



**County of Sagadahoc**  
**FY 2024-2025 Budget**

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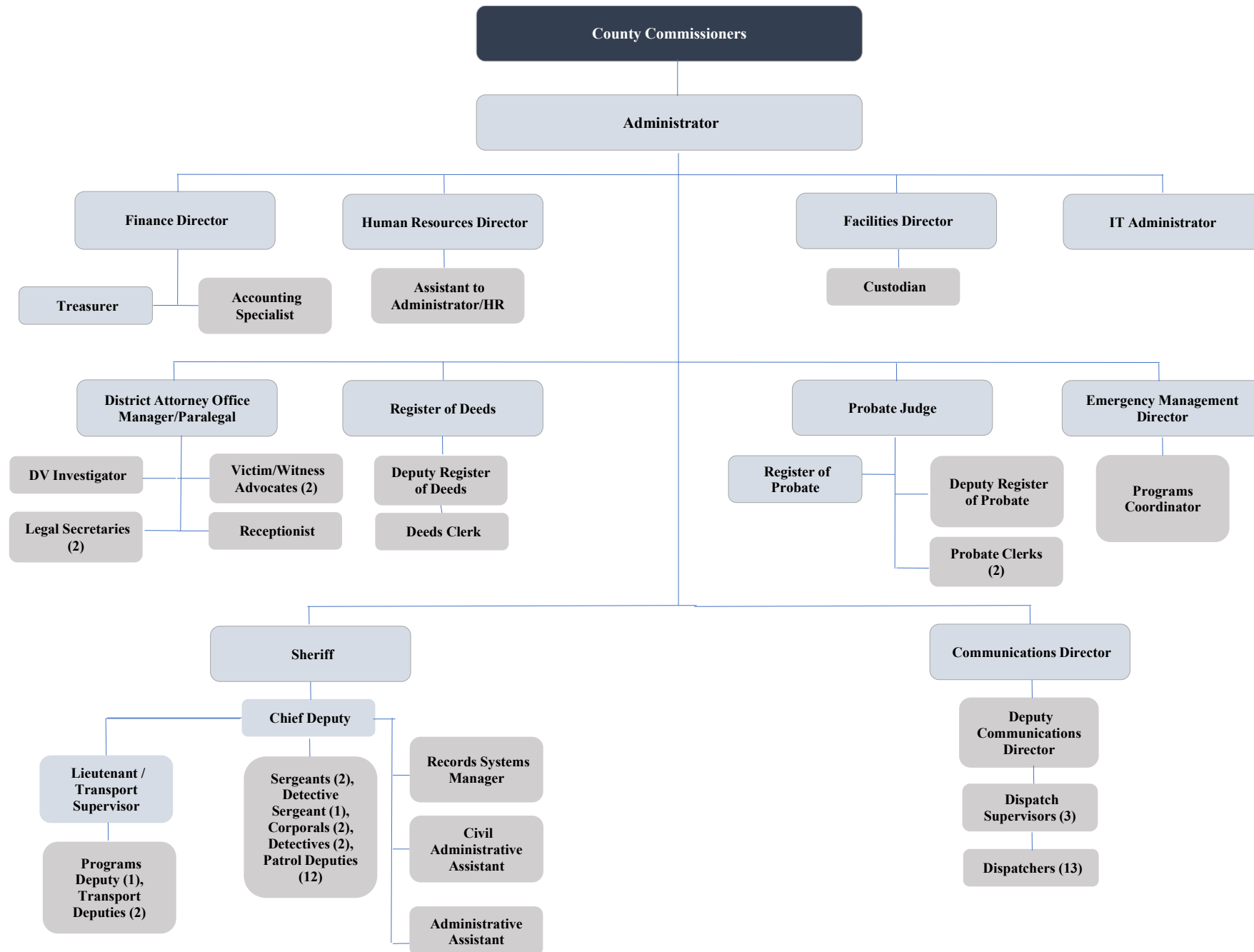
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County Commissioners		
<i>Three Members - Four Year Terms (typically staggered)</i>		
<b>Charles E. Crosby III</b> Chair <b>District 1</b> <i>Bowdoin &amp; Topsham</i>  11 Merganser Lane Topsham, ME 04086 207-319-8184 ccrosby@sagadahoccountyme.gov <i>Term expires: December 31, 2024</i>	<b>Stephen August</b>  <b>District 2</b> <i>Bath &amp; Bowdoinham</i>  29 Cherry Street Bath, ME 04530  saugust@sagadahoccountyme.gov <i>Term expires: December 31, 2024</i>	<b>Carol Grose</b> Vice Chair <b>District 3</b> <i>Arrowsic, Georgetown, Phippsburg, Richmond, West Bath &amp; Woolwich</i> 45 Weston Road Woolwich, ME 04579 207-319-5290 cgrose@sagadahoccountyme.gov <i>Term expires: December 31, 2024</i>
Budget Advisory Committee		
<i>Nine Members - Three Year Terms (staggered)</i>		
<b>District 1</b>  <b>Matt Nixon, Vice Chair</b> mnixonbos@topshammaine.com Municipal Officer <i>Term Expires: January 2026</i>  <b>Brad Totten</b> brad@bowdoinme.com Municipal Officer <i>Term Expires: January 2025</i>  <b>Darcy Wheeler</b> dwheeler@CityofBath.com Public Representative <i>Term Expires: January 2027</i>	<b>District 2</b>  <b>Mary Ellen Bell</b> ward2@cityofbath.com Municipal Officer <i>Term Expires: January 2025</i>  <b>Louis "Roo" Dunn</b> ward4@cityofbath.com Municipal Officer <i>Term Expires: January 2025</i>  <b>Carolyn Lockwood</b> dogwillinc@gmail.com Public Representative <i>Term Expires: January 2027</i>	<b>District 3</b>  <b>David Hennessey, Chair</b> jdhenry@gmail.com Public Representative <i>Term Expires: January 2027</i>  <b>David King, Sr.</b> selectmenking@gmail.com Municipal Officer <i>Term Expires: January 2025</i>  <b>Kathleen Lavallee</b> kathylavallee54@gmail.com Municipal Officer <i>Term Expires: January 2026</i>
Department Heads		
<i>752 High Street, Bath, ME 04530      207-443-8200</i>		
<b>Amber Jones</b> County Administrator  <b>Aaron Hanscom</b> Facilities Director  <b>Shaundra Vanella</b> District Attorney Office Manager  <b>Joel Merry</b> Sheriff	<b>Jillian Flaherty</b> Finance Director  <b>Mike Dean</b> IT Administrator  <b>Lynn Moore</b> Register of Deeds  <b>Mike Carter</b> Communications Director	<b>Jessica Grey</b> Human Resources Director  <b>Natasha Irving</b> District Attorney  <b>Sean Paulhus</b> Register of Probate  <b>Philip Davis</b> Emergency Management Director



Staffing History FY15-16 through Proposed FY24-25

Department		FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Government		Number of Positions									
Administration	Full-time	3	3	3	3	3	3	4	4	5	5
	Part-time	2	2	2	2	2	2	1	1	0	0
	Elected	4	4	4	4	4	4	4	4	4	4
Facilities	Full-time	1	1	1	1	1	1	2	2	2	2
	Part-time	1	1	1	1	1	1	0	0	0	0
IT	Full-time	0	0	0	0	0	0	0	1	1	1
	Part-time	0	0	0	0	0	0	1	0	0	0
District Attorney	Full-time	4	4	4	4	4	5	6	6	7	7
	Part-time	0	1	1	1	1	1	0	0	0	0
	Full-time shared	1	1	1	1	1	0	0	0	0	0
Deeds	Full-time	2	2	2	2	2	2	2	2	2	2
	Part-time	1	0	0	0	0	0	0	0	0	0
	Elected	1	1	1	1	1	1	1	1	1	1
Probate	Full-time	1	1	1	1	1	1	1	1	2	2
	Part-time	1	1	1	1	1	1	1	1	0	1
	Elected	2	2	2	2	2	2	2	2	2	2
Corrections											
Transport	Full-time	4	4	4	4	4	4	4	4	4	3
	Full-time shared	1	1	1	1	1	1	1	1	1	1
	Per diem	1	1	1	1	1	1	0	0	0	1
Public Safety											
Sheriff	Full-time	19	19	19	19	19	19	19	19	20	22
	Full-time shared	1	1	1	1	1	1	1	1	1	1
	Elected	1	1	1	1	1	1	1	1	1	1
	Per diem	3	3	3	4	4	3	2	2	3	3
Civil	Part-time	2	2	2	2	2	2	2	2	2	3
Communications	Full-time	17	17	17	17	17	17	17	17	18	18
	Per diem	0	0	0	0	0	0	1	1	0	1
Emergency Management	Full-time	2	2	2	2	2	2	2	2	2	2
Pay rate increases		FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Non-union		2.0%	1.0%	3.0%	3.0%	3.0%	3.0%	3.0%	*5.9%	6.0%	***3.2%
Transport & Sheriff Union		2.0%	3.0%	3.0%	3.5%	3.5%	3.0%	3.0%	3.0%	\$5/hr	3.0%
Communications Union		3.0%	2.0%	2.0%	4.0%	3.0%	3.0%	3.0%	**3.0%	3.0%	3.5%

\*The County participated in a wage study and raised non-union wages to the average compensation for each position. 5.9% is the cost-of-living adjustment.

\*\*The Commissioners voted to give all Communications Union staff an additional, unbudgeted wage increase of \$5.00/hr to address persistent staffing challenges and improve employee retention.

\*\*\*Additional 5% wage adjustment for select few positions earning well below the average salary of peers in other comparable counties and municipalities.

# The Budget Process

## **Budget Preparation** *(January)*

The Finance Director creates the budget template for the coming fiscal year and distributes to the Department Heads. The template consists of actual revenues and expenditures for three prior fiscal years, budgeted and actual year-to-date amounts for the current fiscal year, and blank columns for the Department Head recommended budget for the next fiscal year.

## **Budget Advisory Committee Caucuses** *(February)*

Caucuses are held at the Couthouse to fill any open seats on the Budget Advisory Committee (BAC). Each district has three representatives: two municipal officials and one public official who hold three-year terms.

## **Department Heads' Budgets** *(February)*

Department Heads work with the County Administrator and Finance Director to develop their proposed budgets. Department Heads and Administration analyze past budgets, discuss future trends and needs, and consider long-term planning for each department.

## **Department Head Budget Presentation** *(early March)*

Department Heads, the County Administrator, and the Finance Director present the Department Head Recommended Budget to the Commissioners and BAC. Each budget is discussed in detail. The Commissioners and BAC have opportunities to ask questions and make recommendations. This is a collaborative process among Department Heads, Administration, the Commissioners, and the BAC to further develop the budget for the next phase.

## **Commissioner Review** *(mid-March)*

The Finance Director makes the changes identified in the budget presentation and distributes for Commissioner review. The Commissioners review at their monthly meeting then forward the approved proposed budget to the BAC.

## **Budget Advisory Committee Recommendations** *(April)*

Department Heads and Administration meet with the BAC to discuss the proposed budget. The BAC drafts budget recommendations to be considered by the Commissioners.

## **Public Hearing** *(late-April)*

Administration, the Commissioners, and the BAC meet for a public hearing to discuss public comments. The BAC then finalizes their budget recommendations.

## **Commissioners Review** *(mid-May)*

The Commissioners review the BAC recommendations and make any necessary changes to the budget. This will create the final budget.

## **Budget Adoption** *(mid-May)*

The Commissioners approve and adopt the budget for the coming fiscal year via signed resolution. The adopted budget is then posted to the Sagadahoc County website, filed with the State Auditor, and distributed to Department Heads and all municipalities within the county.

**Budget Summary FY20-21 through Proposed FY24-25**

Expenses	FY20-21	FY21-22	FY22-23		FY23-24	Dept. Hd.	BAC	FY24-25	Final	% Change
	Actual	Actual	Budget	Actual	Budget			Comm'r's		
Administration	509,409	536,472	523,794	494,743	545,171	655,872	639,603	653,417	653,417	19.86%
Human Resources & Employee Benefits	1,536,046	1,511,329	1,862,546	1,716,694	2,016,700	2,482,700	2,482,700	2,431,200	2,431,200	20.55%
Insurance	81,689	85,278	87,652	89,043	93,490	104,587	104,587	104,587	104,587	11.87%
Facilities	283,012	289,235	329,734	314,348	319,965	303,834	276,334	274,734	274,734	-14.14%
Information Technology	-	-	161,031	161,057	233,220	218,341	195,841	195,841	195,841	-16.03%
District Attorney	231,883	247,260	338,354	315,231	430,425	474,399	464,399	464,399	464,399	7.89%
Registry of Deeds	159,745	166,356	196,499	193,585	222,945	228,953	228,953	228,953	228,953	2.69%
Register of Probate	156,505	156,422	208,122	195,450	259,787	330,019	319,767	304,556	304,556	17.23%
VOCA	75,760	77,159	92,789	93,511	104,720	112,585	112,585	111,590	111,590	6.56%
Public Agencies	42,750	42,750	40,750	40,750	86,596	100,582	100,582	100,582	100,582	16.15%
General Fund Reserves	46,830	59,577	58,000	58,000	-	168,057	168,057	168,057	168,057	100.00%
Transport	2,903,526	2,992,681	3,094,155	3,059,899	3,285,450	3,250,962	3,200,193	3,249,937	3,249,937	-1.08%
Sheriff	1,598,778	1,749,541	1,962,227	1,826,816	2,242,014	2,631,351	2,346,687	2,629,604	2,629,604	17.29%
Civil	25,608	24,880	29,732	25,791	28,070	29,275	29,275	29,275	29,275	4.29%
Communications	1,048,128	1,182,244	1,217,206	1,376,690	1,568,262	1,653,384	1,638,884	1,638,884	1,638,884	4.50%
Emergency Management Agency	170,677	188,652	207,460	186,519	188,025	259,291	256,791	256,791	256,791	36.57%
Debt Service	835,038	745,950	716,225	716,225	686,750	661,125	661,125	661,125	661,125	-3.73%
Total Expenditures	9,705,384	10,055,786	11,126,276	10,864,352	12,311,590	13,665,317	13,226,363	13,503,532	13,503,532	9.68%

Revenues	FY20-21	FY21-22	FY22-23		FY23-24	Dept. Hd.	BAC	FY24-25	Final	% Change
	Actual	Actual	Budget	Actual	Budget			Comm'r's		
Administration	32,720	27,340	20,000	91,634	30,500	45,500	45,500	45,500	45,500	49.18%
District Attorney	21,890	10,401	10,000	13,517	15,000	10,000	10,000	10,000	10,000	-33.33%
Registry of Deeds	486,419	452,873	479,921	346,316	465,000	410,000	410,000	410,000	410,000	-11.83%
Register of Probate	81,767	108,646	90,700	110,287	122,400	122,400	122,400	122,400	122,400	0.00%
VOCA	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	0.00%
Transport	321,504	352,649	437,050	521,606	628,345	593,857	543,088	592,832	592,832	-5.65%
Sheriff	132,954	118,543	101,040	112,500	120,300	123,800	123,800	123,800	123,800	2.91%
Civil	-	-	-	-	20,000	20,000	20,000	20,000	20,000	0.00%
Emergency Management Agency	112,527	82,795	78,898	94,333	70,260	70,449	70,449	70,449	70,449	0.27%
Surplus Funds to Offset Tax Levy	381,577	618,620	200,000	200,000	500,000	100,000	100,000	300,000	300,000	-40.00%
Total Revenues	1,598,858	1,799,367	1,445,109	1,517,693	1,999,305	1,523,506	1,472,737	1,722,481	1,722,481	-13.85%

<b>Taxes to be Raised</b>	<b>8,991,697</b>	<b>9,117,617</b>	<b>9,599,767</b>	<b>9,599,767</b>	<b>10,312,285</b>	<b>12,141,811</b>	<b>11,753,626</b>	<b>11,781,051</b>	<b>11,781,051</b>	<b>14.24%</b>
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### Expenditures Summary FY20-21 through Proposed FY24-25

Expenses	FY20-21 Actual	FY21-22 Actual	FY22-23 Budget	FY23-24 Actual	FY23-24 Budget	Dept. Hd.	BAC	FY24-25 Comm'rs	Final	% Change
<b>General Government</b>										
Personnel Services	872,558	920,579	1,199,716	1,190,921	1,451,303	1,581,713	1,556,692	1,553,695	1,553,695	7.06%
Employee Benefits	1,568,127	1,542,178	1,897,004	1,751,841	2,054,260	2,526,045	2,526,045	2,473,550	2,473,550	20.41%
Supplies & Operating Expenses	59,207	76,321	88,715	63,676	108,600	116,000	114,500	114,500	114,500	5.43%
Purchased & Contractual Services	394,805	413,733	496,386	448,524	514,760	615,532	615,532	615,532	615,532	19.58%
Public Agency Awards	42,750	42,750	40,750	40,750	86,596	100,582	100,582	100,582	100,582	16.15%
Capital Funding	139,352	116,700	118,700	118,700	97,500	72,000	12,000	12,000	12,000	-87.69%
Reserves Funding	46,830	59,577	58,000	58,000	-	168,057	168,057	168,057	168,057	100.00%
<b>Total General Government</b>	<b>3,123,629</b>	<b>3,171,838</b>	<b>3,899,271</b>	<b>3,672,412</b>	<b>4,313,019</b>	<b>5,179,929</b>	<b>5,093,408</b>	<b>5,037,916</b>	<b>5,037,916</b>	<b>16.81%</b>
<b>Corrections</b>										
Personnel Services	203,531	242,423	259,793	262,955	318,375	263,306	262,537	263,306	263,306	-17.30%
Employee Benefits	89,037	124,276	120,112	130,643	138,350	103,871	103,871	102,846	102,846	-25.66%
Supplies & Operating Expenses	20,377	17,970	18,750	20,015	20,175	19,435	19,435	19,435	19,435	-3.67%
Purchased & Contractual Services	2,590,581	2,574,200	2,695,500	2,646,286	2,723,550	2,814,350	2,814,350	2,814,350	2,814,350	3.33%
Capital Funding	-	33,812	-	-	85,000	50,000	-	50,000	50,000	-41.18%
<b>Total Corrections</b>	<b>2,903,526</b>	<b>2,992,681</b>	<b>3,094,155</b>	<b>3,059,899</b>	<b>3,285,450</b>	<b>3,250,962</b>	<b>3,200,193</b>	<b>3,249,937</b>	<b>3,249,937</b>	<b>-1.08%</b>
<b>Public Safety</b>										
Personnel Services	2,249,558	2,447,964	2,734,597	2,785,452	3,329,614	3,664,908	3,589,444	3,663,161	3,663,161	10.02%
Supplies & Operating Expenses	130,645	156,177	186,120	153,233	196,340	230,969	219,769	230,969	230,969	17.64%
Purchased & Contractual Services	238,349	252,741	305,498	286,721	305,507	400,267	397,267	400,267	400,267	31.02%
Capital Funding	250,247	313,315	220,142	216,201	194,910	277,157	65,157	260,157	260,157	33.48%
<b>Total Public Safety</b>	<b>2,868,799</b>	<b>3,170,197</b>	<b>3,446,357</b>	<b>3,441,607</b>	<b>4,026,371</b>	<b>4,573,301</b>	<b>4,271,637</b>	<b>4,554,554</b>	<b>4,554,554</b>	<b>13.12%</b>
<b>Debt Service</b>										
Principal	678,386	620,000	615,000	615,000	610,000	615,000	615,000	615,000	615,000	0.82%
Interest	156,652	125,950	101,225	101,225	76,750	46,125	46,125	46,125	46,125	-39.90%
<b>Total Debt Service</b>	<b>835,038</b>	<b>745,950</b>	<b>716,225</b>	<b>716,225</b>	<b>686,750</b>	<b>661,125</b>	<b>661,125</b>	<b>661,125</b>	<b>661,125</b>	<b>-3.73%</b>
<b>Gross Expenditures</b>	<b>9,730,992</b>	<b>10,080,666</b>	<b>11,156,008</b>	<b>10,890,143</b>	<b>12,311,590</b>	<b>13,665,317</b>	<b>13,226,363</b>	<b>13,503,532</b>	<b>13,503,532</b>	<b>9.68%</b>



### Revenues Summary FY20-21 through Proposed FY24-25

Expenses	FY20-21	FY21-22	FY22-23		FY23-24	FY24-25				
	Actual	Actual	Budget	Actual	Budget	Dept. Hd.	BAC	Comm'rs	Final	% Change
<b>Tax Assessments</b>	<b>8,991,697</b>	<b>9,117,617</b>	<b>9,599,767</b>	<b>9,599,767</b>	<b>10,312,285</b>	<b>12,141,811</b>	<b>11,753,626</b>	<b>11,781,051</b>	<b>11,781,051</b>	<b>14.24%</b>
<b>General Government</b>										
Fees for Services	596,772	580,223	585,121	492,287	602,400	542,400	542,400	542,400	542,400	-9.96%
Interest	25,517	14,696	15,000	60,031	30,000	45,000	45,000	45,000	45,000	50.00%
Miscellaneous	507	4,341	500	9,436	500	500	500	500	500	0.00%
Grant Revenue	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	0.00%
Surplus Funds	381,577	618,620	200,000	200,000	500,000	100,000	100,000	300,000	300,000	-40.00%
<b>Total General Government</b>	<b>1,031,873</b>	<b>1,245,380</b>	<b>828,121</b>	<b>789,254</b>	<b>1,160,400</b>	<b>715,400</b>	<b>715,400</b>	<b>915,400</b>	<b>915,400</b>	<b>-21.11%</b>
<b>Corrections</b>										
Fees for Services	19,479	13,595	20,000	13,492	15,000	13,000	13,000	13,000	13,000	-13.33%
State Jail Contribution	267,324	271,498	265,000	356,064	330,000	290,000	290,000	290,000	290,000	-12.12%
Surplus Funds	34,701	67,556	152,050	152,050	283,345	290,857	240,088	289,832	289,832	2.29%
<b>Total Corrections</b>	<b>321,504</b>	<b>352,649</b>	<b>437,050</b>	<b>521,606</b>	<b>628,345</b>	<b>593,857</b>	<b>543,088</b>	<b>592,832</b>	<b>592,832</b>	<b>-5.65%</b>
<b>Public Safety</b>										
Fees for Services	5,901	4,324	5,790	3,927	24,050	24,050	24,050	24,050	24,050	0.00%
Miscellaneous	1,974	11,086	1,250	1,308	1,250	1,250	1,250	1,250	1,250	0.00%
Grant Revenue	237,606	185,928	172,898	201,598	185,260	188,949	188,949	188,949	188,949	1.99%
<b>Total Public Safety</b>	<b>245,481</b>	<b>201,338</b>	<b>179,938</b>	<b>206,833</b>	<b>210,560</b>	<b>214,249</b>	<b>214,249</b>	<b>214,249</b>	<b>214,249</b>	<b>1.75%</b>
<b>Gross Revenues</b>	<b>10,590,555</b>	<b>10,916,984</b>	<b>11,044,876</b>	<b>11,117,460</b>	<b>12,311,590</b>	<b>13,665,317</b>	<b>13,226,363</b>	<b>13,503,532</b>	<b>13,503,532</b>	<b>9.68%</b>

**Revenue  
Tax Assessments - 200**

<b>Municipality</b>	<b>2023 State Valuation</b>	<b>Percent of County Tax Levy</b>	<b>FY23-24 County Tax Assessment</b>	<b>2024 State Valuation</b>	<b>Percent of County Tax Levy</b>	<b>FY24-25 County Tax Assessment</b>
Arrowsic	116,550,000	1.88%	193,570	148,750,000	2.00%	235,816
Bath	1,261,000,000	20.31%	2,094,312	1,514,350,000	20.38%	2,400,726
Bowdoin	331,250,000	5.33%	550,151	373,600,000	5.03%	592,275
Bowdoinham	372,000,000	5.99%	617,830	478,250,000	6.44%	758,178
Georgetown	666,050,000	10.73%	1,106,199	797,650,000	10.73%	1,264,529
Phippsburg	828,750,000	13.35%	1,376,416	1,012,600,000	13.63%	1,605,293
Richmond	366,600,000	5.90%	608,862	398,500,000	5.36%	631,749
Topsham	1,248,150,000	20.10%	2,072,970	1,481,700,000	19.94%	2,348,965
West Bath	492,550,000	7.93%	818,044	583,850,000	7.86%	925,588
Woolwich	526,200,000	8.47%	873,931	642,100,000	8.64%	1,017,933
<b>Total</b>	<b>6,209,100,000</b>	<b>100.00%</b>	<b>10,312,285</b>	<b>7,431,350,000</b>	<b>100.00%</b>	<b>11,781,051</b>

