

Budget Summary FY22 through FY26

Expenses	FY22	FY23	FY24		FY25	Dept. Hd.	FY26		
	Actual	Actual	Budget	Actual	Budget		BAC	Comm'r's	% Change
Administration	536,472	494,744	545,171	537,750	653,417	699,802	681,958	660,978	1.16%
Human Resources & Employee Benefits	1,511,329	1,716,694	2,016,700	2,003,754	2,431,200	2,855,300	2,855,300	2,855,300	17.44%
Insurance	85,278	89,043	93,490	96,046	104,587	115,639	115,639	115,639	10.57%
Facilities	289,235	232,848	319,965	296,748	274,734	637,774	494,988	417,431	51.94%
Information Technology	-	161,058	233,220	207,927	195,841	247,395	241,313	232,082	18.51%
District Attorney	247,260	315,231	429,647	404,861	464,399	512,673	510,051	513,442	10.56%
Registry of Deeds	166,356	193,585	222,945	212,542	228,953	233,769	232,500	234,142	2.27%
Register of Probate	156,422	195,450	259,787	254,749	304,556	297,848	296,616	298,205	-2.09%
VOCA	77,159	93,511	103,720	104,100	111,590	118,627	118,153	119,062	6.70%
Public Agencies	42,750	40,750	86,596	86,624	100,582	100,920	100,920	100,920	0.34%
General Fund Reserves	59,577	58,000	-	-	168,057	251,000	171,000	100,000	-40.50%
Transport	2,992,681	3,059,899	3,285,450	3,172,107	3,249,937	3,323,653	3,323,653	3,323,653	2.27%
Sheriff	1,749,541	1,826,816	2,242,014	2,242,218	2,629,604	2,700,835	2,721,154	2,723,858	3.58%
Civil	24,880	25,791	28,070	26,624	29,275	30,210	30,210	30,210	3.19%
Communications	1,182,244	1,376,690	1,578,762	1,493,741	1,638,884	1,710,295	1,709,089	1,710,628	4.38%
Emergency Management Agency	188,652	186,519	188,025	243,882	256,600	491,381	418,372	423,671	65.11%
Debt Service	745,950	716,225	686,750	686,750	661,125	630,375	630,375	630,375	-4.65%
Total Expenditures	10,055,786	10,782,854	12,320,312	12,070,423	13,503,341	14,957,496	14,651,291	14,489,596	7.30%

Revenues	FY22	FY23	FY24		FY25	Dept. Hd.	FY26		
	Actual	Actual	Budget	Actual	Budget		BAC	Comm'r's	% Change
Administration	27,340	91,634	30,500	76,826	45,500	40,500	40,500	40,500	-10.99%
District Attorney	10,401	13,517	15,000	7,220	10,000	5,000	5,000	5,000	-50.00%
Registry of Deeds	452,873	346,316	465,000	319,778	410,000	329,000	329,000	370,000	-9.76%
Register of Probate	108,646	110,287	122,400	115,238	122,400	113,400	113,400	123,400	0.82%
VOCA	27,500	27,500	27,500	27,500	27,500	6,875	6,875	6,875	-75.00%
Transport	352,649	521,606	628,345	572,506	592,832	600,121	600,121	600,121	1.23%
Sheriff	118,543	112,500	120,300	137,516	123,800	131,250	131,250	131,250	6.02%
Civil	-	-	20,000	17,425	20,000	18,000	18,000	18,000	-10.00%
Emergency Management Agency	82,795	94,333	70,260	105,296	70,449	-	-	-	-100.00%
Surplus Funds to Offset Tax Levy	618,620	200,000	500,000	500,000	300,000	-	-	250,000	-16.67%
Total Revenues	1,799,367	1,517,693	1,999,305	1,879,305	1,722,481	1,244,146	1,244,146	1,545,146	-10.30%

Taxes to be Raised	8,991,697	9,117,617	9,599,767	9,599,767	11,780,860	13,713,350	13,407,145	12,944,450	9.88%
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**Revenue
Tax Assessments - 200**

Municipality	2024 State Valuation	Percent of County Tax Levy	FY25 County Tax Assessment	2025 State Valuation	Percent of County Tax Levy	FY26 County Tax Assessment
Arrowsic	148,750,000	2.00%	235,812	176,400,000	2.09%	270,502
Bath	1,514,350,000	20.38%	2,400,687	1,661,450,000	19.68%	2,547,763
Bowdoin	373,600,000	5.03%	592,265	423,600,000	5.02%	649,573
Bowdoinham	478,250,000	6.44%	758,166	528,500,000	6.26%	810,432
Georgetown	797,650,000	10.73%	1,264,508	942,800,000	11.17%	1,445,744
Phippsburg	1,012,600,000	13.63%	1,605,267	1,158,900,000	13.73%	1,777,124
Richmond	398,500,000	5.36%	631,739	455,700,000	5.40%	698,797
Topsham	1,481,700,000	19.94%	2,348,927	1,647,650,000	19.52%	2,526,601
West Bath	583,850,000	7.86%	925,573	699,750,000	8.29%	1,073,037
Woolwich	642,100,000	8.64%	1,017,916	746,600,000	8.84%	1,144,879
Total	7,431,350,000	100.00%	11,780,860	8,441,350,000	100.00%	12,944,450

