies
167	4617	Parking lots, Grounds & Snow Removal			
168	4618	Photographic			
169	4619	Plumbing	22,000	22,000	
170	4620	Radio Repair			
171	4621	Rubbish Removal	5,000	5,000	Pine Tree Waste Agreement
172	4622	Security			
173	4623	Telephone Repair			
174	4624	Typewriters/Maintenance Agreements			
175		**Repairs/Maintenance Sub-Total**	**105,000**	**110,500**	
176					
177	**4700**	**Fixed Charges\Insurance**			
178	4701	Ins. Boiler/Machinery			
179	4702	Insurance - Police Professional			
180	4703	Insurance Liability			
181	4704	Insurance, Building & Contents	141,255	141,255	
182	4705	Security Bond Premiums			
183		**Fixed Charges Sub-Total**	**141,255**	**141,255**	
184					

Kennebec FY22

	A	B	G	H	I
3		**ADP Number of Inmates**			FY20
4	**Character Object #**	**Item Description**	**FY21**	**FY22**	**Justification/Notes:**
5					
185		**General Operating Expenses**			
186	4801	Advertising	1,200	1,000	Newspaper, Websites add-on Job Fairs
187	4802	Bank Charges - Fees			
188	4803	Bulletins/Reports			
189	4804	Cash Payments			
190	4805	Cleaning and Washing			
191	4806	Conference Charges			
192	4807	Copier Lease/Purchase			
193	4808	Courier Service			
194	4809	Dues, Professional Org.	500	500	FBI LEEDA, ACA, AJA, NSA, Sam's Club, IACP Membership
195	4810	Employee Recognition			
196	4811	Freight			
197	4812	Legal Advertising Notices			
198	4813	Miscellenous General Operations			
199	4814	Other than County mileage			
200	4815	Postage	850	850	Business Mailing
201	4816	Printing/Engraving	2,000	1,000	
202	4817	TAN interest			
203		**General Operating Expenses Sub-Total**	**4,550**	**3,350**	
205	**4900**	**Other**			
206	4901	Awards			
207	4902	Bail	2,000	1,000	Inmate Bail
208	4903	Entrance Exams			
209	4904	Inmate Programs			
210	4905	Licenses & Permits			
211	4906	Regional Jail Assessment			
212	4907	Registration/Enrollment Fees	300	300	MSA Membership
213	4908	Seminars/Schooling			
214	4909	Training & Education	35,000	40,000	MCJA, FBI LEEDA, Taser Cert., Gang, PREA, OPR, MANDT
215		**Other Sub-Total**	**37,300**	**41,300**	
216					
217	**Total Contractual**		**2,974,309**	**3,215,208**	

Kennebec FY22

	A	B	G	H	I
3		**ADP Number of Inmates**			FY20
4	**Character Object #**	**Item Description**	**FY21**	**FY22**	**Justification/Notes:**
5					
218					
219	**5100**	**Food**			
220	5101	Food			
221		**Food Sub-Total**			
222					
223	**5200**	**Supplies**			
224	5201	Agricultural/Botanical			
225	5202	Automotive			
226	5203	Books, Periodicals, Subscriptions	100	100	Civic Report/Law Reporting/Criminal Statutes
227	5204	Building - climate control HVAC			
228	5205	Building - Tools and Hardware			
229	5206	Building -Cleaning and Sanitary			
230	5207	Building -Electrical			
231	5208	Building -Electrical			
232	5209	Building -maintenance			
233	5210	Building Materials			
234	5211	Building -Paint			
235	5212	Building -Plumbing			
236	5213	Building -Security			
237	5214	Cleaning Supplies	65,000	70,000	All inmate hygiene items (soap, shampoo, toothpaste, deodorant, combs, cups, ect.)All laundry chemicals (soap, sanitizer, softener). All paper products (toilet paper, roll towel, styro cups, trash bags). Trusty cleaning equipment (mophandles, mopheads, brooms, rags, spray bottles, chemicals, vacuums and vacuum bags). (COVID-19)
238	5215	Computer Supplies-Toner and Cartridges			
239	5216	Copier Supplies-Toner			
240	5217	Household Supplies			
241	5218	Industires Other Supplies			
242	5219	Industries Building Materials			
243	5220	Institutional Equipment			