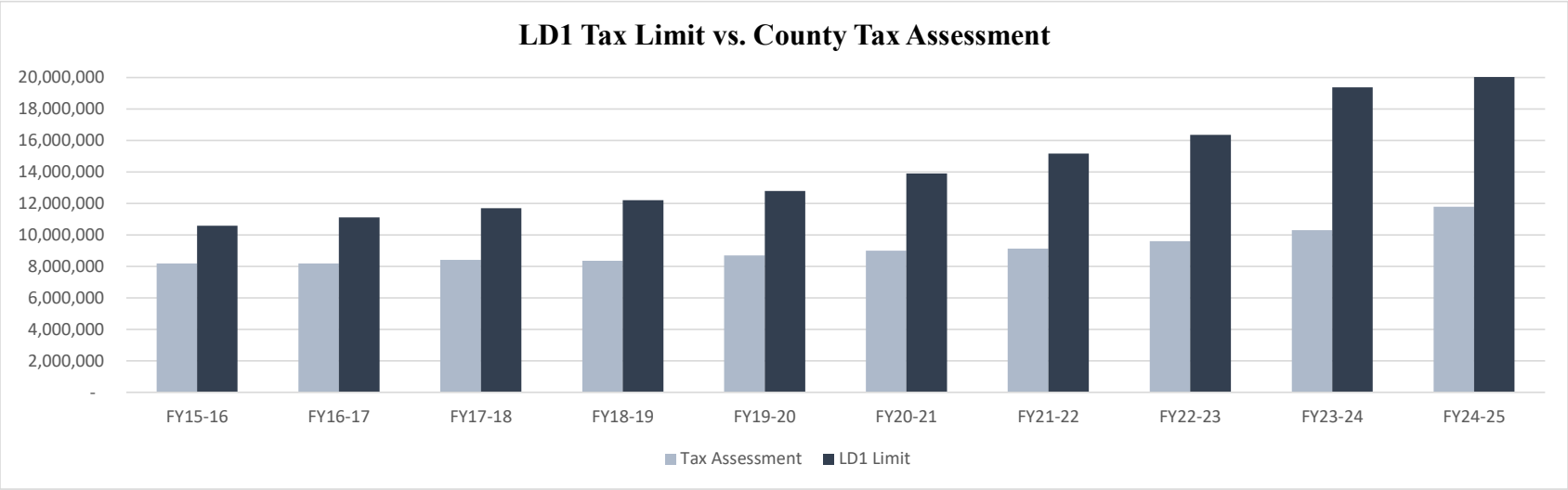
### Tax Assessment History FY15-16 through Proposed FY24-25

Municipality	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Arrowsic	163,126	166,985	166,759	168,849	167,675	168,145	185,999	203,087	193,570	235,816
Bath	1,694,380	1,671,485	1,744,231	1,730,283	1,824,448	1,894,551	1,906,494	1,952,613	2,094,312	2,400,726
Bowdoin	418,882	419,917	429,531	431,317	443,949	441,492	454,057	487,867	550,151	592,275
Bowdoinham	452,490	460,845	471,642	483,142	518,664	529,611	579,880	627,169	617,830	758,178
Georgetown	904,161	889,767	865,799	813,316	873,128	885,682	872,556	942,297	1,106,199	1,264,529
Phippsburg	1,200,903	1,181,172	1,223,742	1,181,942	1,178,941	1,230,064	1,215,378	1,223,283	1,376,416	1,605,293
Richmond	484,460	485,402	493,539	497,352	516,927	524,216	537,028	562,149	608,862	631,749
Topsham	1,557,485	1,583,900	1,654,957	1,668,427	1,743,650	1,828,911	1,882,788	1,998,136	2,072,970	2,348,965
West Bath	627,093	626,193	651,876	660,349	676,783	722,932	716,645	753,679	818,044	925,588
Woolwich	694,311	699,863	720,096	723,877	743,680	766,093	766,792	849,488	873,931	1,017,933
<b>Total</b>	<b>8,197,291</b>	<b>8,185,529</b>	<b>8,422,172</b>	<b>8,358,854</b>	<b>8,687,845</b>	<b>8,991,697</b>	<b>9,117,617</b>	<b>9,599,767</b>	<b>10,312,285</b>	<b>11,781,051</b>
<i>% Increase</i>	<i>1.65%</i>	<i>-0.14%</i>	<i>2.89%</i>	<i>-0.75%</i>	<i>3.94%</i>	<i>3.50%</i>	<i>1.40%</i>	<i>5.29%</i>	<i>7.42%</i>	<i>14.24%</i>

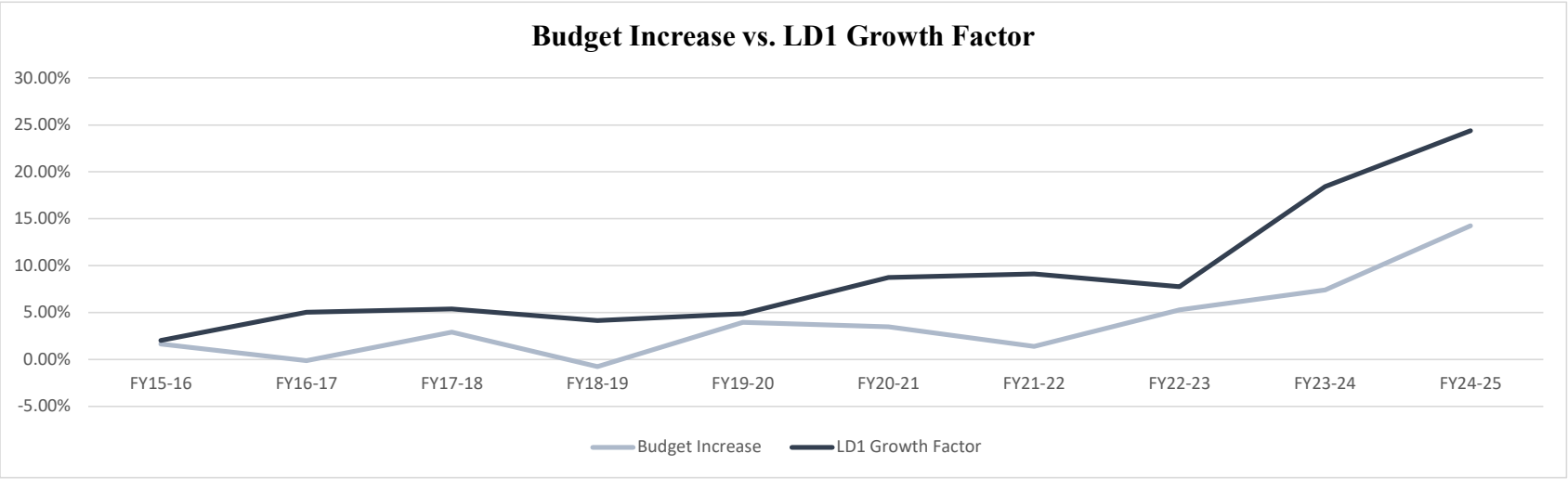
LD 1 Calculation										
30-A §5721-A LIMITATION ON TAX ASSESSMENT										

	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Prior Year Taxable Value	4,246,900,000	4,295,950,000	4,396,950,000	4,507,750,000	4,576,300,000	4,671,500,000	4,944,400,000	5,232,100,000	5,440,700,000	6,209,100,000
Current Year Taxable Value	4,295,950,000	4,396,950,000	4,507,750,000	4,576,300,000	4,671,500,000	4,944,400,000	5,232,100,000	5,440,700,000	6,209,100,000	7,431,350,000
Property Growth Factor	0.0115	0.0235	0.0252	0.0152	0.0208	0.0584	0.0582	0.0399	0.1412	0.1968
Income Growth Factor*	0.0086	0.0267	0.0284	0.0261	0.0277	0.0289	0.0330	0.0378	0.0431	0.0469
Growth Limitation Factor	1.0201	1.0502	1.0536	1.0413	1.0485	1.0873	1.0912	1.0777	1.1843	1.2437
Prior Year Tax Assessment Limit	10,377,078	10,586,172	11,117,709	11,713,610	12,197,466	12,789,078	13,905,795	15,173,824	16,352,364	19,366,625
Growth Limitation Factor	1.0201	1.0502	1.0536	1.0413	1.0485	1.0873	1.0912	1.0777	1.1843	1.2437
<b>Total Tax Assessment Limit</b>	<b>10,586,172</b>	<b>11,117,709</b>	<b>11,713,610</b>	<b>12,197,466</b>	<b>12,789,078</b>	<b>13,905,795</b>	<b>15,173,824</b>	<b>16,352,364</b>	<b>19,366,625</b>	<b>24,087,204</b>
<b>Estimated Tax Assessment</b>	<b>8,197,291</b>	<b>8,185,529</b>	<b>8,422,172</b>	<b>8,358,854</b>	<b>8,687,845</b>	<b>8,991,697</b>	<b>9,117,617</b>	<b>9,599,767</b>	<b>10,312,285</b>	<b>11,781,051</b>
Under Tax Cap Limit	2,388,881	2,932,180	3,291,438	3,838,612	4,101,233	4,914,098	6,056,207	6,752,597	9,054,340	12,306,153
<i>Utilization Percentage</i>	<i>77.43%</i>	<i>73.63%</i>	<i>71.90%</i>	<i>68.53%</i>	<i>67.93%</i>	<i>64.66%</i>	<i>60.09%</i>	<i>58.71%</i>	<i>53.25%</i>	<i>48.91%</i>

\*Determined by State Department of Administrative & Financial Services



Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Tax Assessment	8,197,291	8,185,529	8,422,172	8,358,854	8,687,845	8,991,697	9,117,617	9,599,767	10,312,285	11,781,051
LD1 Limit	10,586,172	11,117,709	11,713,611	12,197,467	12,789,078	13,905,796	15,173,824	16,352,364	19,366,625	24,087,204
% of Limit	77.43%	73.63%	71.90%	68.53%	67.93%	64.66%	60.09%	58.71%	53.25%	48.91%



Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Budget Increase	1.65%	-0.14%	2.89%	-0.75%	3.94%	3.50%	1.40%	5.29%	7.42%	14.24%
LD1 Growth Factor	2.01%	5.02%	5.36%	4.13%	4.85%	8.73%	9.12%	7.77%	18.43%	24.37%

Undesignated Fund Balance Estimate

Policy:

The level of the undesignated fund balance shall be maintained at approximately 15% of the total annual budget. State law provides unencumbered surplus funds in excess of 20% of the amount to be raised by taxation shall be used to reduce the tax levy.

Projected Undesignated Fund Balance FY24	
UFB June 30, 2023 *unaudited	2,042,525
(-) Use of UFB FY23-24	(500,000)
(+) Anticipated Budget Surplus FY24	-
Projected UFB June 30, 2024	1,542,525
Net Expenditures Proposed FY23-24	
Government Services	4,313,019
Corrections	3,285,450
Public Safety	4,026,371
Debt Service	686,750
Total	12,311,590
Recommended UFB 15%	1,846,739
Overage	(304,214)
Tax levy FY25	11,781,051
Minimum recommended UFB - 10% of tax levy	1,178,105
Recommended UFB - 15% of tax levy	1,767,158
Maximum allowable UFB - 20% of tax levy	2,356,210
Proposed Use of UFB	300,000
Estimated Undesignated Fund Balance (proposed)	1,242,525
	10.55%

# **SAGADAHOC COUNTY**

## **GENERAL GOVERNMENT**

**Administration**  
**Employee Benefits**  
**Insurance**  
**Facilities**  
**Information Technology**  
**District Attorney**  
**Registry of Deeds**  
**Register of Probate**  
**Victims of Crime Act Administrator**  
**Public Agencies**  
**Reserve Accounts**

**Department Overview**

The Administration Department provides support services to all County departments. This includes human resources, accounting and payroll, and general management by the County Administrator.

**Mission**

The Sagadahoc County Administration Department strives to provide high-quality services, leadership, and fiduciary responsibility to our employees and tax payers, and be worthy of the highest degree of public confidence.

**Staffing**

We maintain a staff of five full-time employees (Administrator, Human Resources Director, Finance Director, Bookkeeper, and Administrative Assistant).

**BUDGET SUMMARY**

	FY20-21	FY21-22	FY22-23		FY23-24		FY24-25				
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs	Final
Personnel Services	306,041	326,431	365,103	364,245	421,596	211,103	421,596	454,822	440,053	453,867	453,867
Supplies & Operating Expenses	32,782	33,744	33,500	16,866	37,800	10,866	37,993	40,450	38,950	38,950	38,950
Purchased & Contractual Services	152,586	158,297	125,191	113,632	85,775	22,528	94,600	160,600	160,600	160,600	160,600
Capital Items	18,000	18,000	-	-	-	-	-	-	-	-	-
Total Administration Expenditures	509,409	536,472	523,794	494,743	545,171	244,497	554,189	655,872	639,603	653,417	653,417
Total Administration Revenues	32,720	27,340	20,000	91,634	30,500	36,132	45,500	45,500	45,500	45,500	45,500
Net Administration Budget	476,689	509,132	503,794	403,109	514,671	208,365	508,689	610,372	594,103	607,917	607,917



**General Government**  
**Administration - 201**  
*Amber Jones, County Administrator*

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
<b>EXPENDITURES</b>						12/31/2023	6/30/2024							
<b>Personnel Services</b>														
51010 Administrator Wages	93,673	82,342	95,310	95,693	102,003	52,550	102,003	112,008	9.8%	107,120	5.0%	110,386	8.2%	110,386
51030 Finance Director Wages	65,847	55,026	81,060	81,390	88,150	43,939	88,150	97,074	10.1%	92,560	5.0%	95,389	8.2%	95,389
51035 Administrative Assistant Wages	26,753	-	19,824	19,246	46,800	23,263	46,800	48,298	3.2%	48,298	3.2%	48,298	3.2%	48,298
51040 Accounting Specialist Wages	47,011	48,593	59,429	59,675	65,000	32,393	65,000	67,080	3.2%	67,080	3.2%	67,080	3.2%	67,080
51045 HR Director Wages	3,150	59,976	74,130	74,416	80,600	40,175	80,600	90,002	11.7%	84,635	5.0%	87,214	8.2%	87,214
51070 Elected Official Wages	30,720	30,648	35,350	33,653	37,654	18,783	37,654	38,860	3.2%	38,860	3.2%	44,000	16.9%	44,000
51300 Part-Time Wages	38,887	49,846	-	172	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
51500 Overtime Wages	-	-	-	-	1,389	-	1,389	1,500	8.0%	1,500	8.0%	1,500	100.0%	1,500
	<b>306,041</b>	<b>326,431</b>	<b>365,103</b>	<b>364,245</b>	<b>421,596</b>	<b>211,103</b>	<b>421,596</b>	<b>454,822</b>	<b>7.9%</b>	<b>440,053</b>	<b>4.4%</b>	<b>453,867</b>	<b>7.7%</b>	<b>453,867</b>
<b>Supplies &amp; Operating Expenses</b>														
52100 Board of Assessment Review	-	-	300	200	300	-	300	300	0.0%	300	0.0%	300	0.0%	300
52500 Safety/Wellness	895	2,397	2,400	2,246	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
53010 Office Supplies	4,326	5,252	5,000	5,954	6,000	804	6,000	6,000	0.0%	6,000	0.0%	6,000	0.0%	6,000
53050 Books/Periodicals	-	219	100	258	300	365	365	450	50.0%	450	50.0%	450	50.0%	450
53060 Postage	911	705	1,200	1,114	1,200	375	1,200	1,000	-16.7%	1,000	-16.7%	1,000	-16.7%	1,000
53600 Minor Equipment	200	2,666	1,500	814	1,500	1,628	1,628	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500
56100 Travel	395	156	1,000	544	1,000	674	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
56300 Miscellaneous	1,359	891	1,500	1,939	1,000	76	1,000	1,200	20.0%	1,200	20.0%	1,200	20.0%	1,200
57400 Computer Equipment	14,861	21,458	-	172	1,000	356	1,000	1,000	100.0%	1,000	100.0%	1,000	100.0%	1,000
57410 Software	-	-	20,500	3,625	22,000	6,588	22,000	23,000	4.5%	23,000	4.5%	23,000	100.0%	23,000
59300 Contingency	9,835	-	-	-	3,500	-	3,500	5,000	42.9%	3,500	0.0%	3,500	100.0%	3,500
	<b>32,782</b>	<b>33,744</b>	<b>33,500</b>	<b>16,866</b>	<b>37,800</b>	<b>10,866</b>	<b>37,993</b>	<b>40,450</b>	<b>7.0%</b>	<b>38,950</b>	<b>3.0%</b>	<b>38,950</b>	<b>3.0%</b>	<b>38,950</b>

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
Purchased & Contractual Services								12/31/2023 6/30/2024						
54010 Training/Professional Development	905	1,268	5,000	5,129	7,000	2,002	7,000	7,000	0.0%	7,000	0.0%	7,000	0.0%	7,000
54020 Dues/Memberships	10,521	10,570	12,000	12,856	12,000	523	12,000	13,000	8.3%	13,000	8.3%	13,000	8.3%	13,000
54500 Legal Fees	3,456	20,050	18,000	13,916	24,000	14,132	30,000	100,000	316.7%	100,000	316.7%	100,000	316.7%	100,000
54510 Professional Services	65,206	55,267	15,000	13,603	10,000	200	10,000	10,000	0.0%	10,000	0.0%	10,000	0.0%	10,000
54520 Audit Services	16,250	17,750	21,500	15,000	25,000	2,225	25,000	27,500	10.0%	27,500	10.0%	27,500	10.0%	27,500
55120 Telephone	1,062	371	1,200	468	600	171	600	600	0.0%	600	0.0%	600	0.0%	600
55400 Equipment Repairs & Maintenance	8,749	7,743	1,000	-	1,000	-	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
55405 Copier Lease & Maintenance	-	-	4,675	7,314	4,675	3,061	7,500	-	-100.0%	-	-100.0%	-	-100.0%	-
56200 Advertising	2,321	3,757	2,500	1,157	1,000	169	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
56210 Printing	-	1,081	200	73	500	45	500	500	0.0%	500	0.0%	500	0.0%	500
59104 Economic & Community Development	44,116	40,440	44,116	44,116	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
	152,586	158,297	125,191	113,632	85,775	22,528	94,600	160,600	87.2%	160,600	87.2%	160,600	87.2%	160,600
Capital Items														
59420 Admin Office Renovation	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
59440 Copiers	8,000	8,000	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
59450 Telephone System Upgrade Reserve	10,000	10,000	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
	18,000	18,000	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
Total Administration Expenditures	509,409	536,472	523,794	494,743	545,171	244,497	554,189	655,872	20.3%	639,603	17.3%	653,417	19.9%	653,417
REVENUES														
44371 County Share of Civil Services	6,696	8,303	4,500	22,167	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
44411 Miscellaneous	507	4,341	500	9,436	500	-	500	500	0.0%	500	0.0%	500	0.0%	500
44500 Interest	25,517	14,696	15,000	60,031	30,000	36,132	45,000	45,000	50.0%	45,000	50.0%	45,000	50.0%	45,000
Total Administration Revenues	32,720	27,340	20,000	91,634	30,500	36,132	45,500	45,500	49.2%	45,500	49.2%	45,500	49.2%	45,500
Net Administration Budget	476,689	509,132	503,794	403,109	514,671	208,365	508,689	610,372	18.6%	594,103	16.8%	607,917	18.1%	607,917

**General Government  
Administration - 201**  
*Amber Jones, County Administrator*

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>EXPENDITURES</b>					
<b>Personnel Services</b>					
51010	Administrator Wages	DH	3.2% COLA + 5% additional adjustment recommended by MACCAM	110,386	8.2%
51030	Finance Director Wages	DH	3.2% COLA + 5% additional adjustment to maintain payscale	95,389	8.2%
51035	Administrative Assistant Wages	DH	3.2% COLA	48,298	3.2%
51040	Accounting Specialist Wages	DH	3.2% COLA	67,080	3.2%
51045	HR Director Wages	DH	3.2% COLA + 5% additional adjustment to maintain payscale	87,214	8.2%
51070	Elected Official Wages	DH	Increase Commissioner pay to \$12,000/yr, Treasurer to \$8,000/yr	44,000	16.9%
51300	Part-Time Wages	DH		-	0.0%
51500	Overtime Wages	DH		1,500	100.0%
<b>Supplies &amp; Operating Expenses</b>					
52100	Board of Assessment Review	DH		300	0.0%
52500	Safety/Wellness	DH	Removed from Admin and added to the HR & Benefits budget	-	0.0%
53010	Office Supplies	DH		6,000	0.0%
53050	Books/Periodicals	DH	Cost of subscriptions continue to rise	450	50.0%
53060	Postage	DH		1,000	-16.7%
53600	Minor Equipment	DH		1,500	0.0%
56100	Travel	DH		1,000	0.0%
56300	Miscellaneous	DH	Expenses for county-wide events have been moved to the HR & Benefits budget Ancillary equipment as needed; actual computers will be purchased out of the IT capital budget	1,200	20.0%
57400	Computer Equipment	DH		1,000	100.0%
57410	Software	DH	Accounting and payroll softwares, Adobe licenses	23,000	100.0%
59300	Contingency	DH	Reinstating contingency to allow for unplanned but urgent expenses	3,500	100.0%

**Purchased & Contractual Services**

54010	Training/Professional Development	DH		7,000	0.0%
54020	Dues/Memberships	DH		13,000	8.3%
54500	Legal Fees	DH	Increased need of legal advice due to tower project, space negotiations with the state, and other plausible contingencies	100,000	316.7%
54510	Professional Services	DH	Decreased to reflect most probable usage; ad-hoc projects with independent contractors	10,000	0.0%
54520	Audit Services	DH	Single audit is now required due to ARPA fund usage	27,500	10.0%
55120	Telephone	DH		600	0.0%
55400	Equipment Repairs & Maintenance	DH		1,000	0.0%
55405	Copier Lease & Maintenance	DH	Moved to the IT budget	-	-100.0%
56200	Advertising	DH	Decreased to reflect most probable cost	1,000	0.0%
56210	Printing	DH		500	0.0%
59104	Economic & Community Development	DH	Moved to Public Agencies budget	-	0.0%

**Capital Items**

			No request in FY25 due to budget constraints, but this will be funded in the future. This reserve will fund renovations to the Admin office, be it in the courthouse or upgrading the existing building to ADA compliance.		
59420	Admin Office Renovation	DH		-	0.0%
59440	Copiers	DH	The balance in this reserve is being transferred to offset the brick repointing project	-	0.0%
59450	Telephone System Upgrade Reserve	DH	Completed in FY24 from the IT budget	-	0.0%

**REVENUES**

44371	County Share of Civil Services	DH	Moved to Civil budget as this revenue is not earned by Admin	-	0.0%
44411	Miscellaneous	DH		500	0.0%
44500	Interest	DH	Interest rates are back up to pre-covid levels and will likely exceed this, but budgeting conservatively	45,000	50.0%

Department Overview

This budget accounts for county-wide employee benefits, with the exception of Transport and VOCA which statutorily must be accounted for within their individual budgets. The County offers self-funded health coverage (paid at 90% of employee and 80% family rates), short-term disability, group term life, and retirement contributions in accordance with the Maine Public Employee Retirement System or a match of 6% for deferred compensation plans.

BUDGET SUMMARY											
	FY20-21	FY21-22	FY22-23		FY23-24		FY24-25				
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs	Final
Employee Benefits	1,536,046	1,511,329	1,862,546	1,716,694	2,016,700	981,120	2,020,400	2,482,700	2,482,700	2,431,200	2,431,200
Total Employee Benefits Expenditures	1,536,046	1,511,329	1,862,546	1,716,694	2,016,700	981,120	2,020,400	2,482,700	2,482,700	2,431,200	2,431,200
Net Employee Benefits Budget	1,536,046	1,511,329	1,862,546	1,716,694	2,016,700	981,120	2,020,400	2,482,700	2,482,700	2,431,200	2,431,200

General Government

Human Resources & Employee Benefits - 204

Jessica Grey, Human Resources Director

	FY20-21 Actual	FY21-22 Actual	FY22-23		FY23-24			FY24-25						
			Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
EXPENDITURES						12/31/2023	6/30/2024							
Employee Benefits														
51570 Health Insurance Opt-Out	12,700	12,700	13,600	13,000	14,200	5,700	13,300	17,800	25.4%	17,800	25.4%	17,800	25.4%	17,800
51575 Fitness Reimbursement	-	100	500	256	1,000	1,099	1,600	2,400	140.0%	2,400	140.0%	2,400	140.0%	2,400
52020 Workers Compensation	82,325	97,584	142,838	137,145	150,000	68,859	109,000	100,000	-33.3%	100,000	-33.3%	100,000	-33.3%	100,000
52030 Short-Term Disability	6,699	6,375	8,208	9,725	12,500	5,372	12,500	13,000	4.0%	13,000	4.0%	13,000	4.0%	13,000
52040 Group Term Life	26,004	25,243	26,000	30,048	35,000	17,415	35,000	41,500	18.6%	41,500	18.6%	41,500	18.6%	41,500
52050 Flexible Spending Account Administration	-	-	-	-	3,000	1,285	3,000	9,000	200.0%	9,000	200.0%	3,000	0.0%	3,000
52110 457(b) Plans	26,137	25,383	32,000	24,147	28,000	13,414	28,000	25,000	-10.7%	25,000	-10.7%	25,000	-10.7%	25,000
52120 Maine Public Employees Retirement System	293,855	338,570	370,000	399,098	435,000	240,244	480,000	525,000	20.7%	525,000	20.7%	525,000	20.7%	525,000
52200 Health Insurance	837,478	766,662	973,000	814,551	980,000	456,375	980,000	1,300,000	32.7%	1,300,000	32.7%	1,273,000	29.9%	1,273,000
52210 Dental Insurance	-	-	-	-	-	-	-	28,100	100.0%	28,100	100.0%	14,000	0.0%	14,000
52220 Vision Insurance	-	-	-	-	-	-	-	2,900	100.0%	2,900	100.0%	1,500	0.0%	1,500
52300 Payroll Taxes	249,448	237,312	295,000	288,024	350,000	169,899	350,000	410,000	17.1%	410,000	17.1%	407,000	16.3%	407,000
52500 Safety & Public Health	-	-	-		1,600	545	1,600	1,600	0.0%	1,600	0.0%	1,600	100.0%	1,600
52530 YMCA Passes	1,400	1,400	1,400	700	1,400	-	1,400	1,400	0.0%	1,400	0.0%	1,400	0.0%	1,400
56300 HR Programming	-	-	-		5,000	913	5,000	5,000	0.0%	5,000	0.0%	5,000	100.0%	5,000
	1,536,046	1,511,329	1,862,546	1,716,694	2,016,700	981,120	2,020,400	2,482,700	23.1%	2,482,700	23.1%	2,431,200	20.6%	2,431,200
Total Employee Benefits Expenditures	1,536,046	1,511,329	1,862,546	1,716,694	2,016,700	981,120	2,020,400	2,482,700	23.1%	2,482,700	23.1%	2,431,200	20.6%	2,431,200
Net Employee Benefits Budget	1,536,046	1,511,329	1,862,546	1,716,694	2,016,700	981,120	2,020,400	2,482,700	23.1%	2,482,700	23.1%	2,431,200	20.6%	2,431,200

**General Government**  
**Human Resources & Employee Benefits - 204**  
*Jessica Grey, Human Resources Director*

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>EXPENDITURES</b>					
<b>Employee Benefits</b>					
51570	Health Insurance Opt-Out	DH	Based on current employees and one extra in case of new hire	17,800	25.4%
51575	Fitness Reimbursement	DH	More participation in the fitness program expected	2,400	140.0%
52020	Workers Compensation	DH	Based on current billing + 10%	100,000	-33.3%
52030	Short-Term Disability	DH	Based on FY25 budgeted staffing and compensation, including 3 new positions	13,000	4.0%
52040	Group Term Life	DH	Based on FY25 budgeted staffing and compensation, including 3 new positions	41,500	18.6%
52050	Flexible Spending Account Administration	DH	Includes \$2,000 County contribution for dependent care participants	3,000	0.0%
52110	457(b) Plans	DH	Based on elections by current employees	25,000	-10.7%
52120	Maine Public Employees Retirement System	DH	Based on FY25 budgeted staffing and compensation, rates set by MEPERS	525,000	20.7%
52200	Health Insurance	DH	Assuming a 8% increase over FY24 premiums, changing eligibility to include elected officials, 3 new positions, and negotiated CBA rates	1,273,000	29.9%
52210	Dental Insurance	DH	Fully funding benefits; based on current rates and enrollments	14,000	0.0%
52220	Vision Insurance	DH	Fully funding benefits; based on current rates and enrollments	1,500	0.0%
52300	Payroll Taxes	DH	Based on FY25 budgeted staffing and compensation; additional .50% payroll tax effective Jan 1, 2025 to fund paid FMLA per ME law	407,000	16.3%
52500	Safety & Public Health	DH	Moved from the Admin budget; flu shots for employees and their families	1,600	100.0%
52530	YMCA Passes	DH	No change for FY25	1,400	0.0%
56300	HR Programming	DH	Moved from the Admin budget; county-wide events (fall BBQ, Christmas party), fleeces for new employees	5,000	100.0%

Department Overview

County-wide insurance coverage for properties, vehicles, cyber insurance, and liability.