Tax Assessment History FY17 through FY26

Municipality	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Arrowsic	166,985	166,759	168,849	167,675	168,145	185,999	203,087	193,570	235,812	270,502
Bath	1,671,485	1,744,231	1,730,283	1,824,448	1,894,551	1,906,494	1,952,613	2,094,312	2,400,687	2,547,763
Bowdoin	419,917	429,531	431,317	443,949	441,492	454,057	487,867	550,151	592,265	649,573
Bowdoinham	460,845	471,642	483,142	518,664	529,611	579,880	627,169	617,830	758,166	810,432
Georgetown	889,767	865,799	813,316	873,128	885,682	872,556	942,297	1,106,199	1,264,508	1,445,744
Phippsburg	1,181,172	1,223,742	1,181,942	1,178,941	1,230,064	1,215,378	1,223,283	1,376,416	1,605,267	1,777,124
Richmond	485,402	493,539	497,352	516,927	524,216	537,028	562,149	608,862	631,739	698,797
Topsham	1,583,900	1,654,957	1,668,427	1,743,650	1,828,911	1,882,788	1,998,136	2,072,970	2,348,927	2,526,601
West Bath	626,193	651,876	660,349	676,783	722,932	716,645	753,679	818,044	925,573	1,073,037
Woolwich	699,863	720,096	723,877	743,680	766,093	766,792	849,488	873,931	1,017,916	1,144,879
Total	8,185,529	8,422,172	8,358,854	8,687,845	8,991,697	9,117,617	9,599,767	10,312,285	11,780,860	12,944,450
<i>% Increase</i>	<i>1.51%</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>	<i>9.88%</i>

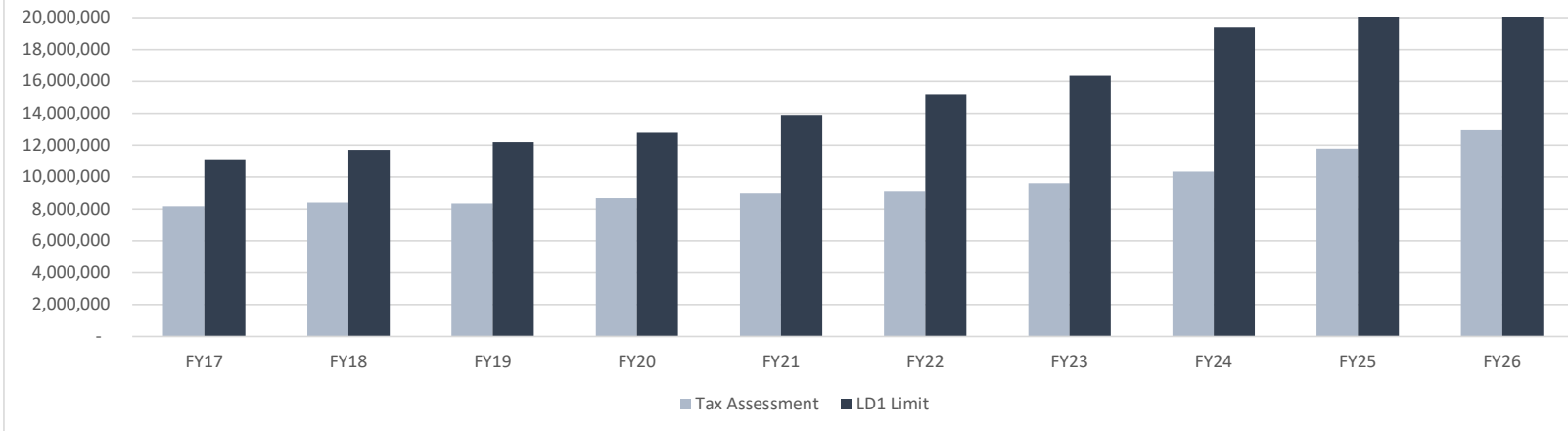
LD 1 Calculation

30-A §5721-A LIMITATION ON TAX ASSESSMENT

	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Prior 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
Current Year Taxable Value	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	8,441,350,000
Property Growth Factor	0.0235	0.0252	0.0152	0.0208	0.0584	0.0582	0.0399	0.1412	0.1968	0.1359
Income Growth Factor*	0.0267	0.0284	0.0261	0.0277	0.0289	0.0330	0.0378	0.0431	0.0469	0.0551
Growth Limitation Factor	1.0502	1.0536	1.0413	1.0485	1.0873	1.0912	1.0777	1.1843	1.2437	1.1910
Prior Year Tax Assessment Limit	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	24,087,204
Growth Limitation Factor	1.0502	1.0536	1.0413	1.0485	1.0873	1.0912	1.0777	1.1843	1.2437	1.1910
Total Tax Assessment Limit	11,117,709	11,713,610	12,197,466	12,789,078	13,905,795	15,173,824	16,352,364	19,366,625	24,087,204	28,688,118
Estimated Tax Assessment	8,185,529	8,422,172	8,358,854	8,687,845	8,991,697	9,117,617	9,599,767	10,312,285	11,780,860	12,944,450
Under Tax Cap Limit	2,932,180	3,291,438	3,838,612	4,101,233	4,914,098	6,056,207	6,752,597	9,054,340	12,306,344	15,743,668
<i>Utilization Percentage</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>	<i>45.12%</i>