Kennebec FY22

	A	B	G	H	I
3		ADP Number of Inmates			FY20
4	Character Object #	Item Description	FY21	FY22	Justification/Notes:
5					
244	5221	Institutional, Bedding	8,000	8,000	Mattresses, blankets, sheets, towels
245	5222	Institutional, Hygene and toiletry			
246	5223	Institutional, Industrial Supplies			
247	5224	Institutional, Laundry supplies			
248	5225	Institutional, Miscellaneous Supplies			
249	5226	Kitchen Supplies			
250	5227	Maintenance			
251	5228	Misc Minor Equipment			
252	5229	Misc supplies			
253	5230	Office Supplies	17,000	17,000	Printers, Paper, Paperclips, Staplers, Pens, Markers, Calulators, Calendars, Highlighers, Staples, Posts Its, Staple Removers, Batteries, Notebooks, Whiteout etc.
254	5231	Photographic			
255	5232	Plant Operation Supplies			
256	5233	Printing/Reproduction			
257	5234	Public Education			
258	5235	Public Relations			
259	5236	Record Books (Bound logs, mittius, etc)			
260	5237	School/Educational			
261	5238	Security Equipment			
262	5239	Statutes, Legal References			
263	5240	Surplus Property			
264	5241	Tools & Implement			
265	5242	Training Supplies			
266	5243	Training-General			
267		**Supplies Sub-Total**	**90,100**	**95,100**	
268					
269	**5300**	**Clothing & Clothing Materials**			

Kennebec FY22

	A	B	G	H	I
3		ADP Number of Inmates			FY20
4	Character Object #	Item Description	FY21	FY22	Justification/Notes:
5					
270	5301	Corrections Off. Uniforms	40,000	40,000	Boots, Jackets, Gloves, Hats, Shirts, Pants, T-shirts, Polo Shirts, OC Spray, Cuffs, Radios & Cases, Trouser Belts, Ear Pieces, Duty Belts, and Narcan cases
271	5302	Jail Staff Uniforms			
272	5303	Prisoner Uniforms	16,000	16,000	Inmate Shoes and Institutional Clothing not related to any program (such as CARA)+ addtl. Institutional Clothing: boxers, sox, bras, t-shirts
273		**Clothing & Clothing Materials Sub-Total**	**56,000**	**56,000**	
274					
275	**Total Commodities**		**146,100**	**151,100**	
276					
277	**7100**	**Capital-Land**			
278	7102	Development of Land			
279	7103	Land			
280	7101	Purchase of Land			
281		**Land Sub-Total**			
282					
283	**7200**	**Capital-Buildings**			
284	7201	Buildings and Building Improvements	50,000	50,000	This line directs funding to the Capital Improvement Line that is used to purchase large equipment items (washers, dryers, stoves) or perform improvements to the facility (roof, windows, gutters, boilers, heating lines, boilers, cellblock construction, Heat Recovery System replacement, Computers, Officer Radios, Security Cameras)
285		**Buildings Sub-Total**	**50,000**	**50,000**	
286					
287	**7300**	**Capital Equipment Replacement**			
288	7301	Camera			
289	7302	Communications			
290	7303	Computer Equipment			
291	7304	Computer Hardware			
292	7305	Electrical			

Kennebec FY22

	A	B	G	H	I
3		**ADP Number of Inmates**			FY20
4	**Character Object #**	**Item Description**	**FY21**	**FY22**	**Justification/Notes:**
5					
293	7306	Firearms			
294	7307	Furniture & Fixtures	16,000	16,000	24/7 Chairs, Desks, Task Chairs, Stools, Duty Stations, Tables, (Ergonomic Equipment)
295	7308	Heating			
296	7309	Home Release Monitoring			
297	7310	HVAC Equipment/Opereration/Maint/Fuel			
298	7311	Inmate Medical			
299	7312	Maintenance			
300	7313	Microfilming			
301	7314	Motor Vehicles	50,000	40,000	one ford explorer & outfitting
302	7315	Office			
303	7316	Plumbing			
304	7317	Replacement Locks			
305	7318	Roof Restoration			
306	7319	Safety Equipment			
307		**Equipment Replacement Sub-Total**	**66,000**	**56,000**	
308					
309	**7400**	**Capital New Equipment, First Time Purchase**			
310	7401	Fixtures			
311	7402	Furniture			
312	7403	Lease Purchase (Security Sys.)			
313		**New Equipment, First Time Purchase Sub-Total**			
314					
315	**Total Capital**		**116,000**	**106,000**	
316					
317	**8000**	**Jail Surcharge/Inmate Benefits Expense**			