BUDGET SUMMARY											
	FY20-21	FY21-22	FY22-23		FY23-24		Est. EOY	Dept. Hd.	FY24-25		Final
	Actual	Actual	Budget	Actual	Budget	YTD			BAC	Comm'rs	
Purchased & Contractual Services	81,689	85,278	87,652	89,043	93,490	46,635	95,724	104,587	104,587	104,587	104,587
Total Insurance Expenditures	81,689	85,278	87,652	89,043	93,490	46,635	95,724	104,587	104,587	104,587	104,587
Net Insurance Budget	81,689	85,278	87,652	89,043	93,490	46,635	95,724	104,587	104,587	104,587	104,587



General Government  
Insurance - 206  
Amber Jones, County Administrator

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
EXPENDITURES	12/31/2023 6/30/2024													
Purchased & Contractual Services														
56010 Property & Casualty Insurance	80,253	83,842	86,152	87,607	91,990	45,199	94,288	103,087	12.1%	103,087	12.1%	103,087	12.1%	103,087
56020 Surety Bonds	1,436	1,436	1,500	1,436	1,500	1,436	1,436	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500
	81,689	85,278	87,652	89,043	93,490	46,635	95,724	104,587	11.9%	104,587	11.9%	104,587	11.9%	104,587
Total Insurance Expenditures	81,689	85,278	87,652	89,043	93,490	46,635	95,724	104,587	11.9%	104,587	11.9%	104,587	11.9%	104,587
Net Insurance Budget	81,689	85,278	87,652	89,043	93,490	46,635	95,724	104,587	11.9%	104,587	11.9%	104,587	11.9%	104,587

General Government

Insurance - 206

Amber Jones, County Administrator

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
EXPENDITURES					
Purchased & Contractual Services					
56010	Property & Casualty Insurance	DH	Estimated 10% increase over CY24 rate	103,087	12.1%
56020	Surety Bonds	DH		1,500	0.0%

Department Overview

This budget comprises the costs to operate and maintain all County facilities. Utilities, plowing and landscaping, and building repairs and maintenance are included.

Mission

The Sagadahoc County Facilities Department works daily to provide facilities that are clean, safe, and cost-effective.

Staffing

One full-time Facilities Director and one full-time custodian.

BUDGET SUMMARY

	FY20-21	FY21-22	FY22-23		FY23-24		FY24-25				
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs	Final
Personnel Services	64,968	82,205	111,434	111,125	124,640		124,640	128,609	128,609	127,009	127,009
Supplies & Operating Expenses	15,878	23,554	30,100	25,439	32,000	4,409	32,000	31,400	31,400	31,400	31,400
Purchased & Contractual Services	80,814	84,776	89,500	79,084	100,825	49,250	100,825	104,325	104,325	104,325	104,325
Capital Items	121,352	98,700	98,700	98,700	62,500	-	-	39,500	12,000	12,000	12,000
Total Facilities Expenditures	283,012	289,235	329,734	314,348	319,965	53,659	257,465	303,834	276,334	274,734	274,734
Net Facilities Budget	283,012	289,235	329,734	314,348	319,965	53,659	257,465	303,834	276,334	274,734	274,734

General Government

Facilities - 210

Aaron Hanscom, Facilities Director

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
EXPENDITURES	12/31/2023 6/30/2024													
Personnel Services														
51020 Facilities Director Wages	50,436	52,150	66,082	66,336	72,800	36,271		75,130	3.2%	75,130	3.2%	75,130	3.2%	75,130
51030 Custodian Wages	-	27,637	41,852	42,645	47,840	23,989		49,379	3.2%	49,379	3.2%	49,379	3.2%	49,379
51300 Part-Time Wages	13,750	(190)	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
51500 Overtime Wages	782	2,608	3,500	2,144	4,000	245	4,000	4,100	2.5%	4,100	2.5%	2,500	-37.5%	2,500
	64,968	82,205	111,434	111,125	124,640	60,505	124,640	128,609	3.2%	128,609	3.2%	127,009	1.9%	127,009
Supplies & Operating Expenses														
53020 General Supplies	5,863	7,087	7,400	5,325	8,000	2,862	8,000	8,400	5.0%	8,400	5.0%	8,400	5.0%	8,400
53100 Salt & Emergency Snow Removal	-	310	2,500	1,639	2,500	-	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500
53400 Heating Fuel	8,915	13,984	17,100	16,046	18,000	901	18,000	16,500	-8.3%	16,500	-8.3%	16,500	-8.3%	16,500
53600 Minor Equipment	657	1,148	1,700	1,354	2,000	447	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	2,000
53700 Vehicle Gasoline	443	1,025	1,400	1,075	1,500	199	1,500	2,000	33.3%	2,000	33.3%	2,000	33.3%	2,000
	15,878	23,554	30,100	25,439	32,000	4,409	32,000	31,400	-1.9%	31,400	-1.9%	31,400	-1.9%	31,400
Purchased & Contractual Services														
55010 Vehicle Repairs & Maintenance	1,744	138	2,500	2,344	2,500	478	2,500	3,000	20.0%	3,000	20.0%	3,000	20.0%	3,000
55100 Electricity	27,293	28,327	38,000	27,077	39,900	12,461	39,900	39,900	0.0%	39,900	0.0%	39,900	0.0%	39,900
55110 Water & Sewer	3,078	3,726	4,100	3,553	4,400	1,939	4,400	4,500	2.3%	4,500	2.3%	4,500	2.3%	4,500
55120 Cellular Telephone	8,440	10,200	675	659	700	134	700	700	100.0%	700	0.0%	700	0.0%	700
55200 Buildings Repairs & Maintenance	12,404	21,148	14,000	25,740	20,000	6,545	20,000	21,000	5.0%	21,000	5.0%	21,000	5.0%	21,000
55300 Rental of Land & Buildings	-	2,148	-	2,148	2,600	-	2,600	2,600	0.0%	2,600	0.0%	2,600	100.0%	2,600
55340 Equipment Rental	618	824	1,225	618	1,225	412	1,225	1,225	0.0%	1,225	0.0%	1,225	0.0%	1,225
55400 Equipment Repairs & Maintenance	21,721	14,636	22,500	13,315	22,500	9,738	22,500	23,000	2.2%	23,000	2.2%	23,000	2.2%	23,000
55500 Special Projects	3,268	-	3,200	-	3,200	-	3,200	4,000	25.0%	4,000	25.0%	4,000	25.0%	4,000
55510 Damage Repair	(507)	-	-	-	-	15,647	-	-	0.0%	-	0.0%	-	0.0%	-
55530 Waste Collection	2,755	3,629	3,300	3,630	3,800	1,896	3,800	4,400	15.8%	4,400	15.8%	4,400	15.8%	4,400
	80,814	84,776	89,500	79,084	100,825	49,250	100,825	104,325	3.5%	104,325	3.5%	104,325	3.5%	104,325

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
Capital Items	12/31/2023 6/30/2024													
59401 Building Reserve	-	1,000	1,000	1,000	-	-	-	10,000	100.0%	10,000	100.0%	10,000	0.0%	10,000
59402 Roof Reserve	47,904	17,000	17,000	17,000	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
59405 HVAC Reserve	7,030	6,200	6,200	6,200	6,500	6,500	6,500	8,000	23.1%	-	-100.0%	-	-100.0%	-
59407 Fire Alarm Reserve	2,618	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
59410 ADA Reserve	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
59411 Generator Reserve	18,500	3,500	3,500	3,500	10,000	10,000	1,000	-	-100.0%	-	-100.0%	-	-100.0%	-
59413 Wall Sealant Reserve	10,000	10,000	10,000	10,000	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
59415 Elevator Upgrade Reserve	7,000	7,000	7,000	7,000	25,000	25,000	25,000	-	-100.0%	-	-100.0%	-	100.0%	-
59417 Parking Lot Improvements	8,300	-	-	-	-	-	-	11,500	0.0%	-	0.0%	-	0.0%	-
59418 Cooling Tower Reserve	14,000	14,000	14,000	14,000	21,000	21,000	21,000	-	-100.0%	-	-100.0%	-	100.0%	-
59419 Brick Repointing Reserve	-	40,000	40,000	40,000	-	-	-	-	100.0%	-	0.0%	-	0.0%	-
59480 Facilities Vehicle Reserve	6,000	-	-	-	-	-	-	10,000	100.0%	2,000	100.0%	2,000	100.0%	2,000
	121,352	98,700	98,700	98,700	62,500	62,500	53,500	39,500	-36.8%	12,000	-80.8%	12,000	-80.8%	12,000
Total Facilities Expenditures	283,012	289,235	329,734	314,348	319,965	176,664	310,965	303,834	-5.0%	276,334	-13.6%	274,734	-14.1%	274,734
Net Facilities Budget	283,012	289,235	329,734	314,348	319,965	176,664	310,965	303,834	-5.0%	276,334	-13.6%	274,734	-14.1%	274,734

**General Government  
Facilities - 210**  
*Aaron Hanscom, Facilities Director*

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>EXPENDITURES</b>					
<b>Personnel Services</b>					
51020	Facilities Director Wages	DH	3.2% COLA	75,130	3.2%
51030	Custodian Wages	DH	3.2% COLA	49,379	3.2%
51300	Part-Time Wages	DH	Not Applicable	-	0.0%
51500	Overtime Wages	DH	Overtime for plowing, off hour alarms, emergencies and flag details	2,500	-37.5%
<b>Supplies &amp; Operating Expenses</b>					
53020	General Supplies	DH	General supplies/cleaning products/paper products/clothing	8,400	5.0%
53100	Salt & Emergency Snow Removal	DH	Parking lot salt and \$ for removal of snow if needed to hire temp or a loader to move it.	2,500	0.0%
53400	Heating Fuel	DH	Propane approx 7000 gallons at not more than 1.999 pg. small amount of heating fuel also	16,500	-8.3%
53600	Minor Equipment	DH	purchase/repair small tools, drills, vaccums, heat sensor guns etc.	2,000	0.0%
53700	Vehicle Gasoline	DH	average 5000 miles at 8.5 mpg at 3.259	2,000	33.3%
<b>Purchased &amp; Contractual Services</b>					
55010	Vehicle Repairs & Maintenance	DH	maintenance on truck/plow/sander	3,000	20.0%
55100	Electricity	DH	Average 283,679 kwh for 2 buildings, currently Constellation Maine contract	39,900	0.0%
55110	Water & Sewer	DH	water and sewer for both buildings 10% increase in 23'and 10% in 24'	4,500	2.3%
55120	Cellular Telephone	DH	cell phone for Facilities Manager	700	0.0%
55200	Buildings Repairs & Maintenance	DH	Unanticipated plumbing, electrical, locksmith expenses etc.	21,000	5.0%
55300	Rental of Land & Buildings	DH	Rental Space at District Court for the D.A.'s office.	2,600	100.0%
55340	Equipment Rental	DH	Postal Machine, steam cleaners, floor cleaners etc	1,225	0.0%
55400	Equipment Repairs & Maintenance	DH	Contracted maintenance, elevator/trash/HVAC etc..	23,000	2.2%
55500	Special Projects	DH	unplanned small projects	4,000	25.0%

**Purchased & Contractual Services**

55510	Damage Repair	DH		-	0.0%
55530	Waste Collection	DH	Casella waste 2 dumpsters, transfer station permits and fees 12% increase	4,400	15.8%

**Capital Items**

59401	Building Reserve	DH		10,000	0.0%
59402	Roof Reserve	DH	Flat roof on 1987 portion will be funded via ARPA; will start a new reserve in FY26	-	0.0%
59405	HVAC Reserve	DH	replacement of heat pumps etc	-	-100.0%
59407	Fire Alarm Reserve	DH		-	0.0%
59410	ADA Reserve	DH		-	0.0%
59411	Generator Reserve	DH	Admin generator is fully funded; will fund Courthouse generator via ARPA	-	-100.0%
59413	Wall Sealant Reserve	DH	Completing project via ARPA	-	0.0%
59415	Elevator Upgrade Reserve	DH	Completing project via ARPA	-	100.0%
59417	Parking Lot Improvements	DH	sealant/crack filling/line painting	-	0.0%
59418	Cooling Tower Reserve	DH	1000 gallon HVAC cooling tower on roof (replacement estimate \$70K); replacement anticipated in FY25; completing funding via ARPA	-	100.0%
59419	Brick Repointing Reserve	DH	Exterior brick of original building repointing; urgent project to be completed in FY24. Total project cost is estimated to be \$500K (rolled in with wall sealant). Completing project via ARPA	-	0.0%
59480	Facilities Vehicle Reserve	DH	Future replacement of facilities truck/plow/sander	2,000	100.0%

Department Overview

The Information Technology Department is new in FY23. The aim is to centralize technology solutions and increase efficiency. This budget will continue to evolve and take on more line items.

Mission

To create a secure and responsive technology environment that supports the exceptional services provided by Sagadahoc County.

Staffing

One full-time IT Director and one part-time contractor.

BUDGET SUMMARY											
	FY20-21	FY21-22	FY2-23		FY23-24			FY24-25			
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs	Final
Personnel Services	-	-	74,606	74,630	81,120	38,768	81,120	83,741	83,741	83,741	83,741
Supplies & Operating Expenses	-	-	-	91	13,000	-	13,000	10,500	10,500	10,500	10,500
Purchased & Contractual Services	-	-	71,425	71,336	104,100	56,356	104,600	101,600	101,600	101,600	101,600
Capital Items	-	-	15,000	15,000	35,000	35,000	35,000	22,500	-	-	-
Total IT Expenditures	-	-	161,031	161,057	233,220	130,124	233,720	218,341	195,841	195,841	195,841
Net IT Budget	-	-	161,031	161,057	233,220	130,124	233,720	218,341	195,841	195,841	195,841



		FY20-21	FY21-22	FY2-23		FY23-24		FY24-25													
		Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final						
EXPENDITURES																					
								12/31/2023		6/30/2024											
Personnel Services																					
51010	Department Head Wages	-	-	74,606	74,630	81,120	38,768	81,120	83,741	3.2%	83,741	3.2%	83,741	3.2%	83,741						
								-	-	74,606	74,630	81,120	38,768	81,120	83,741	3.2%	83,741	100.0%	83,741	100.0%	83,741
Supplies & Operating Expenses																					
53010	Office Supplies	-	-	-	-	-	-	-	500	0.0%	500	100.0%	500	0.0%	500						
53600	Minor Equipment	-	-	-	-	7,000	-	7,000	4,000	-42.9%	4,000	-42.9%	4,000	-42.9%	4,000						
56100	Travel	-	-	-	91	1,000	-	1,000	1,000	0.0%	1,000	-85.7%	1,000	0.0%	1,000						
59300	Contingency	-	-	-	-	5,000	-	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	5,000						
								-	-	-	91	13,000	-	13,000	10,500	100.0%	10,500	100.0%	10,500	100.0%	10,500
Purchased & Contractual Services																					
54010	Training/Professional Development	-	-	-	-	-	-	-	1,000	100.0%	1,000	100.0%	1,000	0.0%	1,000						
54510	Professional Services	-	-	39,500	39,550	51,000	25,288	51,000	54,500	6.9%	54,500	6.9%	54,500	6.9%	54,500						
55120	Telephone/Internet	-	-	10,800	8,989	17,100	5,542	17,100	7,600	-55.6%	7,600	-55.6%	7,600	-55.6%	7,600						
57400	Computer Equipment	-	-	-	179		294	500	1,000	100.0%	1,000	100.0%	1,000	100.0%	1,000						
57410	Software	-	-	21,125	22,618	36,000	25,232	36,000	37,500	4.2%	37,500	4.2%	37,500	4.2%	37,500						
								-	-	71,425	71,336	104,100	56,356	104,600	101,600	-2.4%	101,600	-2.4%	101,600	-2.4%	101,600
Capital Items																					
59445	Computer Reserve	-	-	5,000	5,000	15,000	15,000	15,000	7,500	-50.0%	-	-100.0%	-	-100.0%	-						
59450	Telephone System Upgrade Reserve	-	-	10,000	10,000	10,000	10,000	10,000	5,000	-50.0%	-	-100.0%	-	-100.0%	-						
59467	Server Reserve	-	-	-	-	10,000	10,000	10,000	10,000	0.0%	-	-100.0%	-	100.0%	-						
								-	-	15,000	15,000	35,000	35,000	35,000	22,500	-35.7%	-	-100.0%	-	-100.0%	-
Total IT Expenditures								-	-	161,031	161,057	233,220	130,124	233,720	218,341	-6.4%	195,841	-16.0%	195,841	-16.0%	195,841
Net IT Budget								-	-	161,031	161,057	233,220	130,124	233,720	218,341	-6.4%	195,841	-16.0%	195,841	-16.0%	195,841

**General Government**  
**Information Technology - 215**  
*Mike Dean, IT Administrator*

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>EXPENDITURES</b>					
<b>Personnel Services</b>					
51010	Department Head Wages	DH	Salary for IT Administrator; 3.2% COLA	83,741	3.2%
<b>Supplies &amp; Operating Expenses</b>					
53010	Office Supplies	DH		500	0.0%
53600	Minor Equipment	DH	Replacement of 8 WiFi access points at \$500 each	4,000	-42.9%
56100	Travel	DH	Travel to outside agencies and trainings	1,000	0.0%
59300	Contingency	DH	For unforeseen IT issues	5,000	0.0%
<b>Purchased &amp; Contractual Services</b>					
54010	Training/Professional Development	DH		1,000	0.0%
54510	Professional Services	DH	IT contractor, web hosting, social media archive, streaming for public meetings, KnowB4	54,500	6.9%
55120	Telephone/Internet	DH		7,600	-55.6%
57400	Computer Equipment	DH		1,000	100.0%
57410	Software	DH	Server data backup, antivirus, firewall, Office365	37,500	4.2%
<b>Capital Items</b>					
59445	Computer Reserve	DH	Assuming replacement of 6 computers for \$1250.00 each	-	-100.0%
59450	Telephone System Upgrade Reserve	DH	Capital Fund for future telco upgrade/replacement	-	-100.0%
59467	Server Reserve	DH	Capital fund for server replacements	-	100.0%

**Department Overview**

The prosecution of criminal cases in Sagadahoc County, from minor traffic infractions to attempted homicide.

**Mission**

The Mission of our office is to prosecute criminal conduct within Sagadahoc County while supporting the victims of those crimes.

**Staffing**

The District Attorney's Office is staffed by seven County employees: a Paralegal/Office Manager, two Victim/Witness Advocates, a Domestic Violence Investigator, two Legal Secretaries, and a Receptionist.

BUDGET SUMMARY											
	FY20-21	FY21-22	FY22-23		FY23-24		Est. EOY	Dept. Hd.	FY24-25		Final
	Actual	Actual	Budget	Actual	Budget	YTD			BAC	Comm'rs	
Personnel Services	205,373	212,175	276,446	267,881	369,975	179,156	365,975	381,749	381,749	381,749	381,749
Supplies & Operating Expenses	6,044	12,467	14,950	13,852	15,450	4,686	10,225	19,300	19,300	19,300	19,300
Purchased & Contractual Services	20,466	22,618	41,958	28,498	45,000	18,715	39,106	63,350	63,350	63,350	63,350
Capital Items	-	-	5,000	5,000	-	-	-	10,000	-	-	-
<b>Total District Attorney Expenditures</b>	<b>231,883</b>	<b>247,260</b>	<b>338,354</b>	<b>315,231</b>	<b>430,425</b>	<b>202,557</b>	<b>415,306</b>	<b>474,399</b>	<b>464,399</b>	<b>464,399</b>	<b>464,399</b>
 <b>Total District Attorney Revenues</b>	 <b>21,890</b>	 <b>10,401</b>	 <b>10,000</b>	 <b>13,517</b>	 <b>15,000</b>	 <b>3,770</b>	 <b>8,000</b>	 <b>10,000</b>	 <b>10,000</b>	 <b>10,000</b>	 <b>10,000</b>
 <b>Net District Attorney Budget</b>	 <b>209,993</b>	 <b>236,859</b>	 <b>328,354</b>	 <b>301,714</b>	 <b>415,425</b>	 <b>198,787</b>	 <b>407,306</b>	 <b>464,399</b>	 <b>454,399</b>	 <b>454,399</b>	 <b>454,399</b>

**General Government**  
**District Attorney - 220**  
*Natasha Irving, District Attorney*

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
EXPENDITURES	12/31/2023 6/30/2024													
Personnel Services														
51020 Office Manager Wages	47,099	49,388	61,676	61,930	74,006	36,766	74,006	76,378	3.2%	76,378	3.2%	76,378	3.2%	76,378
51030 Victim Witness Advocate Wages	44,442	45,949	57,271	51,816	61,963	30,886	61,963	63,960	3.2%	63,960	3.2%	63,960	3.2%	63,960
51035 Receptionist	-	-	44,055	40,051	47,902	22,208	47,902	49,442	3.2%	49,442	3.2%	49,442	3.2%	49,442
51040 Legal Secretary Wages	37,801	44,796	47,362	48,129	110,094	53,457	110,094	113,651	3.2%	113,651	3.2%	113,651	3.2%	113,651
51100 Domestic Violence Investigator Wages	55,939	58,299	66,082	65,955	72,010	35,839	72,010	74,318	3.2%	74,318	3.2%	74,318	3.2%	74,318
51300 Part-Time Wages	20,092	13,743	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
51500 Overtime Wages	-	-	-	-	4,000	-	-	4,000	0.0%	4,000	0.0%	4,000	0.0%	4,000
	205,373	212,175	276,446	267,881	369,975	179,156	365,975	381,749	3.2%	381,749	3.2%	381,749	3.2%	381,749
Supplies & Operating Expenses														
53010 Office Supplies	1,474	5,636	2,000	1,485	2,200	968	2,200	2,500	13.6%	2,500	13.6%	2,500	13.6%	2,500
53050 Books/Periodicals	2,243	2,859	2,850	2,171	2,850	1,601	2,925	3,500	22.8%	3,500	22.8%	3,500	22.8%	3,500
53060 Postage	943	457	1,000	257	800	100	300	600	-25.0%	600	-25.0%	600	-25.0%	600
53600 Minor Equipment/Furniture	360	1,105	1,350	3,315	1,600	318	1,600	1,600	0.0%	1,600	0.0%	1,600	0.0%	1,600
53700 Vehicle Gasoline	406	1,462	1,200	1,432	1,500	480	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500
53800 Uniforms and Safety	-	-	200	-	200	-	-	200	0.0%	200	0.0%	200	0.0%	200
53805 Firearms for DVI	-	-	900	780	900	-	-	2,000	122.2%	2,000	122.2%	2,000	122.2%	2,000
53900 Public Safety Equipment	-	-	200	90	200	-	-	200	0.0%	200	0.0%	200	0.0%	200
54110 Trial Refreshments	39	167	150	-	100	25	100	100	0.0%	100	0.0%	100	0.0%	100
56100 Travel	579	781	2,100	1,387	2,100	1,194	1,600	2,100	0.0%	2,100	0.0%	2,100	0.0%	2,100
57400 Computer Equipment	-	-	3,000	2,935	3,000	-	-	5,000	66.7%	5,000	66.7%	5,000	66.7%	5,000
	6,044	12,467	14,950	13,852	15,450	4,686	10,225	19,300	24.9%	19,300	24.9%	19,300	24.9%	19,300