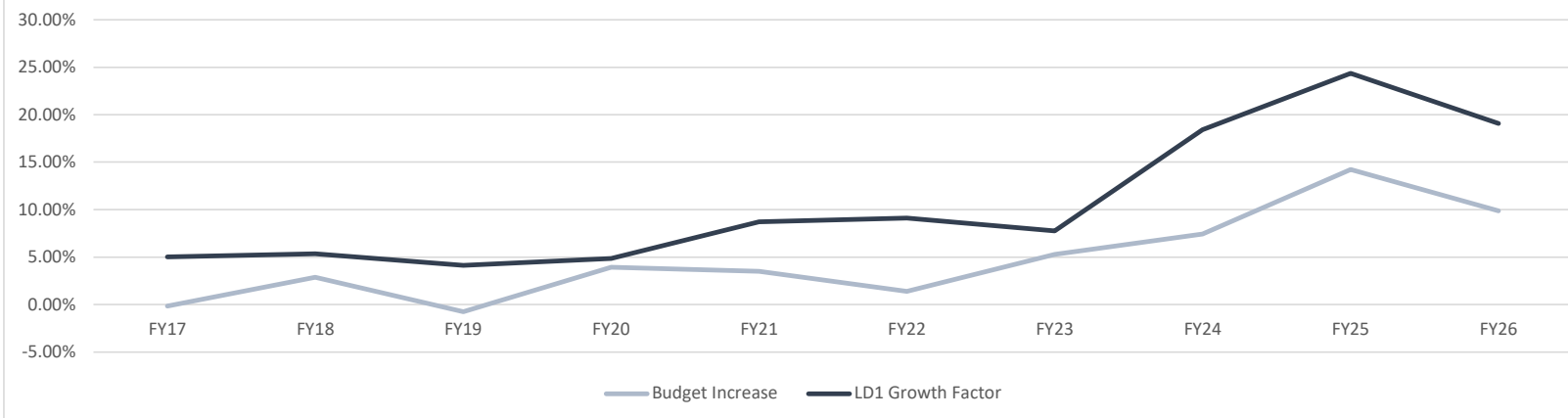
*Determined by State Department of Administrative & Financial Services

LD1 Tax Limit vs. County Tax Assessment



Year	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Tax Assessment	8,185,529	8,422,172	8,358,854	8,687,845	8,991,697	9,117,617	9,599,767	10,312,285	11,780,860	12,944,450
LD1 Limit	11,117,709	11,713,610	12,197,466	12,789,078	13,905,795	15,173,824	16,352,364	19,366,625	24,087,204	28,688,118
<i>% of Limit</i>	73.63%	71.90%	68.53%	67.93%	64.66%	60.09%	58.71%	53.25%	48.91%	45.12%

Budget Increase vs. LD1 Growth Factor



Year	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Budget Increase	-0.14%	2.89%	-0.75%	3.94%	3.50%	1.40%	5.29%	7.42%	14.24%	9.88%
LD1 Growth Factor	5.02%	5.36%	4.13%	4.85%	8.73%	9.12%	7.77%	18.43%	24.37%	19.10%

**General Government
Administration - 201**

Amber Jones, County Administrator

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

	FY22	FY23	FY24		FY25			FY26		
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs
Personnel Services	326,431	364,246	421,596	422,724	453,867	201,901	-	474,652	481,808	485,828
Supplies & Operating Expenses	33,744	16,866	37,800	15,071	38,950	6,828	-	62,500	62,500	62,500
Purchased & Contractual Services	158,297	113,632	85,775	99,955	160,600	75,435	45,838	112,650	112,650	112,650
Capital Items	18,000	-	-	-	-	-	-	50,000	25,000	-
Total Administration Expenditures	536,472	494,744	545,171	537,750	653,417	284,164	45,838	699,802	681,958	660,978
Total Administration Revenues	27,340	91,634	30,500	76,826	45,500	27,507	-	40,500	40,500	40,500
Net Administration Budget	509,132	403,110	514,671	460,924	607,917	256,657	45,838	659,302	641,458	620,478