Kennebec FY22

	A	B	G	H	I
3		ADP Number of Inmates			FY20
4	Character Object #	Item Description	FY21	FY22	Justification/Notes:
5					
318	8001	Community Corrections 20% Dedicated Expenses (Dedicated Account)			
319	8002	Operating Reserve Deposit			
320	8003	Surcharge Expense Account			
321		**Total Misc.**			
322					
323	**Total Expenditures**		**9,135,838**	**9,447,930**	
324	Total Expenditures +/- $ increase			(312,092)	-3.42%
325					
326					
327					
328					

Kennebec FY22

	A	B	G	H	I
3		ADP Number of Inmates			FY20
4	Character Object #	Item Description	FY21	FY22	Justification/Notes:
5					
329	JAIL REVENUE				
330	0500	JAIL REVENUE			
331	0501	Adult Programming Revenue			
332	0502	Board of Prisoners, under 17-A MRSA Section 1341 Board of Prisoners, Federal			
333	0503	Board of Prisoners, Work or Educational Release, 30 MRSA Section 1804 Community Corrections Funds Received from State Pursuant 34A MRSA Sec 1210 YR 2007 Calendar YR 2009 Budget			
334	0504	Community Corrections			
335	0505	CCIF PROGRAMS			
336	0506	Federal Entitlements			
337	0507	Gov/Jail Court Surcharge work release revenue			
338	0508	Home Revenue			
339	0509	Inmate Funds			
340	0510	Miscellaneuous revenue			
341	0512	Other revenue generated on prisioners accounts	10,000	10,000	
342	0513	Recovery of Prisoners, Medical Expenses pursuant to 30 MRSA Section 1712			
343	0514	Tax revenue			
344		BOC/DOC Appropriation	1,500,000	1,500,000	
345		State Fund - CARA	120,000	120,000	
346		Additional Money over CAP			
347	0515	Tax CAP	6,737,559	7,007,061	4% growth rate
348					
349		Acutal		8,627,061	
350		Budgeted Expenditures	9,135,838	9,447,930	
351		Over/Under Budget	768,279	(820,868)	
352		Total Revenue	8367559		

PERSONNEL/DETAIL FY 2022		
	PROPOSED - FY 2022	
Job Title	FT	PT
Emergency Management Agency		
EMA Director	1	
EMA Deputy Director	1	
Planner		1
	2	1
District Attorney		
Office Manager	1	
Legal Secretaries	6	
Paralegal	1	
Restitution Clerk	1	
Receptionist	1	
Domestic Violence Investigator	2	
Victim/ Witness Advocate	3	
	15	
Executive		
Administration		
Commissioners		3
County Administrator	1	
Assistant County Administrator/HR Mgr	1	
HR Assistant	1	
	3	3
Management Information Systems		
Computer System Administrator	1	
PC Technician	1	
Assistant Systems Administrator Half from jail	1	
Salary Adjustment		
	3	

Job Title	PROPOSED - FY 2022	
Treasurer		
Treasurer		1
		1

4/14/2021

Job Title	PROPOSED - FY 2022	
Finance		
Finance Director		1
Accounts Clerk	1	
Finance Clerk	1	
	2	1
Facilities		
Manager	1	
Maintenance Technician	1	
	2	
Deeds		
Register of Deeds	1	
Deputy Register	1	
Clerks	3	
	5	

Job Title	PROPOSED - FY 2022	
Probate		
Judge of Probate		1
Register of Probate	1	
Deputy Register	1	
Clerks	3	
	5	1

Sheriff		
Sheriff	1	
Chief Deputy	1	
Patrol Lieutenant	1	
Office Manager	1	
Sergeants	7	
Deputies	15	
Detective	3	
Administrative Specialist	1	
Records Clerk	1	
	31	

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