	FY20-21 Actual	FY21-22 Actual	FY22-23 Budget      Actual		FY23-24 Budget      YTD      Est. EOY			FY24-25						
								Dept. Head		BAC		Commissioners		Final
<b>Purchased &amp; Contractual Services</b>						12/31/2023	6/30/2024							
54010 Training/Professional Development	162	447	5,500	3,651	6,500	5,434	5,631	8,000	23.1%	8,000	23.1%	8,000	23.1%	8,000
54020 Dues/Memberships	963	961	900	918	900	398	650	900	0.0%	900	0.0%	900	0.0%	900
54510 Professional Services	13,230	12,765	15,000	11,860	15,000	2,791	16,000	20,000	33.3%	20,000	33.3%	20,000	33.3%	20,000
54512 Superior Court Witness Fees	(28)	449	1,500	32	1,500	3,780	5,000	6,000	300.0%	6,000	300.0%	6,000	300.0%	6,000
55010 Vehicle Repairs & Maintenance	1,655	1,095	1,500	122	1,750	1,409	1,500	2,000	14.3%	2,000	14.3%	2,000	14.3%	2,000
55120 Telephone	1,080	1,147	1,600	1,347	1,600	603	1,500	1,600	0.0%	1,600	0.0%	1,600	0.0%	1,600
55130 Fax/Modem/Internet	1,726	2,562	2,500	2,351	3,500	1,671	3,275	4,100	17.1%	4,100	17.1%	4,100	17.1%	4,100
55400 Equipment Repairs & Maintenance	1,441	1,834	8,000	2,273	8,000	-	-	14,500	81.3%	14,500	81.3%	14,500	81.3%	14,500
55405 Copiers Lease & Maintenance	-	-	4,758	5,697	5,550	2,279	5,200	5,550	0.0%	5,550	0.0%	5,550	0.0%	5,550
56010 Judicial Liability Insurance	237	245	500	247	500	350	350	500	0.0%	500	0.0%	500	0.0%	500
56200 Advertising	-	1,113	200	-	200	-	-	200	0.0%	200	0.0%	200	0.0%	200
	<b>20,466</b>	<b>22,618</b>	<b>41,958</b>	<b>28,498</b>	<b>45,000</b>	<b>18,715</b>	<b>39,106</b>	<b>63,350</b>	<b>40.8%</b>	<b>63,350</b>	<b>40.8%</b>	<b>63,350</b>	<b>40.8%</b>	<b>63,350</b>
<b>Capital Items</b>														
59480 Domestic Violence Investigator Vehicle	-	-	5,000	5,000	-	-	-	10,000	100.0%	-	0.0%	-	-100.0%	-
	-	-	<b>5,000</b>	<b>5,000</b>	-	-	-	<b>10,000</b>	<b>100.0%</b>	-	<b>100.0%</b>	-	<b>100.0%</b>	-
<b>Total District Attorney Expenditures</b>	<b>231,883</b>	<b>247,260</b>	<b>338,354</b>	<b>315,231</b>	<b>430,425</b>	<b>202,557</b>	<b>415,306</b>	<b>474,399</b>	<b>10.2%</b>	<b>464,399</b>	<b>7.9%</b>	<b>464,399</b>	<b>7.9%</b>	<b>464,399</b>
<b>REVENUES</b>														
44110 Discovery Fees	350	-	-		-	-	-	-	0.0%	-	0.0%	-	-100.0%	-
44112 Deferred Disposition Fees	21,540	5,121	10,000	13,517	15,000	3,770	8,000	10,000	-33.3%	10,000	-33.3%	10,000	-33.3%	10,000
44411 Miscellaneous	-	5,280	-		-	-			0.0%	-	0.0%	-	0.0%	-
<b>Total District Attorney Revenues</b>	<b>21,890</b>	<b>10,401</b>	<b>10,000</b>	<b>13,517</b>	<b>15,000</b>	<b>3,770</b>	<b>8,000</b>	<b>10,000</b>	<b>-33.3%</b>	<b>10,000</b>	<b>-33.3%</b>	<b>10,000</b>	<b>-33.3%</b>	<b>10,000</b>
<b>Net District Attorney Budget</b>	<b>209,993</b>	<b>236,859</b>	<b>328,354</b>	<b>301,714</b>	<b>415,425</b>	<b>198,787</b>	<b>407,306</b>	<b>464,399</b>	<b>11.8%</b>	<b>454,399</b>	<b>9.4%</b>	<b>454,399</b>	<b>9.4%</b>	<b>454,399</b>

**General Government**  
**District Attorney - 220**  
*Natasha Irving, District Attorney*

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>EXPENDITURES</b>					
<b>Personnel Services</b>					
51020	Office Manager Wages	DH	3.2 % COLA	76,378	3.2%
51030	Victim Witness Advocate Wages	DH	3.2 % COLA	63,960	3.2%
51035	Receptionist	DH	3.2 % COLA	49,442	3.2%
51040	Legal Secretary Wages	DH	3.2 % COLA	113,651	3.2%
51100	Domestic Violence Investigator Wages	DH	3.2 % COLA	74,318	3.2%
51300	Part-Time Wages	DH	Legal Secretary position previously budgeted here is now full-time	-	0.0%
51500	Overtime Wages	DH	Estimated OT previously accrued as comp time, adding OT line per the personnel policy	4,000	0.0%
<b>Supplies &amp; Operating Expenses</b>					
53010	Office Supplies	DH	10% increase to adjust for inflation	2,500	13.6%
53050	Books/Periodicals	DH	increase in CLEAR and West Law contract prices	3,500	22.8%
53060	Postage	DH	decrease due to decrease in mailings	600	-25.0%
53600	Minor Equipment/Furniture	DH	increase, need to replace chairs in conference room	1,600	0.0%
53700	Vehicle Gasoline	DH		1,500	0.0%
53800	Uniforms and Safety	DH	DVI is requesting a rifle for cruiser	200	0.0%
53805	Firearms for DVI	DH		2,000	122.2%
53900	Public Safety Equipment	DH		200	0.0%
54110	Trial Refreshments	DH		100	0.0%
56100	Travel	DH		2,100	0.0%
57400	Computer Equipment	DH	need an additional computer replaced	5,000	66.7%

**Purchased & Contractual Services**

54010	Training/Professional Development	DH	increase in expenses for MPA Conference	8,000	23.1%
54020	Dues/Memberships	DH		900	0.0%
54510	Professional Services	DH	increase cost for MeDATS, lab testing, introducing annual counseling	20,000	33.3%
54512	Superior Court Witness Fees	DH	extradition account exhausted, no foreseeable reimbursement	6,000	300.0%
55010	Vehicle Repairs & Maintenance	DH	increase, older vehicle will need repairs	2,000	14.3%
55120	Telephone	DH		1,600	0.0%
55130	Fax/Modem/Internet	DH	Cost for DUO added (\$500), increase in license fees for OpenFox (\$172)	4,100	17.1%
55400	Equipment Repairs & Maintenance	DH	1x cost of \$2k for firewall, worst case scenario cost for new database software	14,500	81.3%
55405	Copiers Lease & Maintenance	DH		5,550	0.0%
56010	Judicial Liability Insurance	DH		500	0.0%
56200	Advertising	DH		200	0.0%

**Capital Projects**

59480	Domestic Violence Investigator Vehicle	DH	Increase request due to age of vehicle (10yrs)	-	-100.0%
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**REVENUES**

44110	Discovery Fees	DH	nothing expected due to digital discovery	-	-100.0%
44112	Deferred Disposition Fees	DH		10,000	-33.3%
44411	Miscellaneous	DH		-	0.0%

Department Overview

This office records the documents of the land owners that reside in Sagadahoc County.

Mission

To record all documents promptly and efficiently, preserving them for the future, and to provide reliable access to these records, guiding the public in research efforts and serving with responsive professionalism.

Staffing

The Deeds department is staffed with a Register, a Deputy and a Clerk.

BUDGET SUMMARY

	FY20-21	FY21-22	FY22-23		FY23-24		FY24-25				
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs	Final
Personnel Services	121,791	124,530	149,124	151,070	175,520	87,443	175,520	181,528	181,528	181,528	181,528
Supplies & Operating Expenses	753	1,269	2,800	1,644	2,800	988	2,800	2,800	2,800	2,800	2,800
Purchased & Contractual Services	37,201	40,557	44,575	40,871	44,625	34,404	44,625	44,625	44,625	44,625	44,625
Total Deeds Expenditures	159,745	166,356	196,499	193,585	222,945	122,835	222,945	228,953	228,953	228,953	228,953
Total Deeds Revenues	486,419	452,873	479,921	346,316	465,000	178,552	-	410,000	410,000	410,000	410,000
Net Deeds Budget	(326,674)	(286,517)	(283,422)	(152,731)	(242,055)	(55,717)	222,945	(181,047)	(181,047)	(181,047)	(181,047)



**General Government**  
**Deeds - 230**  
*Lynn Moore, Deeds Register*

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
EXPENDITURES														
Personnel Services														
51020 Deputy Registrar Wages	40,782	40,694	49,148	49,399	58,500	29,160		60,573	3.5%	60,573	3.5%	60,573	3.5%	60,573
51030 Clerk Wages	31,012	32,213	40,062	41,517	50,018	24,918		51,808	3.6%	51,808	3.6%	51,808	3.6%	51,808
51070 Elected Official Wages	49,997	51,623	59,914	60,154	67,002	33,365	67,002	69,147	3.2%	69,147	3.2%	69,147	3.2%	69,147
	121,791	124,530	149,124	151,070	175,520	87,443	175,520	181,528	3.4%	181,528	3.4%	181,528	3.4%	181,528
Supplies & Operating Expenses														
53010 Office Supplies	410	769	1,000	931	1,000	684	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
53060 Postage	266	294	1,000	264	1,000	118	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
53600 Minor Equipment	-	-	300	-	300	-	300	300	0.0%	300	0.0%	300	0.0%	300
56100 Travel	17	112	500	104	500	186	500	500	0.0%	500	0.0%	500	0.0%	500
59015 Uncollected Fees	60	94	-	345	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
	753	1,269	2,800	1,644	2,800	988	2,800	2,800	0.0%	2,800	0.0%	2,800	0.0%	2,800
Purchased & Contractual Services														
54010 Training/Professional Development	105	-	1,000	150	1,000	273	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
54020 Dues/Memberships	150	150	150	150	200	-	200	200	0.0%	200	0.0%	200	0.0%	200
55400 Equipment Repairs & Maintenance	36,885	38,939	39,000	38,173	39,000	31,750	39,000	39,000	0.0%	39,000	0.0%	39,000	0.0%	39,000
55401 Equipment Ad Hoc Maintenance	-	-	1,000	-	1,000	-	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
55405 Copiers Lease & Maintenance	-	-	1,925	1,080	1,925	1,092	1,925	1,925	0.0%	1,925	0.0%	1,925	0.0%	1,925
56210 Printing	61	1,468	1,500	1,318	1,500	1,289	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500
	37,201	40,557	44,575	40,871	44,625	34,404	44,625	44,625	0.0%	44,625	0.0%	44,625	0.0%	44,625
Total Deeds Expenditures	159,745	166,356	196,499	193,585	222,945	122,835	222,945	228,953	2.7%	228,953	2.7%	228,953	2.7%	228,953

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
REVENUES	12/31/2023 6/30/2024													
44120 Recording Fees	312,566	271,103	312,567	189,968	300,000	96,096		250,000	-16.7%	250,000	-16.7%	250,000	-16.7%	250,000
44121 Transfer Tax	143,285	155,731	143,285	139,133	140,000	75,127		140,000	0.0%	140,000	0.0%	140,000	0.0%	140,000
44122 Copies	30,568	26,039	24,069	17,215	25,000	7,329		20,000	-20.0%	20,000	-20.0%	20,000	-20.0%	20,000
44411 Miscellaneous	-	-	-	-	-	-		-	0.0%	-	0.0%	-	0.0%	-
Total Deeds Revenues	486,419	452,873	479,921	346,316	465,000	178,552	-	410,000	-11.8%	410,000	-11.8%	410,000	-11.8%	410,000
Net Deeds Budget	(326,674)	(286,517)	(283,422)	(152,731)	(242,055)	(55,717)	222,945	(181,047)	-25.2%	(181,047)	-25.2%	(181,047)	-25.2%	(181,047)

**General Government**  
**Deeds - 230**  
*Lynn Moore, Deeds Register*

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>EXPENDITURES</b>					
<b>Personnel Services</b>					
51020	Deputy Registrar Wages	DH	3.2% COLA	60,573	3.5%
51030	Clerk Wages	DH	3.2% COLA	51,808	3.6%
51070	Elected Official Wages	DH	3.2% COLA	69,147	3.2%
<b>Supplies &amp; Operating Expenses</b>					
53010	Office Supplies	DH		1,000	0.0%
53060	Postage	DH		1,000	0.0%
53600	Minor Equipment	DH		300	0.0%
56100	Travel	DH		500	0.0%
59015	Uncollected Fees	DH		-	0.0%
<b>Purchased &amp; Contractual Services</b>					
54010	Training/Professional Development	DH		1,000	0.0%
54020	Dues/Memberships	DH		200	0.0%
55400	Equipment Repairs & Maintenance	DH		39,000	0.0%
55401	Equipment Ad Hoc Maintenance	DH		1,000	0.0%
55405	Copiers Lease & Maintenance	DH		1,925	0.0%
56210	Printing	DH		1,500	0.0%
<b>REVENUES</b>					
44120	Recording Fees	DH	Adjusted to reflect anticipated FY24 revenue	250,000	-16.7%
44121	Transfer Tax	DH		140,000	0.0%
44122	Copies	DH	Adjusted to reflect anticipated FY24 revenue	20,000	-20.0%
44411	Miscellaneous	DH		-	0.0%

**Department Overview**

The Sagadahoc County Probate Court processes Petitions for Adoption, Guardianship, Conservatorship, Name Changes, Probate of Wills and Appointment of Personal Representatives, with regular hearings held twice each month. The office operates Monday through Friday from 8:30am to 4:30pm, accepts cash and checks only and is in the process of converting historical archives dating from 1854 to electronic records for public access.

**Staffing**

Judge of Probate (elected) , Register of Probate (elected) , Deputy Register of Probate (full time) , two Probate Clerks (1 full time, 1 part time)

**BUDGET SUMMARY**

	FY20-21	FY21-22	FY22-23		FY23-24		FY24-25				
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs	Final
Personnel Services	131,066	129,392	165,732	164,466	212,452	109,699	214,502	283,184	272,932	257,721	257,721
Supplies & Operating Expenses	3,750	5,287	7,165	5,784	7,550	3,794	7,587	11,550	11,550	11,550	11,550
Purchased & Contractual Services	21,689	21,743	35,225	25,200	39,785	8,919	20,285	35,285	35,285	35,285	35,285
Total Probate Expenditures	156,505	156,422	208,122	195,450	259,787	122,412	242,374	330,019	319,767	304,556	304,556
Total Probate Revenues	81,767	108,646	90,700	110,287	122,400	40,226	117,000	122,400	122,400	122,400	122,400
Net Probate Budget	74,738	47,776	117,422	85,163	137,387	82,186	125,374	207,619	197,367	182,156	182,156

**General Government**  
**Probate - 235**  
*Sean Paulhus, Probate Register*

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
EXPENDITURES	12/31/2023 6/30/2024													
Personnel Services														
51030 Deputy Register Wages	40,881	42,223	49,561	59,034	54,542	27,275	54,542	64,232	17.8%	57,462	5.4%	59,223	8.6%	59,223
51040 Probate Clerk Wages	-	-	-	-	45,006	22,226	45,006	100,368	123.0%	96,886	115.3%	49,930	10.9%	49,930
51070 Elected Official Wages	77,730	71,978	96,567	96,959	111,514	56,758	111,514	115,084	3.2%	115,084	3.2%	115,084	3.2%	115,084
51300 Part-Time Wages	12,455	15,191	19,604	8,473	-	-	-	-	0.0%	-	0.0%	29,484	100.0%	29,484
51500 Overtime Wages	-	-	-	-	1,390	3,440	3,440	3,500	151.8%	3,500	151.8%	4,000	187.8%	4,000
	131,066	129,392	165,732	164,466	212,452	109,699	214,502	283,184	33.3%	272,932	28.5%	257,721	21.3%	257,721
Supplies & Operating Expenses														
53010 Office Supplies	1,742	2,592	2,525	2,439	3,000	1,542	3,000	4,500	50.0%	4,500	50.0%	4,500	50.0%	4,500
53050 Books & Periodicals	410	67	1,090	1,459	1,000	87	87	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
53060 Postage	1,506	2,511	3,000	1,886	3,000	2,165	4,500	5,500	83.3%	5,500	83.3%	5,500	83.3%	5,500
56100 Travel	92	117	550	-	550	-	-	550	0.0%	550	0.0%	550	0.0%	550
	3,750	5,287	7,165	5,784	7,550	3,794	7,587	11,550	53.0%	11,550	53.0%	11,550	53.0%	11,550
Purchased & Contractual Services														
54010 Training/Professional Development	414	334	4,000	1,306	4,000	1,380	2,500	4,000	0.0%	4,000	0.0%	4,000	0.0%	4,000
54020 Dues/Memberships	400	675	400	400	450	125	450	450	0.0%	450	0.0%	450	0.0%	450
54510 Professional Services	5,885	5,458	12,000	9,834	18,000	2,670	5,000	12,000	-33.3%	12,000	-33.3%	12,000	-33.3%	12,000
54530 Document Management	2,240	2,240	2,470	2,240	2,470	36	2,470	2,470	0.0%	2,470	0.0%	2,470	0.0%	2,470
55400 Equipment Repairs & Maintenance	179	-	300	-	300	117	300	300	0.0%	300	0.0%	300	0.0%	300
55405 Copiers Lease & Maintenance	-	-	1,405	890	1,405	448	1,405	1,405	0.0%	1,405	0.0%	1,405	0.0%	1,405
56020 Judicial Liability Insurance	138	138	150	158	160	138	160	160	0.0%	160	0.0%	160	0.0%	160
56200 Advertising	12,433	12,898	14,500	10,372	13,000	4,005	8,000	14,500	11.5%	14,500	11.5%	14,500	11.5%	14,500
	21,689	21,743	35,225	25,200	39,785	8,919	20,285	35,285	-11.3%	35,285	-11.3%	35,285	-11.3%	35,285
Total Probate Expenditures	156,505	156,422	208,122	195,450	259,787	122,412	242,374	330,019	27.0%	319,767	23.1%	304,556	17.2%	304,556

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
REVENUES	12/31/2023 6/30/2024													
44119 Official Fees	66,445	93,369	75,000	96,513	100,000	35,553	95,000	100,000	0.0%	100,000	0.0%	100,000	0.0%	100,000
44131 Publication Fees	14,943	15,000	15,500	13,525	13,200	4,525	13,000	13,200	0.0%	13,200	0.0%	13,200	0.0%	13,200
44132 Passport Fees	-	-	-	-	9,000	-	9,000	9,000	0.0%	9,000	0.0%	9,000	0.0%	9,000
44411 Miscellaneous	379	277	200	249	200	148		200	0.0%	200	0.0%	200	0.0%	200
Total Probate Revenues	81,767	108,646	90,700	110,287	122,400	40,226	117,000	122,400	0.0%	122,400	0.0%	122,400	0.0%	122,400
Net Probate Budget	74,738	47,776	117,422	85,163	137,387	82,186	125,374	207,619	51.1%	197,367	43.7%	182,156	32.6%	182,156

**General Government**  
**Probate - 235**  
*Sean Paulhus, Probate Register*

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>EXPENDITURES</b>					
<b>Personnel Services</b>					
51030	Deputy Register Wages	DH	3.2% COLA + adjustment for increased responsibilities	59,223	8.6%
51040	Probate Clerk Wages	DH	3.2% COLA + adjustment to maintain pay scale	49,930	10.9%
51070	Elected Official Wages	DH	Probate Judge and Probate Register; 3.2% COLA	115,084	3.2%
51300	Part-Time Wages	DH	Part-time clerk, new in FY25	29,484	100.0%
51500	Overtime Wages	DH	OT previously accrued as comp time per the personnel policy	4,000	187.8%
<b>Supplies &amp; Operating Expenses</b>					
53010	Office Supplies	DH	Cost of supplies is increasing	4,500	50.0%
53050	Books & Periodicals	DH	Publishers increased rates in FY 2022/2023	1,000	0.0%
53060	Postage	DH	Increase needed for passport processing.	5,500	83.3%
56100	Travel	DH	No Change	550	0.0%
<b>Purchased &amp; Contractual Services</b>					
54010	Training/Professional Development	DH	No Change	4,000	0.0%
54020	Dues/Memberships	DH	\$50 buffer for potential increase in dues	450	0.0%
54510	Professional Services	DH	No Change	12,000	-33.3%
54530	Document Management	DH	No Change	2,470	0.0%
55400	Equipment Repairs & Maintenance	DH	No Change	300	0.0%
55405	Copiers Lease & Maintenance	DH	No Change	1,405	0.0%
56020	Judicial Liability Insurance	DH	No Change	160	0.0%
56200	Advertising	DH	Advertising increase for publications	14,500	11.5%
<b>REVENUES</b>					
44119	Official Fees	DH	Based average monthly from calendar year 2022	100,000	0.0%
44131	Publication Fees	DH	Based on this year's EOY estimate	13,200	0.0%
44132	Passport Fees	DH	Based on average monthly from calendar year 2018	9,000	0.0%
44411	Miscellaneous	DH	No Change	200	0.0%

Department Overview

The Victims of Crime Act Administrator is partially funded through a grant received by Prosecutorial District 6 (shared with Knox County).

Mission

To provide advocate services to juvenile victims and witnesses of crimes.

Staffing

One full-time advocate.

BUDGET SUMMARY

	FY20-21	FY21-22	FY22-23		FY23-24		FY24-25				
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs	Final
Personnel Services	43,319	45,846	57,271	57,504	66,000	32,352	65,000	68,080	68,080	68,080	68,080
Employee Benefits	32,081	30,849	34,458	35,147	37,560	18,834	37,560	43,345	43,345	42,350	42,350
Supplies & Operating Expenses	-	-	200	-	-	-	-	-	-	-	-
Purchased & Contractual Services	360	464	860	860	1,160	610	710	1,160	1,160	1,160	1,160
Total VOCA Grant Expenditures	75,760	77,159	92,789	93,511	104,720	51,796	103,270	112,585	112,585	111,590	111,590
Total VOCA Grant Revenues	77,824	79,031	92,889	92,889	104,720	84,095	104,720	112,585	112,585	111,590	111,590
Net VOCA Grant Budget	(2,064)	(1,872)	(100)	622	-	(32,299)	(1,450)	-	-	-	-



**General Government**  
**VOCA Grant - 710**  
*Natasha Irving, District Attorney*

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
EXPENDITURES	12/31/2023 6/30/2024													
Personnel Services														
51069 Full-Time Wages	43,319	45,846	57,271	57,504	65,000	32,352	65,000	67,080	3.2%	67,080	3.2%	67,080	3.2%	67,080
51500 Overtime Wages	-	-	-	-	1,000	-	-	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
	43,319	45,846	57,271	57,504	66,000	32,352	65,000	68,080	3.2%	68,080	3.2%	68,080	3.2%	68,080
Employee Benefits														
52020 Workers Compensation Insurance	104	107	132	129	150	71	150	150	0.0%	150	0.0%	150	0.0%	150
52030 Disability Insurance	144	132	144	165	200	87	200	200	0.0%	200	0.0%	200	0.0%	200
52040 Group Term Life Insurance	318	314	365	380	560	219	560	560	0.0%	560	0.0%	560	0.0%	560
52120 ME Public Employees Retirement System	4,354	4,773	5,850	5,843	6,650	3,300	6,650	6,740	1.4%	6,740	1.4%	6,740	1.4%	6,740
52200 Health Insurance	23,721	21,749	23,567	24,004	25,000	12,365	25,000	29,000	16.0%	29,000	16.0%	29,000	16.0%	29,000
52210 Dental Insurance	-	-	-	-	-	-	-	875	100.0%	875	100.0%	-	100.0%	-
52220 Vision Insurance	-	-	-	-	-	-	-	120	100.0%	120	100.0%	-	100.0%	-
52300 Payroll Taxes	3,440	3,774	4,400	4,626	5,000	2,792	5,000	5,700	14.0%	5,700	14.0%	5,700	14.0%	5,700
	32,081	30,849	34,458	35,147	37,560	18,834	37,560	43,345	15.4%	43,345	15.4%	42,350	12.8%	42,350
Supplies & Operating Expenses														
53010 Office Supplies	-	-	100	69	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
56100 Travel	-	-	200	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
	-	-	300	69	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
Purchased & Contractual Services														
54010 Training/Professional Development	-	104	500	500	800	490	350	800	0.0%	800	0.0%	800	0.0%	800
55120 Telephone	360	360	360	360	360	120	360	360	0.0%	360	0.0%	360	0.0%	360
	360	464	860	860	1,160	610	710	1,160	0.0%	1,160	0.0%	1,160	0.0%	1,160
Total VOCA Grant Expenditures	75,760	77,159	92,889	93,580	104,720	51,796	103,270	112,585	7.5%	112,585	7.5%	111,590	6.6%	111,590

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
REVENUES	12/31/2023 6/30/2024													
44125 VOCA Grant Revenue	27,500	27,500	27,500	27,500	27,500	6,875	27,500	27,500	0.0%	27,500	0.0%	27,500	0.0%	27,500
48505 Transfer from General Fund	50,324	51,531	65,389	65,389	77,220	77,220	77,220	85,085	10.2%	85,085	10.2%	84,090	8.9%	84,090
Total VOCA Grant Revenues	77,824	79,031	92,889	92,889	104,720	84,095	104,720	112,585	7.5%	112,585	7.5%	111,590	6.6%	111,590
Net VOCA Grant Budget	(2,064)	(1,872)	-	691	-	(32,299)	(1,450)	-	0.0%	-	0.0%	-	0.0%	-

**General Government**  
**VOCA - 710**  
*Natasha Irving, District Attorney*

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>EXPENDITURES</b>					
51069	Full-Time Wages	DH	Victim/Witness Advocate; 3.2% COLA	67,080	3.2%
51500	Overtime Wages	DH		1,000	0.0%
<b>Employee Benefits</b>					
52020	Workers Compensation Insurance	DH		150	0.0%
52030	Disability Insurance	DH		200	0.0%
52040	Group Term Life Insurance	DH		560	0.0%
52120	ME Public Employees Retirement System	DH		6,740	1.4%
52200	Health Insurance	DH	Assuming 8% increase over FY24 actual cost	29,000	16.0%
52300	Payroll Taxes	DH	Tax increase due to paid FMLA per ME law	-	100.0%
<b>Supplies &amp; Operating Expenses</b>					
53010	Office Supplies	DH		-	0.0%
56100	Travel	DH		-	0.0%
<b>Purchased &amp; Contractual Services</b>					
54010	Training/Professional Development	DH		800	0.0%
55120	Telephone	DH		360	0.0%
<b>REVENUES</b>					
44125	VOCA Grant Revenue	DH		27,500	0.0%
48505	Transfer from General Fund	DH		84,090	8.9%

**Purpose**

Program grants are awarded to community organizations to support educational, economic, and environmental initiatives for local residents.