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

	FY22	FY23	FY24		FY25		FY26						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners	
EXPENDITURES							11/30/2024	6/30/2025					
Personnel Services													
51010 Administrator Wages	82,342	95,693	102,003	104,019	110,386	50,786		114,483	3.7%	113,714	3.0%	114,691	3.9%
51020 Deputy Administrator Wages	-	-	-	-	-	-		-	0.0%	10,000	100.0%	10,400	100.0%
51030 Finance Director Wages	55,026	81,390	88,150	88,014	95,389	44,836		98,925	3.7%	98,259	3.0%	99,112	3.9%
51035 Administrative Assistant Wages	-	19,247	46,800	46,663	48,298	14,977		54,080	12.0%	54,080	12.0%	54,080	12.0%
51040 Accounting Specialist Wages	48,593	59,675	65,000	64,893	67,080	30,920		69,576	3.7%	69,098	3.0%	69,701	3.9%
51045 HR Director Wages	59,976	74,416	80,600	80,476	87,214	40,126		90,459	3.7%	89,835	3.0%	90,626	3.9%
51070 Elected Official Wages	30,648	33,653	37,654	37,610	44,000	20,186		45,629	3.7%	45,322	3.0%	45,718	3.9%
51300 Part-Time Wages	49,846	172	-	-	-	-		-	0.0%	-	0.0%	-	0.0%
51500 Overtime Wages	-	-	1,389	1,049	1,500	70		1,500	0.0%	1,500	0.0%	1,500	0.0%
	326,431	364,246	421,596	422,724	453,867	201,901	-	474,652	4.6%	481,808	6.2%	485,828	7.0%
Supplies & Operating Expenses													
52100 Board of Assessment Review	-	200	300	110	300	-		300	0.0%	300	0.0%	300	0.0%
52500 Safety/Wellness	2,397	2,246	-	-	-	-		-	0.0%	-	0.0%	-	0.0%
53010 Office Supplies	5,252	5,954	6,000	2,373	6,000	1,802		6,000	0.0%	6,000	0.0%	6,000	0.0%
53050 Books/Periodicals	219	258	300	485	450	365		500	11.1%	500	11.1%	500	11.1%
53060 Postage	705	1,114	1,200	834	1,000	362		1,000	0.0%	1,000	0.0%	1,000	0.0%
53600 Minor Equipment	2,666	814	1,500	1,850	1,500	-		1,500	0.0%	1,500	0.0%	1,500	0.0%
56100 Travel	156	544	1,000	1,390	1,000	56		1,000	0.0%	1,000	0.0%	1,000	0.0%
56300 Events Supplies	891	1,939	1,000	1,085	1,200	85		1,200	0.0%	1,200	0.0%	1,200	0.0%
57400 Computer Equipment	21,458	172	1,000	356	1,000	-		1,000	100.0%	1,000	100.0%	1,000	0.0%
57410 Software	-	3,625	22,000	6,588	23,000	4,158		45,000	95.7%	45,000	95.7%	45,000	95.7%
59300 Contingency	-	-	3,500	-	3,500	-		5,000	100.0%	5,000	100.0%	5,000	42.9%
	33,744	16,866	37,800	15,071	38,950	6,828	-	62,500	60.5%	62,500	60.5%	62,500	60.5%
Purchased & Contractual Services													
54010 Training/Professional Development	1,268	5,129	7,000	5,391	7,000	2,269		7,000	0.0%	7,000	0.0%	7,000	0.0%
54020 Dues/Memberships	10,570	12,856	12,000	12,374	13,000	398		14,000	7.7%	14,000	7.7%	14,000	7.7%
54500 Legal Fees	20,050	13,916	24,000	66,210	100,000	10,536		50,000	-50.0%	50,000	-50.0%	50,000	-50.0%
54510 Professional Services	55,267	13,603	10,000	4,897	10,000	8,247		8,000	-20.0%	8,000	-20.0%	8,000	-20.0%
54520 Audit Services	17,750	15,000	25,000	2,225	27,500	5,000		30,350	10.4%	30,350	10.4%	30,350	10.4%
55120 Telephone	371	468	600	513	600	171		600	0.0%	600	0.0%	600	0.0%
55400 Equipment Repairs & Maintenance	7,743	-	1,000	-	1,000	-		1,000	0.0%	1,000	0.0%	1,000	0.0%

	FY22	FY23	FY24		FY25		FY26							
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		
Purchased & Contractual Services, cont.							11/30/2024	6/30/2025						
55405 Copier Lease & Maintenance	-	7,314	4,675	7,198	-	2,997		-	0.0%	-	0.0%	-	0.0%	
56200 Advertising	3,757	1,157	1,000	1,102	1,000	191		1,200	20.0%	1,200	20.0%	1,200	20.0%	
56210 Printing	1,081	73	500	45	500	-		500	0.0%	500	0.0%	500	0.0%	
59104 Economic & Community Development	40,440	44,116	-		-			-	0.0%	-	0.0%	-	0.0%	
	158,297	113,632	85,775	99,955	160,600	75,435	45,838	112,650	-29.9%	112,650	-29.9%	112,650	-29.9%	
Capital Items														
TBD Public Safety Building Feasibility Study	-	-	-	-	-	-	-	25,000	250.0%	-	100.0%	-	0.0%	
TBD Digitization of County Records	-	-	-	-	-	-	-	25,000	250.0%	25,000	100.0%	-	0.0%	
59440 Copiers	8,000	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	
59450 Telephone System Upgrade Reserve	10,000	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	
	18,000	-	-	-	-	-	-	50,000	500.0%	25,000	0.0%	-	0.0%	
Total Administration Expenditures	536,472	494,744	545,171	537,750	653,417	284,164	45,838	699,802	7.1%	681,958	4.4%	660,978	1.2%	
REVENUES														
44371 County Share of Civil Services	8,303	22,167	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	
44411 Miscellaneous	4,341	9,436	500	56	500	1,001		500	0.0%	500	0.0%	500	0.0%	
44500 Interest	14,696	60,031	30,000	76,770	45,000	26,506		40,000	-11.1%	40,000	-11.1%	40,000	-11.1%	
Total Administration Revenues	27,340	91,634	30,500	76,826	45,500	27,507	-	40,500	-11.0%	40,500	-11.0%	40,500	-11.0%	
Net Administration Budget	509,132	403,110	514,671	460,924	607,917	256,657	45,838	659,302	8.5%	641,458	5.5%	620,478	2.1%	