**Funding**

Program grant awards are funded by direct annual appropriation by inclusion in the annual budget approved by the County Commissioners.

**Authorization to Use**

The Administrator and County Commissioners authorize the use of all reserve account funds.

**Administration Responsibilities**

The Finance Director is responsible for monitoring the reserve accounts and reporting the balances on a monthly basis.

**BUDGET SUMMARY**

	FY20-21	FY21-22	FY22-23		FY23-24		FY24-25				
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs	Final
Public Agency Awards	42,750	42,750	40,750	40,750	86,596	33,125	86,596	100,582	100,582	100,582	100,582
<b>Total Public Agency Expenditures</b>	<b>42,750</b>	<b>42,750</b>	<b>40,750</b>	<b>40,750</b>	<b>86,596</b>	<b>33,125</b>	<b>86,596</b>	<b>100,582</b>	<b>100,582</b>	<b>100,582</b>	<b>100,582</b>
<b>Net Public Agency Budget</b>	<b>42,750</b>	<b>42,750</b>	<b>40,750</b>	<b>40,750</b>	<b>86,596</b>	<b>33,125</b>	<b>86,596</b>	<b>100,582</b>	<b>100,582</b>	<b>100,582</b>	<b>100,582</b>

**General Government**  
**Public Agencies - 920**  
*Amber Jones, County Administrator*

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
EXPENDITURES	12/31/2023 6/30/2024													
Public Agency Awards														
59101 Andro-Sag Counties Extension Assoc.	29,750	29,750	29,750	29,750	29,934	7,438	29,934	32,280	7.8%	32,280	7.8%	32,280	7.8%	32,280
59102 Androscoggin Valley Soil & Water	11,000	11,000	11,000	11,000	11,000	2,750	11,000	11,000	0.0%	11,000	0.0%	11,000	0.0%	11,000
59104 Midcoast Council of Governments	-	-	-	-	45,662	22,937	45,662	55,302	21.1%	55,302	21.1%	55,302	21.1%	55,302
59105 Coastal Counties Workforce	2,000	2,000	-	-	-	-	-	2,000	100.0%	2,000	100.0%	2,000	100.0%	2,000
	42,750	42,750	40,750	40,750	86,596	33,125	86,596	100,582	16.2%	100,582	16.2%	100,582	16.2%	100,582
Total Public Agency Expenditures	42,750	42,750	40,750	40,750	86,596	33,125	86,596	100,582	16.2%	100,582	16.2%	100,582	16.2%	100,582
Net Public Agency Budget	42,750	42,750	40,750	40,750	86,596	33,125	86,596	100,582	16.2%	100,582	16.2%	100,582	16.2%	100,582

**General Government**  
**Public Agencies - 920**  
*Amber Jones, County Administrator*

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>EXPENDITURES</b>					
<b>Public Agency Awards</b>					
59101	Andro-Sag Counties Extension Assoc.	DH		32,280	7.8%
59102	Androscoggin Valley Soil & Water	DH		11,000	0.0%
59104	Midcoast Council of Governments	DH	Moved from the Admin budget; \$1.50 per capita 36,868); FYs22-24 were \$47,792, \$40,440, and \$45,874	55,302	21.1%
59105	Coastal Counties Workforce	DH		2,000	100.0%

**General Government  
Reserve Accounts**  
*Amber Jones, County Administrator*

**Purpose**

Reserve funds are established to finance specific unanticipated expenditures that cannot be realistically or adequately budgeted for. They are essentially savings accounts with designated uses. The County currently maintains reserve accounts to pay unemployment compensation, accrued employee leave, emergency contingency, insurance deductibles, and purchase fuel.

**Funding**

The reserve accounts are funded by direct annual appropriation by inclusion in the annual budget approved by the County Commissioners.

**Authority to Use**

The Administrator and County Commissioners authorize the use of all reserve account funds.

**Administration Responsibilities**

The Finance Director is responsible for monitoring the reserve accounts and reporting the balances on a monthly basis.

	Reserve Balance June 30, 2023	FY23-24 Funding	Withdrawals	Estimated Balance June 30, 2024	Dept. Hd.	FY24-25 BAC	Comm'rs	Final
Unemployment Reserve - 202	46,034	-	-	46,034	-	-	-	-
Accrued Employee Leave Reserve - 203	58,577	-	19,634	38,943	61,057	61,057	61,057	61,057
Emergency Contingency Reserve - 205	95,000	-	75,000	-	100,000	100,000	100,000	100,000
Insurance Deductible Reserve - 208	-	-	-	-	6,000	6,000	6,000	6,000
Fuel Reserve - 209	10,000	-	-	10,000	-	-	-	-
ADA Accommodation Reserve - 211	-	-	-	-	1,000			
<b>Net Reserves Balances</b>	<b>209,611</b>	<b>-</b>	<b>94,634</b>	<b>94,977</b>	<b>168,057</b>	<b>167,057</b>	<b>167,057</b>	<b>167,057</b>

**RESERVES TRANSFERS**

	FY21-22 Actual	FY22-23 Actual	FY23-24 Budget	Est. EOY	Dept. Hd.	FY24-25 BAC	Comm'rs	Final
Tax Levy Offset - 48507	381,577	618,620	200,000	500,000	100,000	100,000	300,000	300,000
VOCA Transfer - 59520	(50,324)	(51,531)	(65,389)	(77,220)	(85,085)	(85,085)	(84,090)	(84,090)
Capital Reserve Transfer - 59540	(341,087)	(405,135)	(227,610)	(292,410)	(399,157)	(77,157)	(322,157)	(322,157)
Reserve Account Transfer - 59565	(46,830)	(59,577)	(58,000)	-	(168,057)	(168,057)	(168,057)	(168,057)
Jail CAP Transfer - 59580	(2,657,105)	(2,657,105)	(2,657,105)	(2,657,105)	(2,657,105)	(2,657,105)	(2,657,105)	(2,657,105)
<b>Net Reserves Transfers</b>	<b>(2,713,769)</b>	<b>(2,554,728)</b>	<b>(2,808,104)</b>	<b>(2,526,735)</b>	<b>(3,209,404)</b>	<b>(2,887,404)</b>	<b>(2,931,409)</b>	<b>(2,931,409)</b>

**General Government**  
**Reserve Accounts**  
*Amber Jones, County Administrator*

		FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
		Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
									12/31/2023		6/30/2024				
RESERVES BALANCES															
202	Unemployment Reserve	41,423	48,116	56,116	46,034	46,034	46,034	46,034	46,034	0.0%	46,034	0.0%	46,034	0.0%	46,034
203	Accrued Employee Leave Reserve	(488)	25,711	75,711	58,577	55,711	38,943	38,943	100,000	79.5%	100,000	79.5%	100,000	79.5%	100,000
205	Emergency Contingency Reserve	100,000	100,000	100,000	95,000	50,000	67,120	-	100,000	100.0%	100,000	100.0%	100,000	100.0%	100,000
208	Insurance Deductible Reserve	2,022	2,022	2,022	-	-	-	-	6,000	100.0%	6,000	100.0%	6,000	100.0%	6,000
209	Fuel Reserve	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0.0%	10,000	0.0%	10,000	0.0%	10,000
211	ADA Accommodation Reserve	-	-	-	-	-	-	-	1,000	100.0%	1,000	100.0%	1,000	100.0%	1,000
		152,957	185,849	243,849	209,611	161,745	162,097	94,977	263,034	62.6%	263,034	62.6%	263,034	62.6%	263,034
RESERVES FUNDING															
202	Unemployment Reserve	7,830	8,577	8,000	8,000	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
203	Accrued Employee Leave Reserve	37,000	50,000	50,000	50,000	-	-	-	61,057	100.0%	61,057	100.0%	61,057	100.0%	61,057
205	Emergency Contingency Reserve	-	-	-	-	-	-	-	100,000	100.0%	100,000	100.0%	100,000	100.0%	100,000
208	Insurance Deductible Reserve	2,000	1,000	-	-	-	-	-	6,000	100.0%	6,000	100.0%	6,000	100.0%	6,000
209	Fuel Reserve	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
211	ADA Accommodation Reserve	-	-	-	-	-	-	-	1,000	100.0%	1,000	100.0%	1,000	100.0%	1,000
		46,830	59,577	58,000	58,000	-	-	-	168,057	100.0%	168,057	100.0%	168,057	100.0%	168,057
RESERVES EXPENDITURES															
202	Unemployment Reserve	(2,074)	(1,884)	-	(10,082)	-	-	-							
203	Accrued Employee Leave Reserve	(62,954)	(23,801)	-	(17,134)	-	(19,634)	(19,634)							
205	Emergency Contingency Reserve	-	-	-	(5,000)	(50,000)	(27,880)	(75,000)							
208	Insurance Deductible Reserve	(3,000)	(1,000)	-	(2,022)	-	-	-							
209	Fuel Reserve	-	-	-	-	-	-	-							
211	ADA Accommodation Reserve	-	-	-	-	-	-	-							
		(68,028)	(26,685)	-	(34,238)	(50,000)	(47,514)	(94,634)							
RESERVES TRANSFERS															
48507	Tax Tax Levy Offset	381,577	618,620	200,000	200,000	500,000	500,000	500,000	100,000	-80.0%	100,000	-80.0%	300,000	-40.0%	300,000
59520	VOCA Transfer	(50,324)	(51,531)	(65,389)	(65,389)	(77,220)	(77,220)	(77,220)	(85,085)	10.2%	(85,085)	10.2%	(84,090)	8.9%	(84,090)
59540	Capital Reserve Transfer	(341,087)	(405,135)	(227,610)	(227,610)	(292,410)	(292,410)	(292,410)	(399,157)	36.5%	(77,157)	-73.6%	(322,157)	10.2%	(322,157)
59565	Reserve Account Transfer	(46,830)	(59,577)	(58,000)	(58,000)	-	-	-	(168,057)	100.0%	(168,057)	100.0%	(168,057)	100.0%	(168,057)
59580	Jail CAP Transfer	(2,657,105)	(2,657,105)	(2,657,105)	(2,657,105)	(2,657,105)	(2,657,105)	(267,105)	(2,657,105)	0.0%	(2,657,105)	0.0%	(2,657,105)	0.0%	(2,657,105)
		(2,713,769)	(2,554,728)	(2,808,104)	(2,808,104)	(2,526,735)	(2,526,735)	(136,735)	(3,209,404)	27.0%	(2,887,404)	14.3%	(2,931,409)	16.0%	(2,931,409)



**General Government**  
**Reserve Accounts**  
*Amber Jones, County Administrator*

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>RESERVES BALANCES</b>					
202	Unemployment Reserve	DH		46,034	0.0%
203	Accrued Employee Leave Reserve	DH		100,000	79.5%
205	Emergency Contingency Reserve	DH		100,000	100.0%
208	Insurance Deductible Reserve	DH		6,000	100.0%
209	Fuel Reserve	DH		10,000	0.0%
211	ADA Accommodation Reserve	DH		1,000	100.0%
<b>RESERVES FUNDING</b>					
202	Unemployment Reserve	DH	No request; sufficient balance to cover potential claims	-	0.0%
203	Accrued Employee Leave Reserve	DH	Replenish reserve balance after spending down	61,057	100.0%
205	Emergency Contingency Reserve	DH	Replenish reserve balance after spending down	100,000	100.0%
208	Insurance Deductible Reserve	DH	Deductible rates increasing to \$2,000	6,000	100.0%
209	Fuel Reserve	DH		-	0.0%
211	ADA Accommodation Reserve	DH	New reserve to fund public requests for ADA accommodations	1,000	100.0%
<b>RESERVES EXPENDITURES</b>					
202	Unemployment Reserve	DH		-	0.0%
203	Accrued Employee Leave Reserve	DH		-	0.0%
205	Emergency Contingency Reserve	DH		-	0.0%
208	Insurance Deductible Reserve	DH		-	0.0%
209	Fuel Reserve	DH		-	0.0%
211	ADA Accommodation Reserve	DH		-	0.0%
<b>RESERVES TRANSFERS</b>					
48507	Tax Tax Levy Offset	DH		300,000	-40.0%
59520	VOCA Transfer	DH		(84,090)	8.9%
59540	Capital Reserve Transfer	DH		(322,157)	10.2%
59565	Reserve Account Transfer	DH		(168,057)	100.0%
59580	Jail CAP Transfer	DH		(2,657,105)	0.0%

# **SAGADAHOC COUNTY CORRECTIONS**

**Transport**

Department Overview

The Sagadahoc County Transportation Unit is responsible for the transportation of all inmates remanded to the custody of the Sheriff. The Unit is staffed by three (3) full-time Deputies. The unit is deployed as two (2) uniformed transport deputies and one (1) programs Deputy. Two Bridges Regional Jail assestment for operations is also included in this budget. This year's budget reflects the elimination of one (1) full-time Transport Deputy, to be replaced by a full-time contracted Mental Health Liaison position for all of Sagadahoc County law enforcement agencies.

Mission

Transport Deputies are responsible for the custody, control and security of prisoners while in court and during actual transportations. Deputies transport inmates to and from medical appointments, deathbed visits and funerals. Emergency transports to hospitals are conducted under the authority and supervision of a transport team. In addition to transport responsibilities, members of the unit conduct bail checks, home release monitoring, community service programs and are detailed to other duties as required.

Staffing

Two (2) full-time MCJA certified Transport Deputies. One (1) full-time MCJA certified Transport Programs Deputy. Supervised by Lieutenant (split 50/50 with Sheriff Budget)

BUDGET SUMMARY											
	FY20-21	FY21-22	FY22-23		FY23-24		Est. EOY	Dept. Hd.	FY24-25		Final
	Actual	Actual	Budget	Actual	Budget	YTD			BAC	Comm'rs	
Personnel Services	203,531	242,423	259,793	262,955	318,375	141,063	269,574	263,306	262,537	263,306	263,306
Employee Benefits	89,037	124,276	120,112	130,643	138,350	59,798	111,875	103,871	103,871	102,846	102,846
Supplies & Operating Expenses	20,377	17,970	18,750	20,015	20,175	6,837	17,250	19,435	19,435	19,435	19,435
Purchased & Contractual Services	2,590,581	2,574,200	2,695,500	2,646,286	2,723,550	1,576,268	2,724,861	2,814,350	2,814,350	2,814,350	2,814,350
Capital Items	-	33,812	-	-	85,000	85,000	85,000	50,000	-	50,000	50,000
Total Transport Expenditures	2,903,526	2,992,681	3,094,155	3,059,899	3,285,450	1,868,966	3,208,560	3,250,962	3,200,193	3,249,937	3,249,937
Total Transport Revenues	2,978,609	3,009,754	3,094,155	3,178,711	3,285,450	3,013,340	3,232,547	3,250,962	3,200,193	3,249,937	3,249,937
Net Transport Budget	(75,083)	(17,073)	-	(118,812)	-	(1,144,374)	(23,987)	-	-	-	-

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
EXPENDITURES	12/31/2023 6/30/2024													
Personnel Services														
51011 Shift Supervisor Wages	35,687	44,755	48,583	49,060	52,815	26,326	52,652	46,987	-11.0%	46,218	-12.5%	46,987	-11.0%	46,987
51020 Program Deputy Wages	60,945	47,944	50,155	50,811	61,510	30,696	61,392	65,027	5.7%	65,027	5.7%	65,027	5.7%	65,027
51111 Transport Deputy Wages	99,915	143,068	146,155	151,173	183,300	74,256	137,280	129,792	-29.2%	129,792	-29.2%	129,792	-29.2%	129,792
51150 Outside Detail Wages	-	400	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
51300 Part-Time Wages	1,322	309	3,000	458	3,500	234	750	3,500	0.0%	3,500	0.0%	3,500	0.0%	3,500
51500 Overtime Wages	5,062	5,647	11,000	9,353	15,000	8,051	15,000	15,000	0.0%	15,000	0.0%	15,000	0.0%	15,000
51540 Call-In Wages	600	300	900	2,100	2,250	1,500	2,500	3,000	33.3%	3,000	33.3%	3,000	33.3%	3,000
	203,531	242,423	259,793	262,955	318,375	141,063	269,574	263,306	-17.3%	262,537	-17.5%	263,306	-17.3%	263,306
Employee Benefits														
51570 Health Insurance Opt-Out	1,600	-	-	-	-	-	-	1,600	100.0%	1,600	100.0%	1,600	100.0%	1,600
52020 Workers Compensation Insurance	8,310	9,564	10,015	10,320	11,000	5,630	11,260	11,371	3.4%	11,371	3.4%	11,371	3.4%	11,371
52030 Disability Insurance	528	480	662	389	800	274	550	600	-25.0%	600	-25.0%	600	-25.0%	600
52040 Group Life Insurance	1,943	2,279	2,450	2,048	2,200	968	1,950	2,650	20.5%	2,650	20.5%	2,650	20.5%	2,650
52110 Deferred Compensation	6,828	7,224	6,650	8,407	8,000	4,970	9,950	8,875	10.9%	8,875	10.9%	8,875	10.9%	8,875
52120 ME Public Employee Retirement System	9,936	25,923	19,790	22,504	27,000	8,789	17,600	13,750	-49.1%	13,750	-49.1%	13,750	-49.1%	13,750
52200 Health Insurance	41,421	59,217	60,850	63,663	65,000	24,467	49,000	40,000	-38.5%	40,000	-38.5%	40,000	-38.5%	40,000
52210 Dental Insurance	-	-	-	-	-	-	-	875	100.0%	875	100.0%	-	100.0%	-
52220 Vision Insurance	-	-	-	-	-	-	-	150	100.0%	150	100.0%	-	100.0%	-
52300 Payroll Taxes	18,471	19,589	19,695	23,312	24,350	14,700	21,565	24,000	-1.4%	24,000	-1.4%	24,000	-1.4%	24,000
	89,037	124,276	120,112	130,643	138,350	59,798	111,875	103,871	-24.9%	103,871	-24.9%	102,846	-25.7%	102,846
Supplies & Operating Expenses														
53010 Office Supplies	1,055	481	600	545	650	657	800	700	7.7%	700	7.7%	700	7.7%	700
53020 General Supplies	-	123	200	2	175	-	100	175	0.0%	175	0.0%	175	0.0%	175
53026 Security Equipment	2,533	-	1,000	-	1,000	-	250	750	-25.0%	750	-25.0%	750	-25.0%	750
53060 Postage	50	50	50	-	50	-	50	50	0.0%	50	0.0%	50	0.0%	50
53600 Minor Equipment	459	971	600	300	550	-	300	500	-9.1%	500	-9.1%	500	-9.1%	500
53700 Vehicles Gasoline	6,622	10,318	10,250	11,390	11,350	3,886	9,400	10,560	-7.0%	10,560	-7.0%	10,560	-7.0%	10,560
53800 Uniforms & Safety Equipment	7,968	3,565	4,200	6,075	4,400	2,267	4,400	4,400	0.0%	4,400	0.0%	4,400	0.0%	4,400
53805 Firearms	500	500	500	500	700	-	700	1,000	42.9%	1,000	42.9%	1,000	42.9%	1,000
54110 Meal Allowance	24	203	350	203	300	27	250	300	0.0%	300	0.0%	300	0.0%	300
54451 Tools/Implements	1,166	1,759	1,000	1,000	1,000	-	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
	20,377	17,970	18,750	20,015	20,175	6,837	17,250	19,435	-3.7%	19,435	-3.7%	19,435	-3.7%	19,435

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
<b>Purchased &amp; Contractual Services</b>						12/31/2023	6/30/2024							
53901 Home Monitoring	4,250	749	1,000	1,233	1,000	708	1,400	1,500	50.0%	1,500	50.0%	1,500	50.0%	1,500
54010 Training/Professional Development	1,575	2,034	2,000	525	2,000	539	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	2,000
54020 Dues/Memberships	150	150	150	150	150	-	150	200	33.3%	200	33.3%	200	33.3%	200
54100 Laundry Services	640	144	500	-	400	-	300	400	0.0%	400	0.0%	400	0.0%	400
54509 Polygraph Services	600	-	250	-	300	-	-	300	0.0%	300	0.0%	300	0.0%	300
55010 Vehicles Repairs & Maintenance	5,803	5,562	4,000	9,212	4,500	2,967	4,500	4,750	5.6%	4,750	5.6%	4,750	5.6%	4,750
55120 Telephone	1,963	1,657	2,000	1,592	1,600	651	1,300	1,600	0.0%	1,600	0.0%	1,600	0.0%	1,600
55340 Rental Equipment	17,807	19,968	17,000	8,662	15,000	2,388	6,500	10,000	-33.3%	10,000	-33.3%	10,000	-33.3%	10,000
55400 Equipment Repairs & Maintenance	282	-	200	205	200	80	200	200	0.0%	200	0.0%	200	0.0%	200
55405 Copiers Lease & Maintenance	-	-	3,150	510	3,150	288	750	3,150	0.0%	3,150	0.0%	3,150	0.0%	3,150
56200 Advertising	125	-	250	250	250	-	-	250	0.0%	250	0.0%	250	0.0%	250
56302 Two Bridges Regional Jail	2,454,776	2,454,776	2,550,000	2,550,000	2,600,000	1,516,667	2,600,000	2,600,000	0.0%	2,600,000	0.0%	2,600,000	0.0%	2,600,000
56303 Pre-Trial Services	102,610	89,160	115,000	73,947	95,000	51,980	107,761	190,000	100.0%	190,000	100.0%	190,000	100.0%	190,000
	<b>2,590,581</b>	<b>2,574,200</b>	<b>2,695,500</b>	<b>2,646,286</b>	<b>2,723,550</b>	<b>1,576,268</b>	<b>2,724,861</b>	<b>2,814,350</b>	<b>3.3%</b>	<b>2,814,350</b>	<b>3.3%</b>	<b>2,814,350</b>	<b>3.3%</b>	<b>2,814,350</b>
<b>Capital Items</b>														
59480 Vehicles	-	33,812	-	-	85,000	85,000	85,000	50,000	-41.2%	-	-100.0%	50,000	100.0%	50,000
	<b>-</b>	<b>33,812</b>	<b>-</b>	<b>-</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>50,000</b>	<b>-41.2%</b>	<b>-</b>	<b>-100.0%</b>	<b>50,000</b>	<b>-100.0%</b>	<b>50,000</b>
<b>Total Transport Expenditures</b>	<b>2,903,526</b>	<b>2,992,681</b>	<b>3,094,155</b>	<b>3,059,899</b>	<b>3,285,450</b>	<b>1,868,966</b>	<b>3,208,560</b>	<b>3,250,962</b>	<b>-1.0%</b>	<b>3,200,193</b>	<b>-2.6%</b>	<b>3,249,937</b>	<b>-1.1%</b>	<b>3,249,937</b>
<b>REVENUES</b>														
44255 Home Relocation Program	19,479	13,595	20,000	10,302	15,000	780	1,800	10,000	-33.3%	10,000	-33.3%	10,000	-33.3%	10,000
44260 State Jail Contribution	267,324	271,498	265,000	356,064	330,000	72,110	287,097	290,000	-12.1%	290,000	-12.1%	290,000	-12.1%	290,000
44411 Miscellaneous Court Fines/Fees	-	-	-	3,190	-	-	3,200	3,000	0.0%	3,000	0.0%	3,000	0.0%	3,000
48505 TBRJ CAP	2,657,105	2,657,105	2,657,105	2,657,105	2,657,105	2,657,105	2,657,105	2,657,105	0.0%	2,657,105	0.0%	2,657,105	0.0%	2,657,105
48508 Surplus	34,701	67,556	152,050	152,050	283,345	283,345	283,345	290,857	2.7%	240,088	-15.3%	289,832	2.3%	289,832
<b>Total Transport Revenues</b>	<b>2,978,609</b>	<b>3,009,754</b>	<b>3,094,155</b>	<b>3,178,711</b>	<b>3,285,450</b>	<b>3,013,340</b>	<b>3,232,547</b>	<b>3,250,962</b>	<b>-1.0%</b>	<b>3,200,193</b>	<b>-2.6%</b>	<b>3,249,937</b>	<b>-1.1%</b>	<b>3,249,937</b>
<b>Net Transport Budget</b>	<b>(75,083)</b>	<b>(17,073)</b>	<b>-</b>	<b>(118,812)</b>	<b>-</b>	<b>(1,144,374)</b>	<b>(23,987)</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>