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

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
EXPENDITURES					
Personnel Services					
51010	Administrator Wages	DH	3.9% COLA	114,691	3.9%
51020	Deputy Administrator Wages	DH	Stipended position created in FY25, 3.9% COLA	10,400	100.0%
51030	Finance Director Wages	DH	3.9% COLA	99,112	3.9%
51035	Administrative Assistant Wages	DH	3.9% COLA + wage study adjustment	54,080	12.0%
51040	Accounting Specialist Wages	DH	3.9% COLA	69,701	3.9%
51045	HR Director Wages	DH	3.9% COLA	90,626	3.9%
51070	Elected Official Wages	DH	3.9% COLA	45,718	3.9%
51300	Part-Time Wages	DH		-	0.0%
51500	Overtime Wages	DH		1,500	0.0%
Supplies & Operating Expenses					
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	500	11.1%
53060	Postage	DH		1,000	0.0%
53600	Minor Equipment	DH		1,500	0.0%
56100	Travel	DH		1,000	0.0%
56300	Events Supplies	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	1,200	0.0%
57400	Computer Equipment	DH	budget	1,000	0.0%
57410	Software	DH	Accounting, payroll, and budget softwares; Adobe licenses	45,000	95.7%
59300	Contingency	DH	Reinstating contingency to allow for unplanned but urgent expenses	5,000	42.9%
Purchased & Contractual Services					
54010	Training/Professional Development	DH		7,000	0.0%
54020	Dues/Memberships	DH	Increase is attributed to MCCA membership dues going up	14,000	7.7%

Purchased & Contractual Services, cont.					
54500	Legal Fees	DH	The communications towers project is coming to a close; legal fees will likely decrease because of this	50,000	-50.0%
54510	Professional Services	DH	Decreased to reflect most probable usage; ad-hoc projects with independent contractors	8,000	-20.0%
54520	Audit Services	DH	Per contract	30,350	10.4%
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	-	0.0%
56200	Advertising	DH	Decreased to reflect most probable cost	1,200	20.0%
56210	Printing	DH		500	0.0%
59104	Economic & Community Development	DH	Moved to Public Agencies budget	-	0.0%
Capital Items					
TBD	Public Safety Building Feasibility Study	DH	Feasibility study to assess the potential of constructing a public safety building	-	0.0%
TBD	Digitization of County Records	DH	Record preservation project to ensure proper retention and free up space	-	0.0%
59440	Copiers	DH		-	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	40,000	-11.1%

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

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

	FY22	FY23	FY24		FY25	Est. EOY	Dept. Hd.	FY26		
	Actual	Actual	Budget	Actual	Budget			YTD	BAC	Comm'rs
Employee Benefits	1,511,329	1,716,694	2,016,700	2,003,754	2,431,200	972,723	-	2,855,300	2,855,300	2,855,300
Total Employee Benefits Expenditures	1,511,329	1,716,694	2,016,700	2,003,754	2,431,200	972,723	-	2,855,300	2,855,300	2,855,300
Net Employee Benefits Budget	1,511,329	1,716,694	2,016,700	2,003,754	2,431,200	972,723	-	2,855,300	2,855,300	2,855,300

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

	FY22	FY23	FY24		FY25			FY26						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		
EXPENDITURES								11/30/2024	6/30/2025					
Employee Benefits														
51570 Health Insurance Opt-Out	12,700	13,000	14,200	12,620	17,800	2,600		15,600	-12.4%	15,600	-12.4%	15,600	-12.4%	
51575 Fitness Reimbursement	100	256	1,000	1,756	2,400	369		2,000	-16.7%	2,000	-16.7%	2,000	-16.7%	
52020 Workers Compensation	97,584	137,145	150,000	128,788	100,000	18,252		100,000	0.0%	100,000	0.0%	100,000	0.0%	
52030 Short-Term Disability	6,375	9,725	12,500	11,196	13,000	4,893		13,500	3.8%	13,500	3.8%	13,500	3.8%	
52040 Group Term Life	25,243	30,048	35,000	37,169	41,500	16,065		47,000	13.3%	47,000	13.3%	47,000	13.3%	
52050 Flexible Spending Account Administration	-	-	3,000	2,921	3,000	1,016		3,000	0.0%	3,000	0.0%	3,000	0.0%	
52110 457(b) Plans	25,383	24,147	28,000	25,173	25,000	11,660		31,000	24.0%	31,000	24.0%	31,000	24.0%	
52120 Maine Public Employees Retirement System	338,570	399,098	435,000	478,091	525,000	233,896		550,000	4.8%	550,000	4.8%	550,000	4.8%	
52200 Health Insurance	766,662	814,551	980,000	963,225	1,273,000	501,490		1,600,000	25.7%	1,600,000	25.7%	1,600,000	25.7%	
52210 Dental Insurance	-	-	-	-	14,000	5,738		17,000	21.4%	17,000	21.4%	17,000	21.4%	
52230 Vision Insurance	-	-	-	-	1,500	681		2,200	46.7%	2,200	46.7%	2,200	46.7%	
52300 Payroll Taxes	237,312	288,024	350,000	339,117	407,000	173,326		465,000	14.3%	465,000	14.3%	465,000	14.3%	
52500 Safety & Public Health	-	-	1,600	545	1,600	25		1,600	0.0%	1,600	0.0%	1,600	0.0%	
52530 YMCA Passes	1,400	700	1,400	1,600	1,400	-		1,400	0.0%	1,400	0.0%	1,400	0.0%	
56300 HR Programming	-	-	5,000	1,553	5,000	2,712		6,000	20.0%	6,000	20.0%	6,000	20.0%	
	1,511,329	1,716,694	2,016,700	2,003,754	2,431,200	972,723	-	2,855,300	17.4%	2,855,300	17.4%	2,855,300	17.4%	
Total Employee Benefits Expenditures	1,511,329	1,716,694	2,016,700	2,003,754	2,431,200	972,723	-	2,855,300	17.4%	2,855,300	17.4%	2,855,300	17.4%	
Net Employee Benefits Budget	1,511,329	1,716,694	2,016,700	2,003,754	2,431,200	972,723	-	2,855,300	17.4%	2,855,300	17.4%	2,855,300	17.4%	

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
EXPENDITURES					
Employee Benefits					
51570	Health Insurance Opt-Out	DH	Based on current employees and one extra in case of new hire	15,600	-12.4%
51575	Fitness Reimbursement	DH	Non-union fitness allowance based on recent reimbursement submissions	2,000	-16.7%
52020	Workers Compensation	DH	Based on current billing + 10%	100,000	0.0%
52030	Short-Term Disability	DH	Based on FY26 budgeted staffing and compensation	13,500	3.8%
52040	Group Term Life	DH	Based on FY26 budgeted staffing and compensation and retiree premiums	47,000	13.3%
52050	Flexible Spending Account Administration	DH	Monthly administration fee based on current number of participants	3,000	0.0%
52110	457(b) Plans	DH	Based on elections by current employees	31,000	24.0%
52120	Maine Public Employees Retirement System	DH	Based on FY26 budgeted staffing and compensation, rates set by MEPERS	550,000	4.8%
52200	Health Insurance	DH	Assuming a 12% increase over FY25 premiums, changing eligibility to include elected officials, and negotiated CBA rates	1,600,000	25.7%
52210	Dental Insurance	DH	Based on current enrollments per CBA	17,000	21.4%
52230	Vision Insurance	DH	Based on current enrollments per CBA	2,200	46.7%
52300	Payroll Taxes	DH	Based on FY26 budgeted staffing and compensation; additional .50% payroll tax to fund paid family medical leave per ME law	465,000	14.3%
52500	Safety & Public Health	DH	Moved from the Admin budget; flu shots for employees and their families	1,600	0.0%
52530	YMCA Passes	DH	No change for FY26	1,400	0.0%
56300	HR Programming	DH	Moved from the Admin budget; county-wide events (fall BBQ, Christmas party), fleeces for new employees	6,000	20.0%

Department Overview

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

BUDGET SUMMARY

	FY22	FY23	FY24		FY25	Est. EOY	Dept. Hd.	FY26	Comm'rs	
	Actual	Actual	Budget	Actual	Budget			YTD		BAC
Purchased & Contractual Services	85,278	89,043	93,490	96,046	104,587	51,452	-	115,639	115,639	115,639
Total Insurance Expenditures	85,278	89,043	93,490	96,046	104,587	51,452	-	115,639	115,639	115,639
Net Insurance Budget	85,278	89,043	93,490	96,046	104,587	51,452	-	115,639	115,639	115,639