**Corrections**  
**Transport - 305 & 306**  
*Joel Merry, Sheriff*

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>EXPENDITURES</b>					
<b>Personnel Services</b>					
51011	Shift Supervisor Wages	DH	Lieutenant split 50/50 with Sheriff Budget + COLA & wage adjustment	46,987	-11.0%
			Deputy oversees community corrections including home release , electronic		
51020	Program Deputy Wages	DH	GPS & alcohol monitoring	65,027	5.7%
			Two (2) uniform deputies - transport inmates to court, appointments and		
51111	Transport Deputy Wages	DH	video conferencing	129,792	-29.2%
51150	Outside Detail Wages	DH		-	0.0%
51300	Part-Time Wages	DH	For extended coverage for out of facility stays; ie, hospitals	3,500	0.0%
51500	Overtime Wages	DH	Contractual, for work outside of scheduled hours	15,000	0.0%
51540	Call-In Wages	DH	Stipend for emergency call-outs	3,000	33.3%
<b>Employee Benefits</b>					
			Separating out from general benefits budget per statute; 1 EE and rate		
51570	Health Insurance Opt-Out	DH	determined by CBA	1,600	100.0%
52020	Workers Compensation Insurance	DH	Based on 3.5 FTE	11,371	3.4%
52030	Disability Insurance	DH	Short-term disability - The Hartford	600	-25.0%
52040	Group Life Insurance	DH	Based on 3.5 FTE	2,650	20.5%
52110	Deferred Compensation	DH	2 - FTE	8,875	10.9%
52120	ME Public Employee Retirement System	DH	1.5- FTE	13,750	-49.1%
52200	Health Insurance	DH	Includes Insurance Opt-out and supplemental life	40,000	-38.5%
			FICA & Medicare + .50% payroll tax effective Jan 1, 2025 for paid FLMA per		
52300	Payroll Taxes	DH	ME law	-	100.0%
<b>Supplies &amp; Operating Expenses</b>					
53010	Office Supplies	DH	General office supplies	700	7.7%
53020	General Supplies	DH	Cleaning supplies sepecific to corrections	175	0.0%
53026	Security Equipment	DH	Handcuffs, leg restratints, waist belts for restraints, etc	750	-25.0%
53060	Postage	DH		50	0.0%

**Supplies & Operating Expenses**

53600	Minor Equipment	DH	Equipment needed for office, fingerprinting, camera, etc	500	-9.1%
53700	Vehicles Gasoline	DH	Gasoline - anticipatee price increse 3,300 gals @ \$3.20 tax exempt	10,560	-7.0%
53800	Uniforms & Safety Equipment	DH	Personnel uniforms and personal safety equipment	4,400	0.0%
53805	Firearms	DH	Ammunition and range supplies - anticipated increase of ammo	1,000	42.9%
54110	Meal Allowance	DH	Work crew and events	300	0.0%
54451	Tools/Implements	DH	Tools and equipment used for work release, public works or other community corrections	1,000	0.0%

**Purchased & Contractual Services**

53901	Home Monitoring	DH	Equipment not covered by contract agreement with SCRAM	1,500	50.0%
54010	Training/Professional Development	DH	Mandatory and specialized training	2,000	0.0%
54020	Dues/Memberships	DH	Maine Sheriffs' Association dues	200	33.3%
54100	Laundry Services	DH	Uniform cleaning	400	0.0%
54509	Polygraph Services	DH	For new hires - MCJA mandate	300	0.0%
55010	Vehicles Repairs & Maintenance	DH	Repairs and general maintenance, tires, car wash, etc	4,750	5.6%
55120	Telephone	DH	Cell phones	1,600	0.0%
55340	Rental Equipment	DH	Alcohol & GPS electronic monitoring equipment	10,000	-33.3%
55400	Equipment Repairs & Maintenance	DH	Maintenance for portable radios and other equipment	200	0.0%
55405	Copiers Lease & Maintenance	DH	New line to account for printers and other technology	3,150	0.0%
56200	Advertising	DH	For new hires	250	0.0%
56302	Two Bridges Regional Jail		Regional Jail Assessment	2,600,000	0.0%
56303	Pre-Trial Services	DH	Contractual services with Maine Pretrial Services, Merrymeeting Adult Ed, Law Enforcement Liaison	190,000	100.0%

**Capital Projects**

59480	Vehicles	DH	Replacement vehicle for 2014 Dodge Van	50,000	100.0%
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**REVENUES**

44255	Home Relocation Program	DH	Fees for electronic monitoring and home release	10,000	-33.3%
44260	State Jail Contribution	DH	General fund - County Jail Operations Fund	290,000	-12.1%
44411	Miscellaneous Court Fines/Fees	DH	Surcharge on fines	3,000	0.0%
48505	TBRJ CAP	DH	Property tax cap - as set by 30-A MRSA Sec. 701(2-C)	2,657,105	0.0%
48508	Surplus	DH	Carryover from Correctional Fund Balance	289,832	2.3%

# **SAGADAHOC COUNTY**

## **PUBLIC SAFETY**

**Sheriff's Office**  
**Civil Division**  
**Communications**  
**Emergency Management Agency**



**Department Overview**

The Sheriff's Office provides primary law enforcement services to the municipalities that do not have a police department. Deputies also support municipal agencies through mutual aid agreements and assistance. Deputies patrol the county roads, enforce traffic laws, investigate crime, conduct property checks, and participate in many community related events. The Sheriff's Office works collaboratively with all federal, state and local law enforcement agencies.

**Mission**

Protecting and serving the residents of Sagadahoc County since 1854, the Sagadahoc County Sheriff's Office seeks to serve all people within our jurisdiction with respect, fairness and excellence. We are committed to the prevention of crime, the protection of life and property, and the preservation of peace. We strive to earn public trust by holding ourselves to the highest standards of performance and ethics while remaining relentlessly determined to attain a high level of community confidence and satisfaction.

**Staffing**

The Sheriff's Office is currently made up of twenty (22) full-time law enforcement officers, three (3) part-time law enforcement officers and three (2.5 FTE) support staff personnel. The budget includes one (1) position to be funded by MDEA reimbursements for a full-time dedicated drug detective, the only one in Sagadahoc County. LT pay is split with Transport Budget 50/50.

**BUDGET SUMMARY**

	FY20-21	FY21-22	FY22-23		FY23-24		FY24-25				
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs	Final
Personnel Services	1,307,164	1,418,187	1,564,404	1,468,134	1,821,916	935,689	1,846,940	2,083,619	2,008,155	2,081,872	2,081,872
Supplies & Operating Expenses	97,363	116,725	138,625	109,130	142,850	63,437	139,504	175,075	163,875	175,075	175,075
Purchased & Contractual Services	83,251	71,029	93,788	84,142	96,838	52,381	95,789	112,500	109,500	112,500	112,500
Capital Items	111,000	143,600	165,410	165,410	180,410	180,410	180,410	260,157	65,157	260,157	260,157
<b>Total Sheriff Expenditures</b>	<b>1,598,778</b>	<b>1,749,541</b>	<b>1,962,227</b>	<b>1,826,816</b>	<b>2,242,014</b>	<b>1,231,917</b>	<b>2,262,643</b>	<b>2,631,351</b>	<b>2,346,687</b>	<b>2,629,604</b>	<b>2,629,604</b>
<b>Total Sheriff Revenues</b>	<b>132,954</b>	<b>118,543</b>	<b>101,040</b>	<b>112,500</b>	<b>120,300</b>	<b>59,719</b>	<b>119,908</b>	<b>123,800</b>	<b>123,800</b>	<b>123,800</b>	<b>123,800</b>
<b>Net Sheriff Budget</b>	<b>1,465,824</b>	<b>1,630,998</b>	<b>1,861,187</b>	<b>1,714,316</b>	<b>2,121,714</b>	<b>1,172,198</b>	<b>2,142,735</b>	<b>2,507,551</b>	<b>2,222,887</b>	<b>2,505,804</b>	<b>2,505,804</b>

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
EXPENDITURES						12/31/2023	6/30/2024							
Personnel Services														
51010 Chief Deputy Wages	71,207	77,863	85,355	86,227	91,354	46,352	91,704	97,406	6.6%	95,930	5.0%	97,406	6.6%	97,406
51020 Supervisory Wages	35,489	29,501	32,389	32,879	35,211	17,551	35,102	46,987	33.4%	46,218	31.3%	46,987	33.4%	46,987
51030 Adminstrative Clerk Wages	38,887	32,560	43,848	37,611	49,013	24,565	49,130	50,957	4.0%	50,957	4.0%	50,957	4.0%	50,957
51040 Records System Manager Wages	36,042	37,161	46,257	46,544	51,015	25,584	51,168	53,029	3.9%	53,029	3.9%	53,029	3.9%	53,029
51070 Sheriff Wages	83,558	86,166	93,505	93,876	99,133	49,458	98,916	109,013	10.0%	104,104	5.0%	107,266	8.2%	107,266
51100 Investigator Wages	150,538	202,165	204,630	204,242	232,480	114,913	232,480	241,271	3.8%	241,271	3.8%	241,271	3.8%	241,271
51105 Patrol Supervisor Wages	224,035	267,326	280,870	267,846	323,642	159,067	323,642	335,816	3.8%	335,816	3.8%	335,816	3.8%	335,816
51109 K-9 Handling Wages	3,946	4,247	4,400	4,521	5,350	2,654	5,308	11,253	110.3%	11,253	110.3%	11,253	110.3%	11,253
51110 Patrol Deputy Wages	530,902	467,849	557,650	487,416	699,678	330,278	686,000	875,287	25.1%	803,777	14.9%	875,287	25.1%	875,287
51150 Outside Detail Wages	1,408	(1,571)	-	1,158	-	2,325	-	-	0.0%	-	0.0%	-	0.0%	-
51300 Part-Time Wages	9,797	7,246	10,000	9,145	11,000	7,279	13,170	12,000	9.1%	12,000	9.1%	12,000	9.1%	12,000
51500 Overtime Wages	48,534	117,940	94,800	96,997	99,540	98,950	135,000	105,000	5.5%	115,000	15.5%	105,000	5.5%	105,000
51510 Holiday Wages	58,629	64,875	81,300	66,876	85,000	39,320	84,820	101,100	18.9%	95,300	12.1%	101,100	18.9%	101,100
51530 Training Wages	11,506	19,820	20,100	24,589	24,000	12,669	26,500	28,000	16.7%	27,000	12.5%	28,000	16.7%	28,000
51575 Medical/Fitness Reimbursement	1,734	2,683	3,300	1,381	8,500	2,455	8,300	9,000	5.9%	9,000	5.9%	9,000	5.9%	9,000
51600 Other Wages	-	551	1,000	800	1,000	-	-	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
51601 Community Policing	952	1,805	5,000	6,026	6,000	2,269	5,700	6,500	8.3%	6,500	8.3%	6,500	8.3%	6,500
	1,307,164	1,418,187	1,564,404	1,468,134	1,821,916	935,689	1,846,940	2,083,619	14.4%	2,008,155	10.2%	2,081,872	14.3%	2,081,872
Supplies & Operating Expenses														
53010 Office Supplies	2,850	3,139	5,500	3,077	5,500	1,732	4,500	5,000	-9.1%	5,000	-9.1%	5,000	-9.1%	5,000
53025 Public Safety Consumables	11,482	17,038	13,000	7,787	10,000	1,677	8,500	11,000	10.0%	11,000	10.0%	11,000	10.0%	11,000
53060 Postage	573	449	400	213	350	141	350	375	7.1%	375	7.1%	375	7.1%	375
53600 Minor Equipment	2,304	1,011	1,200	689	1,100	-	800	1,100	0.0%	1,100	0.0%	1,100	0.0%	1,100
53700 Vehicles Gasoline	41,157	66,439	67,725	57,651	70,400	28,996	70,150	80,800	14.8%	76,800	9.1%	80,800	14.8%	80,800
53800 Uniforms & Safety Equipment	18,002	15,914	18,000	17,013	19,500	12,311	21,000	27,000	38.5%	23,500	20.5%	27,000	38.5%	27,000
53805 Firearms	4,999	3,210	5,000	7,490	9,500	-	8,500	13,500	42.1%	12,000	26.3%	13,500	42.1%	13,500
53900 Public Safety Equipment	11,227	5,353	12,000	11,328	10,000	6,022	10,000	16,400	64.0%	14,200	42.0%	16,400	64.0%	16,400
55140 K-9 Support	1,998	2,710	3,000	2,665	3,500	1,405	3,120	3,900	11.4%	3,900	11.4%	3,900	11.4%	3,900
56301 Community Policing	2,771	1,462	2,300	1,146	2,500	669	2,100	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500
57400 Computer Equipment	-	-	10,500	71	10,500	10,484	10,484	13,500	28.6%	13,500	28.6%	13,500	28.6%	13,500
	97,363	116,725	138,625	109,130	142,850	63,437	139,504	175,075	22.6%	163,875	14.7%	175,075	22.6%	175,075

	FY20-21	FY21-22	FY22-23		FY23-24			FY23-24						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
<b>Purchased &amp; Contractual Services</b>						12/31/2023	6/30/2024							
54010 Training/Professional Development	13,699	19,176	20,000	22,492	23,000	13,633	27,000	30,000	30.4%	29,000	26.1%	30,000	30.4%	30,000
54020 Dues/Memberships	1,700	1,682	1,600	2,042	1,750	598	1,613	1,800	2.9%	1,800	2.9%	1,800	2.9%	1,800
54100 Laundry Services	1,821	1,119	4,500	36	2,500	-	1,250	2,000	-20.0%	2,000	-20.0%	2,000	-20.0%	2,000
54510 Professional Services	2,100	1,625	1,500	1,450	1,500	650	650	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500
55010 Vehicles Repairs & Maintenance	46,960	27,630	38,000	35,110	39,000	24,225	41,000	45,500	16.7%	44,000	12.8%	45,500	16.7%	45,500
55120 Telephone	6,352	8,266	8,400	8,644	8,400	3,944	8,850	11,400	35.7%	10,900	29.8%	11,400	35.7%	11,400
55340 Contracted Services	5,519	5,933	8,500	6,524	9,500	7,083	9,500	10,500	10.5%	10,500	10.5%	10,500	10.5%	10,500
55400 Equipment Repairs & Maintenance	4,707	5,389	6,500	6,293	6,500	1,521	4,230	6,500	0.0%	6,500	0.0%	6,500	0.0%	6,500
55405 Copiers Lease & Maintenance	-	-	4,388	1,457	4,388	727	1,696	3,000	-31.6%	3,000	-31.6%	3,000	-31.6%	3,000
56200 Advertising	393	209	400	94	300	-	-	300	0.0%	300	0.0%	300	0.0%	300
	<b>83,251</b>	<b>71,029</b>	<b>93,788</b>	<b>84,142</b>	<b>96,838</b>	<b>52,381</b>	<b>95,789</b>	<b>112,500</b>	<b>16.2%</b>	<b>109,500</b>	<b>13.1%</b>	<b>112,500</b>	<b>16.2%</b>	<b>112,500</b>
<b>Capital Items</b>														
59445 Cruiser Laptops	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0.0%	10,000	0.0%	10,000	0.0%	10,000
59455 In-Car Camera System	-	28,600	31,730	31,730	31,730	31,730	31,730	31,730	0.0%	31,730	0.0%	31,730	0.0%	31,730
59460 Taser-7 Replacement Program	-	-	13,680	13,680	13,680	13,680	13,680	13,680	0.0%	13,680	0.0%	13,680	0.0%	13,680
59465 Body-Worn Camera Program								9,747	100.0%	9,747	100.0%	9,747	100.0%	9,747
59480 Vehicles	101,000	105,000	110,000	110,000	125,000	125,000	125,000	195,000	56.0%	-	-100.0%	195,000	56.0%	195,000
	<b>111,000</b>	<b>143,600</b>	<b>165,410</b>	<b>165,410</b>	<b>180,410</b>	<b>180,410</b>	<b>180,410</b>	<b>260,157</b>	<b>44.2%</b>	<b>65,157</b>	<b>-63.9%</b>	<b>260,157</b>	<b>44.2%</b>	<b>260,157</b>
<b>Total Sheriff Expenditures</b>	<b>1,598,778</b>	<b>1,749,541</b>	<b>1,962,227</b>	<b>1,826,816</b>	<b>2,242,014</b>	<b>1,231,917</b>	<b>2,262,643</b>	<b>2,631,351</b>	<b>17.4%</b>	<b>2,346,687</b>	<b>4.7%</b>	<b>2,629,604</b>	<b>17.3%</b>	<b>2,629,604</b>
<b>REVENUES</b>														
44240 Witness Fees	4,210	2,704	4,000	1,512	2,000	964	1,928	2,000	0.0%	2,000	0.0%	2,000	0.0%	2,000
44340 Insurance Reports	1,685	1,620	1,750	2,390	2,000	885	1,770	2,000	0.0%	2,000	0.0%	2,000	0.0%	2,000
44350 Fingerprinting Fees	6	-	40	25	50	-	-	50	0.0%	50	0.0%	50	0.0%	50
44411 Miscellaneous	1,956	11,086	1,250	1,308	1,250	841	1,150	1,250	0.0%	1,250	0.0%	1,250	0.0%	1,250
44413 MDEA	125,097	103,133	94,000	107,265	115,000	57,029	115,060	118,500	3.0%	118,500	3.0%	118,500	3.0%	118,500
<b>Total Sheriff Revenues</b>	<b>132,954</b>	<b>118,543</b>	<b>101,040</b>	<b>112,500</b>	<b>120,300</b>	<b>59,719</b>	<b>119,908</b>	<b>123,800</b>	<b>2.9%</b>	<b>123,800</b>	<b>2.9%</b>	<b>123,800</b>	<b>2.9%</b>	<b>123,800</b>
<b>Net Sheriff Budget</b>	<b>1,465,824</b>	<b>1,630,998</b>	<b>1,861,187</b>	<b>1,714,316</b>	<b>2,121,714</b>	<b>1,172,198</b>	<b>2,142,735</b>	<b>2,507,551</b>	<b>18.2%</b>	<b>2,222,887</b>	<b>4.8%</b>	<b>2,505,804</b>	<b>18.1%</b>	<b>2,505,804</b>

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>EXPENDITURES</b>					
<b>Personnel Services</b>					
51010	Chief Deputy Wages	DH	Exempt employee - w/ COLA & wage adjustment	97,406	6.6%
51020	Supervisory Wages	DH	Lieutenant - split 50/50 with Transport Division Budget - w/COLA & wage adjustment (change from 60/40 split w/Transport)	46,987	33.4%
51030	Adminstrative Clerk Wages	DH	35 hr/wk - administrative secretary - w/ 3.2% COLA	50,957	4.0%
51040	Records System Manager Wages	DH	35 hr/wk - Records System Manager - w/ 3.2% COLA	53,029	3.9%
51070	Sheriff Wages	DH	Exempt - Elected Position w/ 3.2% COLA & wage adjustment	107,266	8.2%
51100	Investigator Wages	DH	Three (3) full-time detectives, one (1) assigned to MDEA (Reimbursed w/fringe benefits) COLA plus step increases per CBA	241,271	3.8%
51105	Patrol Supervisor Wages	DH	Four (4) full-time patrol supervisors - COLA plus step increases per CBA	335,816	3.8%
51109	K-9 Handling Wages	DH	Stipend for K-9 handler - increased due to adding 2nd K-9 tracking team	11,253	110.3%
51110	Patrol Deputy Wages	DH	Twelve (12) full-time patrol deputies - COLA plus step increases per CBA	875,287	25.1%
51150	Outside Detail Wages	DH	Should be reimbursed by outside entity	-	0.0%
51300	Part-Time Wages	DH	Supplement full-time patrol deputies - cover leaves, special assignments, etc	12,000	9.1%
51500	Overtime Wages	DH	Cover leaves for vacation, sick leave, investigations, court time, open shifts, etc	105,000	5.5%
51510	Holiday Wages	DH	Thirteen (13) holidays - includes premium pay - per CBA	101,100	18.9%
51530	Training Wages	DH	Covers/Supports all mandated, specialized, and required training above regular duty time	28,000	16.7%
51575	Medical/Fitness Reimbursement	DH	Cover physical fitness programs per CBA, plus wellness/resiliency check program	9,000	5.9%
51600	Other Wages	DH	Other non-classified assignments - outside job coverage not reimbursed	1,000	0.0%
51601	Community Policing	DH	Supports community related events, special assignments , RAD training program	6,500	8.3%
<b>Supplies &amp; Operating Expenses</b>					
53010	Office Supplies	DH	General office supplies - copy paper, envelopes, on-site shredding	5,000	-9.1%
53025	Public Safety Consumables	DH	CID materials and supplies, AED batteries & pads, reference books, etc	11,000	10.0%
53060	Postage	DH	Includes both meter and stamps	375	7.1%
53600	Minor Equipment	DH	Equipment not considered capital, including office equipment, chairs, etc	1,100	0.0%
53700	Vehicles Gasoline	DH	Estimated cost in gas prices - 22,500 gals @ 3.20 per gal	80,800	14.8%
53800	Uniforms & Safety Equipment	DH	All uniform and clothing, per CBA, outfit new employees and P-T deputies	27,000	38.5%

**Supplies & Operating Expenses**

53805	Firearms	DH	All firearms training materials, including practice and duty ammo, weapon replacements - anticipated price increase	13,500	42.1%
53900	Public Safety Equipment	DH	New equipment and replacement items for vehicles, ballistic vests, radars, etc	16,400	64.0%
55140	K-9 Support	DH	K-9 Veterinary Insurance, dog food, boarding, - per CBA	3,900	11.4%
56301	Community Policing	DH	Promotional and education materials for events	2,500	0.0%
57400	Computer Equipment	DH	Desktop replacement, technology and related peripherals	13,500	28.6%

**Purchased & Contractual Services**

54010	Training/Professional Development	DH	All training related expenses, registrations, travel, per diem, lodging, online training, etc - includes Professional Development per CBA	30,000	30.4%
54020	Dues/Memberships	DH	Maine Sheriffs' Association, NESPIN, MCOPA, IACP, NAS, FBI LEEDER, Rotary	1,800	2.9%
54100	Laundry Services	DH	Uniform clothing care and maintenance - per CBA	2,000	-20.0%
54510	Professional Services	DH	Polygraph and psychological testing consultation fees	1,500	0.0%
55010	Vehicles Repairs & Maintenance	DH	Major and minor repairs, general maintenance, tires and car wash	45,500	16.7%
55120	Telephone	DH	Cellular AT&T Firstnet - per CBA - add two (2) new phones	11,400	35.7%
55340	Contracted Services	DH	Contracts - CLEAR, Leads Online, PowerDMS records management	10,500	10.5%
55400	Equipment Repairs & Maintenance	DH	Repair & maintain equipment, radar calibrations, radio antennas, etc	6,500	0.0%
55405	Copiers Lease & Maintenance	DH	Printer contract - including ink	3,000	-31.6%
56200	Advertising	DH	For new positions and vehicle RFP	300	0.0%

**Capital Projects**

59445	Cruiser Laptops	DH	Replace & upgrade mobile data terminals in all patrol vehicles	10,000	0.0%
59455	In-Car Camera System	DH	Replace & upgrade in-car camera system, 16 units, 5-yr maintenance contract, cloud based evidence storage	31,730	0.0%
59460	Taser-7 Replacement Program	DH	Contract purchase plan for 10-yr, with replacement at year 6, all accessories & cartridges	13,680	0.0%
	Body Worn Camera Program		New request - Fifteen (15) BWC - itemized over five (5), difference between grant and total cost of program	9,747	100.0%
59480	Vehicles	DH	Replace two (2) patrol vehicles, outfit with equipment and markings	195,000	56.0%

**REVENUES**

44240	Witness Fees	DH	Paid by State of Maine for witness appearance in District Court & DMV hearings	2,000	0.0%
44340	Insurance Reports	DH	Fees for reports, including accident, thefts, etc	2,000	0.0%
44350	Fingerprinting Fees	DH	Applicant and clearance request - private sector jobs	50	0.0%
44411	Miscellaneous	DH	Non-classified revenues, FOIA fees, etc	1,250	0.0%
44413	MDEA	DH	Reimbursement of salary and benefits for MDEA agent	118,500	3.0%

Department Overview

Civil Process service is done on a per diem basis by two MCJA certified deputies, who are paid by the service fees. The Civil office is open Mon-Thur 8AM to 1PM and by appointment on Fridays and weekends. Recent year's totals have been down from years past. Last year saw a minor decrease of 0.5% 728 services in FY2023 This year is trending down by approximately 10% fewer services.

Mission

The Civil Process Division is responsible for the service of subpoenas and other court documents within Sagadahoc County. Other court documents include: divorce, family matters, law suits, civil disputes, landlord-tenant notices, etc. Civil documents are served on behalf of individuals, private attorneys, the Court, State of Maine departments and agencies.

Staffing

1 - Administrative clerk works P-T at 20 hrs per week. 2 - Per diem P-T Deputies (2-Full-time Transport Deputies currently fill these P-T positions)

BUDGET SUMMARY											
	FY20-21	FY21-22	FY22-23		FY23-24		FY24-25				
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs	Final
Personnel Services	23,541	23,020	26,252	23,564	24,750	12,655	24,400	26,050	26,050	26,050	26,050
Supplies & Operating Expenses	1,281	835	2,225	1,054	2,225	555	1,125	2,250	2,250	2,250	2,250
Purchased & Contractual Services	786	1,025	1,255	1,173	1,095	334	650	975	975	975	975
Total Civil Expenditures	25,608	24,880	29,732	25,791	28,070	13,544	26,175	29,275	29,275	29,275	29,275
Total Civil Revenues	-	-	-	-	20,000	-	17,500	20,000	20,000	20,000	20,000
Net Civil Budget	25,608	24,880	29,732	25,791	8,070	13,544	8,675	9,275	9,275	9,275	9,275

	FY20-21 Actual	FY21-22 Actual	FY22-23 Budget	Actual	FY23-24 Budget	YTD	Est. EOY	FY24-25						
								Dept. Head		BAC		Commissioners		Final
<b>EXPENDITURES</b>						12/31/2023	6/30/2024							
<b>Personnel Services</b>														
51020 Administrative Clerk Wages	20,124	20,514	21,752	21,137	23,750	12,564	24,200	25,550	7.6%	25,550	7.6%	25,550	7.6%	25,550
51300 Part-Time Wages	3,417	2,506	4,500	2,427	1,000	91	200	500	-50.0%	500	-50.0%	500	-50.0%	500
	<b>23,541</b>	<b>23,020</b>	<b>26,252</b>	<b>23,564</b>	<b>24,750</b>	<b>12,655</b>	<b>24,400</b>	<b>26,050</b>	<b>5.3%</b>	<b>26,050</b>	<b>5.3%</b>	<b>26,050</b>	<b>5.3%</b>	<b>26,050</b>
<b>Supplies &amp; Operating Expenses</b>														
53010 Office Supplies	532	120	250	264	250	145	250	250	0.0%	250	0.0%	250	0.0%	250
53060 Postage	590	715	650	790	650	363	700	700	7.7%	700	7.7%	700	7.7%	700
53600 Minor Equipment	-	-	100	-	100	47	100	100	0.0%	100	0.0%	100	0.0%	100
53800 Uniforms & Safety Equipment	159	-	175	-	175	-	75	150	-14.3%	150	-14.3%	150	0.0%	150
56100 Travel	-	-	50	-	50	-	-	50	0.0%	50	0.0%	50	0.0%	50
59015 Allowance for Uncollectable Accounts	-	-	1,000	-	1,000	-	-	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
	<b>1,281</b>	<b>835</b>	<b>2,225</b>	<b>1,054</b>	<b>2,225</b>	<b>555</b>	<b>1,125</b>	<b>2,250</b>	<b>1.1%</b>	<b>2,250</b>	<b>1.1%</b>	<b>2,250</b>	<b>1.1%</b>	<b>2,250</b>
<b>Purchased &amp; Contractual Services</b>														
55120 Telephone	750	954	700	793	540	214	400	525	-2.8%	525	-2.8%	525	-2.8%	525
55340 Rental Equipment	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
55405 Copier Lease & Maintenance	-	-	480	380	480	120	250	400	-16.7%	400	-16.7%	400	-16.7%	400
56210 Printing	36	71	75	-	75	-	-	50	-33.3%	50	-33.3%	50	-33.3%	50
	<b>786</b>	<b>1,025</b>	<b>1,255</b>	<b>1,173</b>	<b>1,095</b>	<b>334</b>	<b>650</b>	<b>975</b>	<b>-11.0%</b>	<b>975</b>	<b>-11.0%</b>	<b>975</b>	<b>-11.0%</b>	<b>975</b>
<b>Total Civil Expenditures</b>	<b>25,608</b>	<b>24,880</b>	<b>29,732</b>	<b>25,791</b>	<b>28,070</b>	<b>13,544</b>	<b>26,175</b>	<b>29,275</b>	<b>4.3%</b>	<b>29,275</b>	<b>4.3%</b>	<b>29,275</b>	<b>4.3%</b>	<b>29,275</b>
<b>REVENUES</b>														
44371 County Share of Civil	-	-	-	-	20,000	-	17,500	20,000	0.0%	20,000	0.0%	20,000	100.0%	20,000
<b>Total Civil Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>17,500</b>	<b>20,000</b>	<b>0.0%</b>	<b>20,000</b>	<b>0.0%</b>	<b>20,000</b>	<b>100.0%</b>	<b>20,000</b>
<b>Net Civil Budget</b>	<b>25,608</b>	<b>24,880</b>	<b>29,732</b>	<b>25,791</b>	<b>8,070</b>	<b>13,544</b>	<b>8,675</b>	<b>9,275</b>	<b>14.9%</b>	<b>9,275</b>	<b>14.9%</b>	<b>9,275</b>	<b>14.9%</b>	<b>9,275</b>

**Public Safety**  
**Civil - 415**  
*Joel Merry, Sheriff*

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>EXPENDITURES</b>					
<b>Personnel Services</b>					
51020	Administrative Clerk Wages	DH	Civil Process Clerk enters and assigns paperwork for service. 20-hrs/wk - office open to public. Extra pay added due to vacation policy. COL added.	25,550	7.6%
51300	Part-Time Wages	DH	Civil Process Deputy will fill in when Clerk is off, or on occasion to meet w/a plaintiff.	500	-50.0%
<b>Supplies &amp; Operating Expenses</b>					
53010	Office Supplies	DH	General office supplies	250	0.0%
53060	Postage	DH	Postage for return of service, mostly reimbursed and off-set by revenues	700	7.7%
53600	Minor Equipment	DH	Equipment on considered capital. Office furnishings	100	0.0%
53800	Uniforms & Safety Equipment	DH	Shirts, outerwear and safety equipment for per diem deputies	150	0.0%
56100	Travel	DH	Mileage reimbursement for non-service related responsibilities	50	0.0%
59015	Allowance for Uncollectable Accounts	DH	To offset unpaid or uncollectable debts and billings	1,000	0.0%
<b>Purchased &amp; Contractual Services</b>					
55120	Telephone	DH	Cell phone for civil deputies, offset by revenues	525	-2.8%
55340	Rental Equipment	DH		-	0.0%
55405	Copier Lease & Maintenance	DH	Computer and copier maintenance	400	-16.7%
56210	Printing	DH	Copy paper, envelops and business cards	50	-33.3%
<b>REVENUES</b>					
44371	County Share of Civil	Finance	Previously reflected in Admin, historically \$5,000-\$7,000 but service fees increased 5x	20,000	100.0%



Department Overview

24/7 365 Emergency Communications Center Serving all the Police and Fire/EMS Agencies within Sagadahoc County

Mission

To process all calls for service and dispatch the appropriate response to aid in the protection of life and property

Staffing

18 Employees: 2 Admin/3 Line Supervisors/13 Line Dispatchers. Currently Fully Staffed.

BUDGET SUMMARY											
	FY20-21	FY21-22	FY22-23		FY23-24		FY24-25				
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs	Final
Personnel Services	806,453	903,746	1,016,183	1,174,641	1,349,443	615,878	1,350,943	1,414,648	1,414,648	1,414,648	1,414,648
Supplies & Operating Expenses	20,467	27,300	26,300	27,351	33,070	17,370	33,070	38,519	38,519	38,519	38,519
Purchased & Contractual Services	115,069	114,867	149,723	149,698	171,249	166,448	216,682	185,717	185,717	185,717	185,717
Capital Projects	106,139	136,331	25,000	25,000	14,500	14,500	14,500	14,500	-	-	-
Total Communications Expenditures	1,048,128	1,182,244	1,217,206	1,376,690	1,568,262	814,196	1,615,195	1,653,384	1,638,884	1,638,884	1,638,884
Net Communications Budget	1,048,128	1,182,244	1,217,206	1,376,690	1,568,262	814,196	1,615,195	1,653,384	1,638,884	1,638,884	1,638,884

		FY20-21	FY21-22	FY22-23		FY23-24			FY24-25							
		Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final	
EXPENDITURES																
									12/31/2023	6/30/2024						
Personnel Services																
51010	Director Wages	53,705	70,000	81,500	81,808	86,403	43,107		89,170	3.2%	89,170	3.2%	89,170	3.2%	89,170	
51020	Supervisory Wages	110,347	124,897	153,550	159,411	212,350	88,692	212,350	219,800	3.5%	219,800	3.5%	219,800	3.5%	219,800	
51025	Deputy Director Wages	60,378	33,287	72,690	72,976	79,040	39,398		81,578	3.2%	81,578	3.2%	81,578	3.2%	81,578	
51120	Dispatcher Wages	413,559	483,326	502,143	651,808	796,350	338,756	796,350	824,300	3.5%	824,300	3.5%	824,300	3.5%	824,300	
51500	Overtime Wages	104,340	119,429	116,500	95,783	80,000	50,747	80,000	100,000	25.0%	100,000	25.0%	100,000	25.0%	100,000	
51510	Holiday Wages	60,513	63,216	78,000	89,442	85,000	45,118	85,000	88,000	3.5%	88,000	3.5%	88,000	3.5%	88,000	
51530	Training Wages	2,917	8,948	10,000	23,113	8,500	9,537	10,000	10,000	17.6%	10,000	17.6%	10,000	17.6%	10,000	
51575	Medical/Fitness Reimbursement	694	643	1,800	300	1,800	523	1,800	1,800	0.0%	1,800	0.0%	1,800	0.0%	1,800	
		806,453	903,746	1,016,183	1,174,641	1,349,443	615,878	1,350,943	1,414,648	4.8%	1,414,648	4.8%	1,414,648	4.8%	1,414,648	
Supplies & Operating Expenses																
53010	Office Supplies	2,813	7,113	4,000	4,613	4,500	1,160	4,500	5,000	11.1%	5,000	11.1%	5,000	11.1%	5,000	
53020	Public Education Supplies	1,000	1,000	500	342	1,000	833	1,000	2,500	150.0%	2,500	150.0%	2,500	150.0%	2,500	
53060	Postage	14	58	50	136	50	43	50	50	0.0%	50	0.0%	50	0.0%	50	
53600	Office Furniture	2,603	2,500	2,500	2,432	1,250	188	1,250	1,500	20.0%	1,500	20.0%	1,500	20.0%	1,500	
53700	Vehicles Gasoline	829	2,058	2,250	955	2,250	374	2,250	2,500	11.1%	2,500	11.1%	2,500	11.1%	2,500	
53800	Uniforms & Safety Equipment	2,803	2,547	3,400	2,820	3,600	511	3,600	4,500	25.0%	4,500	25.0%	4,500	25.0%	4,500	
56100	Travel	100	-	200	565	200	239	200	200	0.0%	200	0.0%	200	0.0%	200	
57400	Computer Equipment	10,305	12,024	10,000	12,082	5,000	2,083	5,000	5,500	10.0%	5,500	10.0%	5,500	10.0%	5,500	
57410	Computer Software	-	-	3,400	3,406	15,220	11,939	15,220	16,769	10.2%	16,769	10.2%	16,769	10.2%	16,769	
		20,467	27,300	26,300	27,351	33,070	17,370	33,070	38,519	16.5%	38,519	16.5%	38,519	16.5%	38,519	
Purchased & Contractual Services																
54010	Training/Professional Development	9,192	15,105	16,350	21,802	17,000	2,718	17,000	17,000	0.0%	17,000	0.0%	17,000	0.0%	17,000	
54020	Dues/Memberships	516	580	600	583	600	-	600	600	0.0%	600	0.0%	600	0.0%	600	
54510	Professional Services	2,490	1,295	830	1,150	3,000	600	3,000	3,895	29.8%	3,895	29.8%	3,895	29.8%	3,895	
55010	Vehicles Repairs & Maintenance	-	1,375	1,000	1,241	1,000	198	1,000	1,500	50.0%	1,500	50.0%	1,500	50.0%	1,500	
55120	Telephone	1,868	3,218	4,460	3,386	1,580	2,738	1,580	1,580	0.0%	1,580	0.0%	1,580	0.0%	1,580	

		FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
		Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
Purchased & Contractual Services															
									12/31/2023	6/30/2024					
55340	Rental of Fiberoptics Equipment	12,713	12,712	13,870	14,791	13,870	12,690	13,870	13,870	0.0%	13,870	0.0%	13,870	0.0%	13,870
55400	Spillman Repairs & Maintenance	55,826	55,335	60,500	54,895	69,000	68,960	68,960	71,272	3.3%	71,272	3.3%	71,272	3.3%	71,272
55405	Copier Lease & Maintenance	-	-	1,113	1,162	1,113	441	1,113	1,000	-10.2%	1,000	-10.2%	1,000	-10.2%	1,000
55410	Equipment Repairs & Maintenance	32,464	25,247	51,000	50,688	64,086	32,812	64,086	75,000	17.0%	75,000	17.0%	75,000	17.0%	75,000
56200	Advertising	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
									115,069		114,867		149,723		149,698
									171,249		166,448		216,682		
									185,717	8.4%	185,717	8.4%	185,717	8.4%	185,717
Capital Projects															
59424	Radio System Upgrade Reserve	64,000	63,000	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
59425	Microwave Equipment Replacement	5,639	9,000	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
59427	GeoBase Server Reserve	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
59428	Console Upgrade Reserve	16,000	23,000	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
59431	Spillman Software Reserve	2,000	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
59432	Next Generation Recording Platform	8,000	8,000	8,000	8,000	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
59433	Tower Reserve	6,500	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
59436	24/7 Dispatch Chair Reserve	-	-	-	-	1,500	1,500	1,500	1,500	100.0%	-	-100.0%	-	100.0%	-
59445	Dispatch Computers	-	-	-	-	4,000	4,000	4,000	4,000	100.0%	-	-100.0%	-	100.0%	-
59467	Spillman Server Reserve	4,000	33,331	9,000	9,000	9,000	9,000	9,000	9,000	0.0%	-	-100.0%	-	-100.0%	-
59480	Vehicle Reserve	-	-	8,000	8,000	-	-	-	-	0.0%	-	0.0%	-	-100.0%	-
									106,139		136,331		25,000		25,000
									14,500		14,500		14,500		
									14,500	0.0%	-	-100.0%	-	-100.0%	-
Total Communications Expenditures		1,048,128	1,182,244	1,217,206	1,376,690	1,568,262	814,196	1,615,195	1,653,384	5.4%	1,638,884	4.5%	1,638,884	4.5%	1,638,884
Net Communications Budget		1,048,128	1,182,244	1,217,206	1,376,690	1,568,262	814,196	1,615,195	1,653,384	5.4%	1,638,884	4.5%	1,638,884	4.5%	1,638,884

**Public Safety**  
**Communications - 430**  
*Mike Carter, Communications Director*

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>EXPENDITURES</b>					
<b>Personnel Services</b>					
51010	Director Wages	DH	3.2% COLA	89,170	3.2%
51020	Supervisory Wages	DH	Per conditionally accepted CBA negotiations	219,800	3.5%
51025	Deputy Director Wages	DH	3.2% COLA	81,578	3.2%
51120	Dispatcher Wages	DH	Per conditionally accepted CBA negotiations	824,300	3.5%
51500	Overtime Wages	DH	Per conditionally accepted CBA negotiations	100,000	25.0%
51510	Holiday Wages	DH	Per conditionally accepted CBA negotiations	88,000	3.5%
51530	Training Wages	DH	Per conditionally accepted CBA negotiations	10,000	17.6%
51575	Medical/Fitness Reimbursement	DH		1,800	0.0%
<b>Supplies &amp; Operating Expenses</b>					
53010	Office Supplies	DH		5,000	11.1%
53020	Public Education Supplies	DH	County School events/FD Open Houses/Parades	2,500	150.0%
53060	Postage	DH		50	0.0%
53600	Office Furniture	DH	Chairs are now a capital item, this line will be used for any chair repair or furniture replacement or repair	1,500	20.0%
53700	Vehicles Gasoline	DH		2,500	11.1%
53800	Uniforms & Safety Equipment	DH	\$250 multiplied by eighteen employees	4,500	25.0%
56100	Travel	DH		200	0.0%
57400	Computer Equipment	DH	Line will be used for ancillary devices and laptop devices as needed.	5,500	10.0%
57410	Computer Software	DH	Power DMS/Tip411/CritiCall/PageGate/W2W	16,769	10.2%

**Purchased & Contractual Services**

54010	Training/Professional Development	DH		17,000	0.0%
54020	Dues/Memberships	DH	APCO/NENA	600	0.0%
54510	Professional Services	DH	Fees associated with hiring, polygraph \$350 each, physical \$115 each. Includes yearly deep clean by ServPro of the entire Communications Dept.	3,895	29.8%
55010	Vehicles Repairs & Maintenance	DH		1,500	50.0%
55120	Telephone	DH	Number reflects METRO and CABLE / Telephone repairs have been given to I.T.	1,580	0.0%
55340	Rental of Fiberoptics Equipment	DH		13,870	0.0%
55400	Spillman Repairs & Maintenance	DH	Maintenance fees for every agency/ GIS Management / ESRI CAD Mapping	71,272	3.3%
55405	Copier Lease & Maintenance	DH		1,000	-10.2%
55410	Equipment Repairs & Maintenance	DH	Approximately \$20400 for Mobile Data Terminal Connection per year for all law enforcement agencies. \$10,000 in radio equipment R&M. 10 Tower Site CMP ). RCM Annual Service Contract \$7680. GWI Fiber to Georgetown and West Bath tower sites \$7476. Site generator maintenance \$500 per year x10 sites, \$5000. Radio Frequency Protection \$500. Increase is a reflection on CMP power price increases.	75,000	17.0%
56200	Advertising	DH		-	0.0%

**Capital Projects**

59424	Radio System Upgrade Reserve	DH	Radio System Capital will start as soon as our new system is operational.	-	0.0%
59425	Microwave Equipment Replacement	DH		-	0.0%
59427	GeoBase Server Reserve	DH		-	0.0%
59428	Console Upgrade Reserve	DH		-	0.0%
59431	Spillman Software Reserve	DH		-	0.0%
59432	Next Generation Recording Platform	DH		-	0.0%
59433	Tower Reserve	DH		-	0.0%
59436	24/7 Dispatch Chair Reserve	DH	New reserve to fund chair replacements	-	100.0%
59445	Dispatch Computers	DH	All dispatch computers will be replaced in FY 24-25	-	100.0%
59467	Spillman Server Reserve	DH		-	-100.0%
59480	Vehicle Reserve	DH	Current Vehicle-2015 Dodge Durango with approximately 63,000 Miles.	-	-100.0%

Department Overview

Emergency management is the managerial function charged with creating the framework within which communities reduce vulnerability to hazards and cope with disasters.

Mission

Emergency Management protects communities by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

Staffing

The EMA department has a team of two staff dedicated to the management of EMA responsibilities and the County Emergency Operations Center (Director/Programs Coordinator).

BUDGET SUMMARY

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25			
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs	Final
Personnel Services	112,400	103,011	127,758	119,113	133,505	49,582	105,303	140,591	140,591	140,591	140,591
Supplies & Operating Expenses	11,534	11,317	18,970	15,698	18,195	9,646	18,195	15,125	15,125	15,125	15,125
Purchased & Contractual Services	39,243	65,820	60,732	51,708	36,325	15,508	60,150	101,075	101,075	101,075	101,075
Capital Items	7,500	8,504	-	-	-	-	-	2,500	-	-	-
Total EMA Expenditures	170,677	188,652	207,460	186,519	188,025	74,736	183,648	259,291	256,791	256,791	256,791
Total EMA Revenues	112,527	82,795	78,898	94,333	70,260	19,572	70,260	70,449	70,449	70,449	70,449
Net EMA Budget	58,150	105,857	128,562	92,186	117,765	55,164	113,388	188,842	186,342	186,342	186,342

**Public Safety**  
**Emergency Management Agency - 440**  
*Philip Davis, Emergency Management Director*

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
EXPENDITURES	12/31/2023 6/30/2024													
Personnel Services														
51010 Director Wages	60,899	62,825	70,487	70,765	75,005	20,122		77,418	3.2%	77,418	3.2%	77,418	3.2%	77,418
51030 Deputy Director Wages	51,501	40,186	57,271	8,459	-	-		-	0.0%	-	0.0%	-	0.0%	-
51035 Programs Manager	-	-	-	39,889	58,500	29,460		60,573	3.5%	60,573	3.5%	60,573	3.5%	60,573
51300 Part-Time Wages	-	-	-	-	-	-	-	2,600	100.0%	2,600	100.0%	2,600	100.0%	2,600
	112,400	103,011	127,758	119,113	133,505	49,582	105,303	140,591	5.3%	140,591	5.3%	140,591	5.3%	140,591
Supplies & Operating Expenses														
53010 Office Supplies	2,258	1,356	2,500	2,215	2,500	565	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500
53060 Postage	24	13	100	11	75	17	75	75	0.0%	75	0.0%	75	0.0%	75
53600 Minor Equipment	80	400	750	375	500	-	500	500	0.0%	500	0.0%	500	0.0%	500
53700 Vehicle Gasoline	333	798	2,570	61	2,570	264	2,570	3,000	16.7%	3,000	16.7%	3,000	16.7%	3,000
53800 Uniforms & Safety Equipment	89	-	300	286	300	50	300	300	0.0%	300	0.0%	300	0.0%	300
53900 Public Safety Equipment	8,750	8,750	12,750	12,750	12,250	8,750	12,250	8,750	-28.6%	8,750	-28.6%	8,750	-28.6%	8,750
	11,534	11,317	18,970	15,698	18,195	9,646	18,195	15,125	-16.9%	15,125	-16.9%	15,125	-16.9%	15,125
Purchased & Contractual Services														
54010 Training/Professional Development	135	1,375	4,550	1,418	3,750	384	3,750	3,750	0.0%	3,750	0.0%	3,750	0.0%	3,750
54020 Dues/Memberships	756	706	150	105	200	100	200	200	0.0%	200	0.0%	200	0.0%	200
55010 Vehicle Repair & Maintenance	1,215	1,888	3,000	758	1,500	88	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500
55120 EMA Cell Phones	1,137	1,002	2,520	1,437	1,600	643	1,600	1,600	0.0%	1,600	0.0%	1,600	0.0%	1,600
55400 Equipment Repair & Maintenance	11,354	34,881	22,177	19,770	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
55405 Copier Lease & Maintenance	-	-	500	987	500	289	500	1,000	100.0%	1,000	100.0%	1,000	100.0%	1,000
55420 Tower Leases	23,446	24,318	25,235	25,224	26,175	13,104	50,000	90,425	245.5%	90,425	245.5%	90,425	245.5%	90,425
55430 Storage Leases	1,200	1,650	1,800	1,800	1,800	900	1,800	1,800	0.0%	1,800	0.0%	1,800	0.0%	1,800
56200 Advertising	-	-	800	209	800	-	800	800	0.0%	800	0.0%	800	100.0%	800
	39,243	65,820	60,732	51,708	36,325	15,508	60,150	101,075	178.3%	101,075	178.3%	101,075	178.3%	101,075

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
Capital Items						12/31/2023	6/30/2024							
59480 Vehicle Reserve	7,500	8,504	-	-	-	-	-	2,500	0.0%	-	0.0%	-	0.0%	-
	7,500	8,504	-	-	-	-	-	2,500	0.0%	-	0.0%	-	0.0%	-
Total EMA Expenditures	170,677	188,652	207,460	186,519	188,025	74,736	183,648	259,291	37.9%	256,791	36.6%	256,791	36.6%	256,791
REVENUES														
44290 FEMA Grant Revenue	112,509	82,795	78,898	94,333	70,260	19,572	70,260	70,449	0.3%	70,449	0.3%	70,449	0.3%	70,449
44411 Miscellaneous	18	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
Total EMA Revenues	112,527	82,795	78,898	94,333	70,260	19,572	70,260	70,449	0.3%	70,449	0.3%	70,449	0.3%	70,449
Net EMA Budget	58,150	105,857	128,562	92,186	117,765	55,164	113,388	188,842	60.4%	186,342	58.2%	186,342	58.2%	186,342



**Public Safety**  
**Emergency Management Agency - 440**  
*Philip Davis, Emergency Management Director*

Line Number	Budget Line	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>EXPENDITURES</b>					
<b>Personnel Services</b>					
51010	Director Wages	DH	3.2% COLA	77,418	3.2%
51030	Deputy Director Wages	DH	Position will remain vacant in FY24 due to space issues; intend to hire in the future	-	0.0%
51035	Programs Manager	DH	New position in FY23; 3.2% COLA	60,573	3.5%
51300	Part-Time Wages	DH	Duty Officer wages for covering non-EMA personnel	2,600	100.0%
<b>Supplies &amp; Operating Expenses</b>					
53010	Office Supplies	DH	General office supplies, ID card supplies, supplies for public education/outreach, minor office equipment, software upgrades, virtual meeting platform.	2,500	0.0%
53060	Postage	DH	Postage for EMA/Board of Health correspondence	75	0.0%
53600	Minor Equipment	DH	Minor equipment for EMA department	500	0.0%
53700	Vehicle Gasoline	DH	Vehicle gasoline for EMA vehicle (\$2,205), EZ pass (\$240), portable generator fuel (\$125)	3,000	16.7%
53800	Uniforms & Safety Equipment	DH	Uniform shirts, jackets, and safety clothing/supplies/PPE for EMA staff	300	0.0%
53900	Public Safety Equipment	DH	CodeRED System (\$8,750),	8,750	-28.6%
<b>Purchased &amp; Contractual Services</b>					
54010	Training/Professional Development	DH	EMA staff training, conferences fees, sponsored training meals, BOH/LHO meetings, awards, NIMS, supervisory trainings, etc.	3,750	0.0%
54020	Dues/Memberships	DH	MEMCDC X 2 staff (\$100), MTCMA Dues X 1 staff (\$100), MALEM X 2 (\$100)	200	0.0%
55010	Vehicle Repair & Maintenance	DH	Maintenance and repair of 2022 Ford Explorer, CRI trailer, Incident Support trailer	1,500	0.0%
55120	EMA Cell Phones	DH	2 Staff mobile phones \$90x12, MIFI \$22x12, sim cards for laptops \$80x12	1,600	0.0%