**General Government
Insurance - 206**
Amber Jones, County Administrator

	FY22	FY23	FY24		FY25		Est. EOY	Dept. Head	FY26				
	Actual	Actual	Budget	Actual	Budget	YTD			BAC	Commissioners			
EXPENDITURES						11/30/2024	6/30/2025						
Purchased & Contractual Services													
56010 Property & Casualty Insurance	83,842	87,607	91,990	94,610	103,087	50,016		114,139	10.7%	114,139	10.7%	114,139	10.7%
56020 Surety Bonds	1,436	1,436	1,500	1,436	1,500	1,436		1,500	0.0%	1,500	0.0%	1,500	0.0%
	85,278	89,043	93,490	96,046	104,587	51,452	-	115,639	10.6%	115,639	10.6%	115,639	10.6%
Total Insurance Expenditures	85,278	89,043	93,490	96,046	104,587	51,452	-	115,639	10.6%	115,639	10.6%	115,639	10.6%
Net Insurance Budget	85,278	89,043	93,490	96,046	104,587	51,452	-	115,639	10.6%	115,639	10.6%	115,639	10.6%

**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					
			Estimated 10% increase over CY24 rate for CY25, and an additional 10% increase		
56010	Property & Casualty Insurance	DH	for CY26	114,139	10.7%
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

	FY22	FY23	FY24		FY25			FY26		
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs
Personnel Services	82,205	111,125	124,640	121,728	127,009	51,724		135,102	134,763	135,206
Supplies & Operating Expenses	23,554	25,439	32,000	19,553	31,400	3,850	26,900	45,500	45,500	45,500
Purchased & Contractual Services	84,776	79,084	100,825	92,967	104,325	41,816	97,500	105,725	105,725	105,725
Capital Items	98,700	17,200	62,500	62,500	12,000	2,000	2,000	351,447	209,000	131,000
Total Facilities Expenditures	289,235	232,848	319,965	296,748	274,734	99,390	126,400	637,774	494,988	417,431
Net Facilities Budget	289,235	232,848	319,965	296,748	274,734	99,390	126,400	637,774	494,988	417,431

General Government
Facilities - 210
Aaron Hanscom, Facilities Director

	FY22	FY23	FY24		FY25			FY26					
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners	
EXPENDITURES													
								11/30/2024	6/30/2025				
Personnel Services													
51020 Facilities Director Wages	52,150	66,336	72,800	72,671	75,130	31,741	75,130	80,392	7.0%	80,392	7.0%	80,392	7.0%
51030 Custodian Wages	27,637	42,645	47,840	47,978	49,379	19,912	49,379	51,210	3.7%	50,871	3.0%	51,314	3.9%
51300 Part-Time Wages	(190)	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
51500 Overtime	2,608	2,144	4,000	1,079	2,500	71	-	500	-80.0%	500		500	-80.0%
51600 Vehicle Stipend	-	-	-	-	-	-	-	3,000	100.0%	3,000	100.0%	3,000	100.0%
	82,205	111,125	124,640	121,728	127,009	51,724	124,509	135,102	6.4%	134,763	6.1%	135,206	6.5%
Supplies & Operating Expenses													
53020 General Supplies	7,087	5,325	8,000	6,755	8,400	2,006	8,400	8,400	0.0%	8,400	0.0%	8,400	0.0%
53100 Salt & Snow Removal	310	1,639	2,500	1,464	2,500	-	-	15,000	500.0%	15,000	500.0%	15,000	500.0%
53400 Heating Fuel	13,984	16,046	18,000	8,968	16,500	1,595	16,500	16,500	0.0%	16,500	0.0%	16,500	0.0%
53600 Minor Equipment	1,148	1,354	2,000	1,586	2,000	92	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%
53700 Landscaping	1,025	1,075	1,500	780	2,000	157	-	3,600	80.0%	3,600	80.0%	3,600	80.0%
	23,554	25,439	32,000	19,553	31,400	3,850	26,900	45,500	44.9%	45,500	44.9%	45,500	44.9%
Purchased & Contractual Services													
55010 Vehicle Repairs & Maintenance	138	2,344	2,500	2,986	3,000	688	3,000	-	-100.0%	-	-100.0%	-	-100.0%
55100 Electricity	28,327	27,077	39,900	25,281	39,900	20,003	39,900	40,500	1.5%	40,500	1.5%	40,500	1.5%
55110 Water & Sewer	3,726	3,553	4,400	4,743	4,500	4,217	5,500	5,000	11.1%	5,000	11.1%	5,000	11.1%
55120 Cellular Telephone	10,200	659	700	454	700	-	700	700	0.0%	700	0.0%	700	0.0%
55200 Buildings Repairs & Maintenance	21,148	25,740	20,000	18,717	21,000	2,049	21,000	21,000	0.0%	21,000	0.0%	21,000	0.0%
55300 Rental of Land & Buildings	2,148	2,148	2,600	-	2,600	2,148	-	2,800	7.7%	2,800	7.7%	2,800	7.7%
55340 Equipment Rental	824	618	1,225	824	1,225	412	-	1,225	0.0%	1,225	0.0%	1,225	0.0%
55400 Equipment Repairs & Maintenance	14,636	13,315	22,500	16,935	23,000	10,679	23,000	23,750	3.3%	23,750	3.3%	23,750	3.3%
55500 Special Projects	-	-	3,200	2,750	4,000	143	-	4,000	0.0%	4,000	0.0%	4,000	0.0%
55510 Damage Repair	-	-	-	15,647	-	-	-	-	0.0%	-	0.0%	-	0.0%
55530 Waste Collection	3,629	3,630	3,800	4,630	4,400	1,477	4,400	6,750	53.4%	6,750	53.4%	6,750	53.4%
	84,776	79,084	100,825	92,967	104,325	41,816	97,500	105,725	1.3%	105,725	1.3%	105,725	1.3%