**Purchased & Contractual Services**

			CMP charges at 5 tower sites (\$3116), GWI at 3 tower sites (\$7476), generator maintenance X 4 (\$1915), RCM service agreement (\$8640), frequency protection (\$420), service agreement for PageGate (\$610)		
55400	Equipment Repair & Maintenance	DH		-	0.0%
55405	Copier Lease & Maintenance	DH	Copier lease for EMA department (\$25/month)	1,000	100.0%
55420	Tower Leases	DH	Tower leases with scheduled increases	90,425	245.5%
55430	Storage Leases	DH	Storage lease agreement (\$150/month)	1,800	0.0%
56200	Advertising	DH	Public meeting announcements, RFPs, etc.	800	100.0%

**Capital Projects**

59480	Vehicle Reserve	DH	Year 1 of 6, \$8,000 annually = \$48,000	-	0.0%
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**REVENUES**

44290	FEMA Grant Revenue	DH		70,449	0.3%
44411	Miscellaneous	DH		-	0.0%

# **SAGADAHOC COUNTY**

## **Capital Reserves**

**Administration**

**Facilities**

**IT**

**District Attorney**

**Sheriff**

**Communications**

**Emergency Management Agency**

Sagadahoc County Capital Reserves							
Project	Year	Department	Type	Estimated Cost	Est. Reserve Balance June 30, 2024	FY24-25 Funding	Transfers
Space Study	TBD	Administration	Building	TBD	-	-	
Building Maintenance Reserve	Ongoing	Facilities	Building	40,000	1,919	10,000	
Roof Reserve	TBD	Facilities	Building	N/A	-	-	
HVAC Reserve	Multiple	Facilities	Equipment	26,000	11,790	-	
Generator Upgrade - Admin	TBD	Facilities	Equipment	10,000	10,000	-	
Generator Upgrade - Courthouse	FY24-25	Facilities	Equipment	125,000	25,000	-	
Wall Sealant	FY24-25	Facilities	Building	-	-	-	
Elevator Reserve	Multiple	Facilities	Equipment	158,000	82,000	-	
Paving Sealant	TBD	Facilities	Building	TBD	3,500	-	
Parking Lot Maintenance Reserve	FY24-25	Facilities	Building	11,500	-	-	
Cooling Tower Reserve	FY24-25	Facilities	Equipment	70,000	43,753	-	
Brick Repointing Reserve	FY24-25	Facilities	Building		-	-	
Facilities Vehicle Reserve	TBD	Facilities	Vehicle	55,000	8,000	2,000	
Computer Reserve	Ongoing	IT	Equipment	Ongoing	9,275	-	
Telephone System Upgrade Reserve	TBD	IT	Equipment	TBD	-	-	
Server Reserve	TBD	IT	Equipment	Ongoing	10,000	-	
DVI Vehicle	TBD	District Attorney	Vehicle	40,000	5,000	-	
Transport Vehicle Reserve	FY24-25	Transport	Vehicle	105,000	35,949	50,000	
Sheriff Laptop Reserve	Ongoing	Sheriff	Equipment	50,000	3,758	10,000	
In-Car Camera System Reserve	Ongoing	Sheriff	Equipment	158,650	25,130	31,730	
Taser Replacement Reserve	Ongoing	Sheriff	Equipment	127,750	-	13,680	
Body-Worn Camera Reserve		Sheriff	Equipment		-	9,747	
Sheriff Vehicle Reserve	Ongoing	Sheriff	Vehicle		11,876	195,000	
Radio System Upgrade Reserve	N/A	Communications	Equipment	N/A	-	-	
Microwave Equipment Reserve	N/A	Communications	Equipment	18,750	-	-	
GeoBase Server Reserve	TBD	Communications	Equipment	TBD	-	-	
Console Upgrade Reserve	TBD	Communications	Equipment	140,589	-	-	
Spillman Software Reserve	TBD	Communications	Equipment	TBD	7,515	-	
Next Generation Recording Platform	TBD	Communications	Equipment	40,000	14,938	-	
Tower Reserve	TBD	Communications	Equipment	N/A	(27,348)	-	
24/7 Dispatch Chair Reserve	Ongoing	Communications	Equipment	3,000	1,500	-	
Dispatch Computers	Ongoing	Communications	Equipment	4,000	4,000	-	
Spillman Server Reserve	FY27-28	Communications	Equipment	45,000	9,000	-	
Communications Vehicle Reserve	FY27-28	Communications	Vehicle	40,000	8,000	-	
EMA Vehicle Reserve	TBD	EMA	Vehicle	TBD	23,169	-	
<b>Total Capital Funding Requested</b>						<b>322,157</b>	

Sagadahoc County  
Capital Project Request Form

**Project Title:** Building Maintenance Reserve  
**Department:** Facilities  
**Account Number:** 510-59401  
**Amount Requested:** \$10,000

Project Request Information

<b>Planned Project Year:</b> Multiple	<b>Funding Source(s):</b> Taxation
<b>Estimated Total Cost:</b> 40,000.00	<b>Source of Estimate:</b> Department Head
<b>Necessity:</b> To Maintain Services	<b>Useful Life:</b> 10-15 years
<b>Anticipated Impact on Future Operating Budgets:</b>	Cost Unchanged

**Description:**  
In the coming year I would like to use approximately 5k for carpet replacement projects and 5k for floor stripping and waxing. This would be a start on a multiyear plan to get the flooring in the entire building replaced or refurbished. Estimated funding of \$10,000 per floor of the Courthouse per year.

**Justification:**  
There is carpeting in various areas of the building that is free from the floor and wrinkling. The floors have not been waxed in years.

Project Funding & Expenditure History

<u>Year</u>	<u>Beginning Balance</u>	<u>Funding</u>	<u>Transfers</u>	<u>Expenditures</u>	<u>Ending Balance</u>
FY20-21 (actual)	-	-	-	-	-
FY21-22 (actual)	-	-	-	-	-
FY22-23 (actual)	-	-	-	-	-
FY23-24 (actual)	-	-	-	-	-
<b>FY24-25 (requested)</b>	<b>1,919</b>	<b>10,000</b>	-	<b>(10,000)</b>	<b>1,919</b>
FY25-26 (planned)	1,919	10,000	-	(10,000)	1,919
FY26-27 (planned)	1,919	10,000	-	(10,000)	1,919
FY27-28 (planned)	1,919	10,000	-	-	11,919
FY28-29 (planned)	11,919	1,000	-	-	12,919

Sagadahoc County  
Capital Project Request Form

Project Title: Vehicle Reserve  
Department: Facilities  
Account Number: 510-59480  
Amount Requested: \$2,000

Project Request Information					
Planned Project Year:	2028	Funding Source(s):			
Estimated Total Cost:	55,000	Source of Estimate:	approx		
Necessity:	To Maintain Services	Useful Life:		10	
Anticipated Impact on Future Operating Budgets:					

Description:  
Reserve to fund future replacement of plow and sanding truck.

Justification:  
The existing Facilities truck was purchased new in FY21 and should have a useful life of at least five years. This reserve is to fund its future replacement based on five years and \$55,000 estimated cost. Requesting only \$2,000 in FY25 to fund any critical failures of plow or sander.

Project Funding & Expenditure History						
	<u>Beginning</u>					
<u>Year</u>	<u>Balance</u>	<u>Funding</u>	<u>Transfers</u>	<u>Expenditures</u>	<u>Ending Balance</u>	
FY20-21 (actual)	21,336	5,000	-	(26,336)	-	
FY21-22 (actual)	-	-	-	-	-	
FY22-23 (actual)	-	8,000	-	-	8,000	
FY23-24 (actual)	8,000	-	-	-	8,000	
<b>FY24-25 (requested)</b>	<b>8,000</b>	<b>2,000</b>	-	-	<b>10,000</b>	
FY25-26 (planned)	10,000	12,000	-	-	22,000	
FY26-27 (planned)	22,000	12,000	-	-	34,000	
FY27-28 (planned)	34,000	13,000	-	(55,000)	(8,000)	
FY28-29 (planned)	(8,000)	6,000	-	-	(2,000)	

Sagadahoc County

Capital Project Request Form

Project Title:

Transport Vehicle Reserve

Department:

Sheriff's Office

Account Number:

308-59408

Amount Requested:

\$50,000

Project Request Information			
Planned Project Year:	2025	Funding Source(s):	Corrections Reserve
Estimated Total Cost:	\$50,000	Source of Estimate:	Vendor Quote
Necessity:	Public Safety	Useful Life:	7-years
Anticipated Impact on Future Operating Budgets:	Cost Unchanged		

Description:

The Sheriff's Office replaces vehicles for the Transport Division on an as needed basis. In order to maintain a fleet of dependable and suitable vehicles for the transportation of inmates to and from Two Bridges Regional Jail and other related functions. It is the policy of the agency to replace equipment when its total cost (depreciation, operatng, maintenance, and repair costs) average over its usful life, is at a minimum. Transport vehciles typically have a useful life of appromimately 100,000 miles and are replaced at that time. The agency is requesting funds for the purchase one (1) transport vehicle.

Justification:

This request is to replace one (1) 2014 Chrysler mini-vans. The current van has approximately 93,500 miles and is beginning to experience increased repair and maintenance costs. Our current vans are front-wheel drive, and should be replaced with AWD vehicles for better handling in inclement weather. The projected costs include detailing and installing emergency equipment. While this is a capital replacement expense, the funding will come from the Transport Surplus Reserve Fund.

Project Funding & Expenditure History					
<u>Year</u>	<u>Beginning Balance</u>	<u>Funding</u>	<u>Transfers</u>	<u>Expenditures</u>	<u>Ending Balance</u>
FY22-23 (actual)	-	-	-	-	-
<b>FY23-24 (requested)</b>	-	-	85,000	(49,051)	35,949
FY24-25 (planned)	35,949		<b>50,000</b>	<b>(50,000)</b>	<b>35,949</b>
FY25-26 (planned)	35,949	-	-	-	35,949
FY26-27 (planned)	35,949	-	-	-	35,949
FY27-28 (planned)	35,949	-	-	-	35,949
FY28-29 (planned)	35,949		-	-	35,949

Sagadahoc County  
Capital Project Request Form

Project Title:

Mobile Data Computer Reserve

Department:

Sheriff's Office

Account Number:

601-59445

Amount Requested:

\$10,000

Project Request Information			
Planned Project Year:	2025	Funding Source(s):	CIP
Estimated Total Cost:	50,000	Source of Estimate:	Vendor Quote
Necessity:	Public Safety	Useful Life:	4-5 years
Anticipated Impact on Future Operating Budgets:		Cost Unchanged	

Description:

The need for in-car mobile computers is critical in todays law enforcement environment. To meet this need the County must continue a laptop computer reserve for the future resplacement. This reserve provides funding to replace all 18 rugged mobile laptop computers, docking stations, and related installation equipment approximately every 5 years. It is recommended that \$10,000 be set aside annually as an ongoing capital expense. The Sheriff's Office will work wiht the IT Department to use these

Justification:

In the fall of 2022 the Sheriff's Officce purchased 16 rugged laptop computers, docking stations, and related installation equipment for each of the law enforcement patrol vehicles at a cost of \$36,793. These computers are semi-rugged Dell laptops. These laptops have a functional life expectancy of 4-5 years. Capital funds have been set aside for the replacement of the laptops and ancillary equipment as needed.

Project Funding & Expenditure History						
	<u>Beginning</u>					
<u>Year</u>	<u>Balance</u>	<u>Funding</u>	<u>Transfers</u>		<u>Expenditures</u>	<u>Ending Balance</u>
FY20-21 (actual)	20,000	10,000	-		-	30,000
FY21-22 (actual)	30,000	10,000	-		(14,510)	25,490
FY22-23 (actual)	25,490	10,000	-		(38,009)	(2,519)
FY23-24 (actual)	(2,519)	10,000	-		(3,723)	3,758
<b>FY24-25 (requested)</b>	<b>3,758</b>	<b>10,000</b>	-		-	<b>13,758</b>
FY25-26 (planned)	13,758	10,000	-		-	23,758
FY26-27 (planned)	23,758	10,000	-		-	33,758
FY27-28 (planned)	33,758	10,000	-		-	43,758
FY28-29 (planned)	43,758	10,000	-		-	53,758



Sagadahoc County  
Capital Project Request Form

Project Title:

In-Car Camera System

Department:

Sheriff's Office

Account Number:

601-59455

Amount Requested:

\$31,730

Project Request Information			
Planned Project Year:	2025	Funding Source(s):	CIP
Estimated Total Cost:	\$158,650	Source of Estimate:	Vendor Quote
Necessity:	Public Safety	Useful Life:	10 years
Anticipated Impact on Future Operating Budgets:	Cost Unchanged		

Description:

In-car camera systems are an important instrument in today's law encorcement environment. In FY2023 the Sheriff's Office began outfitting all patrol vehicles with the new WatchGuard M500 In-Car Video System and Command Central Evidence Management system. These cameras replaced our previous model of in-car video cameras. The cloud-based management system is new to us and is a much more efficient system for managing files. It saves money as there is no storage required. Under this program, the cost for sixteen (16) units is \$31,730 per year for five (5) years.

Justification:

The current units are now 10 years old and are beginning to break down and malfunction. Sending units off for repair is becoming expensive and time-consuming. Like all technology, the camera systems have a life expectancy and we are pushing up against that. Also, as with most other technology, the product is improved, better quality, and more efficient. Having a cloud-based evidence storage system will save on local storage and copying disk costs.

Project Funding & Expenditure History					
	<u>Beginning</u>				
<u>Year</u>	<u>Balance</u>	<u>Funding</u>	<u>Transfers</u>	<u>Expenditures</u>	<u>Ending Balance</u>
FY20-21 (actual)	-	-	-	-	-
FY21-22 (actual)	-	28,600	-	(3,570)	25,030
FY22-23 (actual)	25,030	31,730	-	(31,680)	25,080
FY23-24 (actual)	25,080	31,730	-	(31,680)	25,130
<b>FY24-25 (requested)</b>	<b>25,130</b>	<b>31,730</b>	-	<b>(31,730)</b>	<b>25,130</b>
FY25-26 (planned)	25,130	31,730	-	(31,730)	25,130
FY26-27 (planned)	25,130	31,730	-	(31,730)	25,130
FY27-28 (planned)	25,130				
FY28-29 (planned)	-				

**Sagadahoc County  
Capital Project Request Form**

**Project Title:** Taser-7 Replacement Program  
**Department:** Sheriff's Office  
**Account Number:** 601-59460  
**Amount Requested:** \$13,680

Project Request Information			
<b>Planned Project Year:</b>	2025	<b>Funding Source(s):</b>	CIP
<b>Estimated Total Cost:</b>	127,750.11	<b>Source of Estimate:</b>	Vendor Quote
<b>Necessity:</b>	Public Safety	<b>Useful Life:</b>	10 years
<b>Anticipated Impact on Future Operating Budgets:</b>	Cost Unchanged		

**Description:**

In 2020 the Sheriff's Office purchased nineteen (19) new Taser-7 units from Axon Enterprise. The Taser-7 is the most advanced electronic control device (ECD) on the market today for law enforcement use. The project is a ten-year plan, which has a refresh agreement after five years; which means all the Taser-7s are replaced with the newest model of taser. The contract included the 19 tasers, holsters, training and live cartridges, as well as a full warranty. The contract also includes a 6-bay docking station with a Wi-Fi connection to Evidence.com, which is a cloud-based information and data collection system on the use and maintenance of units. The cost in the first two years of the contract was minimized by the trade-in value of our previous Taser-X units. Those costs were absorbed into the Sheriff's operation budget (401).

**Justification:**

The Sagadahoc Sheriff's Office recognizes that combative, non-compliant, armed, and/or violent subjects cause handling and control problems that require special training and equipment. Thus, the Sagadahoc Sheriff's Office has adopted the use of less-lethal force philosophy to assist with the de-escalation of these potentially violent confrontations. Consistent with this philosophy, the Sagadahoc Sheriff's Office is authorizing the use of department-owned, maintained, and issued taser electronic control devices to trained sworn personnel.

Project Funding & Expenditure History					
	<u>Beginning</u>				
<u>Year</u>	<u>Balance</u>	<u>Funding</u>	<u>Transfers</u>	<u>Expenditures</u>	<u>Ending Balance</u>
FY20-21 (actual)	-	4,430	-	(4,430)	-
FY21-22 (actual)	-	8,180	-	(8,180)	-
FY22-23 (actual)	-	13,680	-	(13,680)	-
FY23-24 (actual)	-	13,680	-	(13,680)	-
<b>FY24-25 (requested)</b>	<b>-</b>	<b>13,680</b>	<b>-</b>	<b>-</b>	<b>13,680</b>
FY25-26 (planned)	13,680	14,820	-	-	28,500
FY26-27 (planned)	28,500	14,820	-	-	43,320
FY27-28 (planned)	43,320	14,820	-	-	58,140
FY28-29 (planned)	58,140	14,820	-	-	72,960

Sagadahoc County

Capital Project Request Form

Project Title:

Body Worn Camera

Department:

Sheriff's Office

Account Number:

601-59465

Amount Requested:

\$9,747

Project Request Information			
Planned Project Year:	2025	Funding Source(s):	CIP
Estimated Total Cost:	\$68,990	Source of Estimate:	Vendor Quote
Necessity:	Public Safety	Useful Life:	10 years
Anticipated Impact on Future Operating Budgets:	Reduce Cost		

Description:

Body worn cameras are a critical tool to enhance our relationship with the community, providing additional transparency and accountability. In FY2023 the Sheriff's Office began outfitting all patrol deputies with new Motorola V700 and VideoManager EL Cloud system. These cameras will intergrate with our in-car video cameras. The cloud-based management system is an efficient file management system. It saves money as there is no storage required. Under this program, the cost for fifteen (15) units is \$68,990 spread over five (5) years. In August of 2023 we were awarded a Small, Rural, and Tribal (SRT) Law Enforcement Agency Grant through Bureau of Justice Assistance. The grant was a match amount of \$30,000. Thr grant period is 01/01/2023 to 12/31/2025. We anticipate drawing down the full amount within FY2025.

Justification:

BWC safeguard our reputation and maintain community trust. The V700 body camera captures critical incidents and allows clearer evidence in lowlight conditions. Also, as with most other technology, the product is improved, better quality, and more efficient. The V700 will intergrate with our new in-car cameras, and will automatically upload to a secure cloud-based evidence management system. Having a cloud-based evidence storage system will save on local storage and copying disk costs.

Project Funding & Expenditure History					
	<u>Beginning</u>				
<u>Year</u>	<u>Balance</u>	<u>Funding</u>	<u>Transfers</u>	<u>Expenditures</u>	<u>Ending Balance</u>
FY23-24 (actual)			10,000	(12,830)	(2,830)
<b>FY24-25 (requested)</b>	<b>(2,830)</b>	<b>9,747</b>	<b>20,000</b>	<b>(14,040)</b>	<b>12,877</b>
FY25-26 (planned)	12,877	9,747	-	(14,040)	8,584
FY26-27 (planned)	8,584	9,747	-	(14,040)	4,291
FY27-28 (planned)	4,291	9,749	-	(14,040)	-
FY28-29 (planned)	-	-	-	-	-

Sagadahoc County Capital Project Request Form
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**Project Title:** Cruiser Reserve  
**Department:** Sheriff's Office  
**Account Number:** 601-59480  
**Amount Requested:** \$195,000

Project Request Information			
<b>Planned Project Year:</b>	2025	<b>Funding Source(s):</b>	CIP
<b>Estimated Total Cost:</b>	\$195,000	<b>Source of Estimate:</b>	Vendor Quote
<b>Necessity:</b>	Public Safety	<b>Useful Life:</b>	5-years
<b>Anticipated Impact on Future Operating Budgets:</b>	Increase Cost		

**Description:**  
 The Sheriff's Office generally replaces 3 vehicles annually on a rotating basis to maintain the fleet. It is the policy of the agency to replace equipment when its total cost (depreciation, operating, maintenance, and repair) average over its useful life is at a minimum. Front-line cruisers typically have a useful life of approximately 120,000 to 140,000 miles and are replaced at that time. The agency is requesting funds for the replacement of three (3) front-line patrol vehicles with SUV-AWD units at a net estimated cost of \$195,000. This includes the cost of detailing and mounting of equipment such as lights, siren, radio and all other equipment.

**Justification:**  
 The previous two years have been very challenging in the procurement of police vehicles. Due to issues effecting auto manufacturers and inflation, the cost of vehicles have increased dramatically. Local dealerships are not able to provide a guaranteed delivery date and thus are not returning RFPs. Quirk Motors was the only bidder the last two years and they do not make any allowances for trade-in. Last year, we were only able to order two (2) vehicles to replace units from out of state. We currently have two (2) vehicles with over 110,000 miles.

Project Funding & Expenditure History						
	<u>Beginning</u>					
<u>Year</u>	<u>Balance</u>	<u>Funding</u>	<u>Transfers</u>	<u>Expenditures</u>	<u>Ending Balance</u>	
FY20-21 (actual)	43,060	101,000	-	(117,288)	26,772	
FY21-22 (actual)	26,772	105,000	-	(28,264)	103,508	
FY22-23 (actual)	103,508	110,000	-	(129,648)	83,860	
FY23-24 (actual)	83,860	125,000	-	(196,984)	11,876	
<b>FY24-25 (requested)</b>	<b>11,876</b>	<b>195,000</b>	-	<b>(195,000)</b>	<b>11,876</b>	
FY25-26 (planned)	11,876	-	-	-	11,876	
FY26-27 (planned)	11,876	-	-	-	11,876	
FY27-28 (planned)	11,876	-	-	-	11,876	
FY28-29 (planned)	11,876	-	-	-	11,876	

# **SAGADAHOC COUNTY**

## **DEBT SERVICE**

**Debt Service**

Debt Summary

The County currently has one long-term debt obligation for shared construction costs of Two Bridges Regional Jail. Construction was funded in 2005 via revenue bond. Sagadahoc County is obligated to pay half of the bond, which runs through 2026. Placeholders for the courthouse steeple restoration and communications system upgrade were included in the prior year's budget but will not be included this year. These projects are moving forward but will be funded via the American Rescue Plan grant.

BUDGET SUMMARY											
	FY20-21	FY21-22	FY22-23	FY22-23	FY23-24	FY23-24			FY24-25		
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs	Final
Principal	678,386	620,000	615,000	615,000	610,000	610,000	610,000	615,000	615,000	615,000	615,000
Interest	156,652	125,950	101,225	101,225	76,750	46,000	76,750	46,125	46,125	46,125	46,125
Total Debt Service Expenditures	835,038	745,950	716,225	716,225	686,750	656,000	686,750	661,125	661,125	661,125	661,125
Net Debt Service Budget	835,038	745,950	716,225	716,225	686,750	656,000	686,750	661,125	661,125	661,125	661,125

DEBT SERVICE SCHEDULE	FY24-25		FY25-26	
Description	Principal	Interest	Principal	Interest
Two Bridges Regional Jail Bond	615,000	46,125	615,000	15,375

**Debt Service**  
**Debt Service - 801**  
*Amber Jones, County Administrator*

	FY20-21	FY21-22	FY22-23		FY23-24			FY24-25						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		Final
EXPENDITURES	12/31/2023 6/30/2024													
Principal														
58012 Courthouse Restoration	58,386	-	-		-	-	-	-	0.0%	-	0.0%	-	0.0%	-
58013 Two Bridges Regional Jail Bond	620,000	620,000	615,000	615,000	610,000	610,000	610,000	615,000	0.8%	615,000	0.8%	615,000	0.0%	615,000
58014 Courthouse Steeple	-	-	-		-	-	-	-	0.0%	-	0.0%	-	0.0%	-
58015 Communications Systems Upgrade	-	-	-		-	-	-	-	0.0%	-	0.0%	-	0.0%	-
	678,386	620,000	615,000	615,000	610,000	610,000	610,000	615,000	0.8%	615,000	0.8%	615,000	0.8%	615,000
Interest														
58052 Courthouse Restoration	2,802	-	-		-	-	-	-	0.0%	-	0.0%	-	0.0%	-
58053 Two Bridges Regional Jail Bond	153,850	125,950	101,225	101,225	76,750	46,000	76,750	46,125	-39.9%	46,125	-39.9%	46,125	-39.9%	46,125
58054 Courthouse Steeple	-	-	-		-	-	-	-	0.0%	-	0.0%	-	0.0%	-
58055 Communications Systems Upgrade	-	-	-		-	-	-	-	0.0%	-	0.0%	-	0.0%	-
	156,652	125,950	101,225	101,225	76,750	46,000	76,750	46,125	-39.9%	46,125	-39.9%	46,125	-39.9%	46,125
Total Debt Service Expenditures	835,038	745,950	716,225	716,225	686,750	656,000	686,750	661,125	-3.7%	661,125	-3.7%	661,125	-3.7%	661,125
Net Debt Service Budget	835,038	745,950	716,225	716,225	686,750	656,000	686,750	661,125	-3.7%	661,125	-3.7%	661,125	-3.7%	661,125

**Debt Service**  
**Debt Service - 801**  
*Amber Jones, County Administrator*

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
<b>EXPENDITURES</b>					
<b>Principal</b>					
58012	Courthouse Restoration	DH	Paid off in FY21	-	0.0%
58013	Two Bridges Regional Jail Bond	DH	Based on bond amortization schedule; will be paid in full in FY26	615,000	0.0%
58014	Courthouse Steeple	DH	Debt not incurred; funded via ARPA	-	0.0%
58015	Communications Systems Upgrade	DH	Debt not incurred; funded via ARPA	-	0.0%
<b>Interest</b>					
58052	Courthouse Restoration	DH	Paid off in FY21	-	0.0%
58053	Two Bridges Regional Jail Bond	DH	Based on bond amortization schedule; will be paid in full in FY26	46,125	-39.9%
58054	Courthouse Steeple	DH	Debt not incurred; funded via ARPA	-	0.0%
58055	Communications Systems Upgrade	DH	Debt not incurred; funded via ARPA	-	0.0%