	FY22	FY23	FY24		FY25			FY26					
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners	
Capital Items								11/30/2024		6/30/2025			
59401 Building Reserve	1,000	-	-	-	10,000	10,000	10,000	15,000	50.0%	10,000	0.0%	-	-100.0%
59402 Roof Reserve	17,000	-	-	-	-	-	-	91,000	100.0%	91,000	100.0%	91,000	0.0%
59405 HVAC Reserve	6,200	6,200	6,500	6,500	-	-	-	8,000	100.0%	8,000	100.0%	-	0.0%
59407 Fire Alarm Reserve	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
59410 ADA Reserve	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
59411 Generator Reserve	3,500	3,000	10,000	10,000	-	-	-	116,800	100.0%	-	0.0%	10,000	100.0%
59413 Wall Sealant Reserve	10,000	-	-	-	-	-	-	30,000	100.0%	30,000	100.0%	30,000	100.0%
59415 Elevator Upgrade Reserve	7,000	-	25,000	25,000	-	-	-	5,000	100.0%	-	0.0%	-	0.0%
59417 Parking Lot Improvements	-	-	-	-	-	-	-	6,000	100.0%	-	0.0%	-	0.0%
59418 Cooling Tower Reserve	14,000	-	21,000	21,000	-	-	-	68,647	100.0%	70,000	100.0%	-	0.0%
59419 Brick Repointing Reserve	40,000	-	-	-	-	-	-	11,000	100.0%	-	0.0%	-	0.0%
59480 Facilities Vehicle Reserve	-	8,000	-	-	2,000	2,000	2,000	-	-100.0%	-	-100.0%	-	-100.0%
	98,700	17,200	62,500	62,500	12,000	12,000	12,000	351,447	2828.7%	209,000	1641.7%	131,000	991.7%
Total Facilities Expenditures	289,235	232,848	319,965	296,748	274,734	109,390	260,909	637,774	132.1%	494,988	80.2%	417,431	51.9%
Net Facilities Budget	289,235	232,848	319,965	296,748	274,734	109,390	260,909	637,774	132.1%	494,988	80.2%	417,431	51.9%

**General Government
Facilities - 210**

Aaron Hanscom, Facilities Director

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
EXPENDITURES					
Personnel Services					
51020	Facilities Director Wages	DH	3.9% COLA + adjustment due to position change, now exempt	80,392	7.0%
51030	Custodian Wages	DH	3.9% COLA	51,314	3.9%
51300	Part-Time Wages	DH	Not Applicable	-	0.0%
51500	Overtime	DH	Reduced to reflect Director becoming salaried	500	-80.0%
51600	Vehicle Stipend	DH	Stipend for use of personal vehicle for county purposes (i.e. landfill trips)	3,000	100.0%
Supplies & Operating Expenses					
53020	General Supplies	DH	General supplies/cleaning products/paper products/clothing	8,400	0.0%
53100	Salt & Snow Removal	DH	Removed salt purchase and proposed contracting	15,000	500.0%
53400	Heating Fuel	DH	Propane approx 7000 gallons at not more than 2.399 pg. small amount of heating fuel also	16,500	0.0%
53600	Minor Equipment	DH	purchase/repair small tools, drills, vaccums, heat sensor guns etc.	2,000	0.0%
53700	Landscaping	DH	Removed fuel budget and proposed contracting	3,600	80.0%
Purchased & Contractual Services					
55010	Vehicle Repairs & Maintenance	DH	removed because proposed contracting	-	-100.0%
55100	Electricity	DH	Average 283,679 kwh for 2 buildings, currently Constellation Maine contract	40,500	1.5%
55110	Water & Sewer	DH	water and sewer for both buildings. Increase expected in 2025	5,000	11.1%
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	0.0%
55300	Rental of Land & Buildings	DH	Rental Space at District Court for the D.A.'s office.	2,800	7.7%
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..	23,750	3.3%
55500	Special Projects	DH	unplanned small projects	4,000	0.0%
55510	Damage Repair	DH		-	0.0%
55530	Waste Collection	DH	Casella waste 2 dumpsters, transfer station permits and fees 12% increase	6,750	53.4%

Capital Items

59401	Building Reserve	DH	Flooring, painting, etc.	-	-100.0%
59402	Roof Reserve	DH	Planned to fund with ARPA, none remains	91,000	0.0%
59405	HVAC Reserve	DH	replacement of heat pumps etc	-	0.0%
59407	Fire Alarm Reserve	DH		-	0.0%
59410	ADA Reserve	DH		-	0.0%
59411	Generator Reserve	DH	Admin generator (\$10K) is fully funded; planned to fund courthouse (\$141,800) with ARPA but no ARPA remains	10,000	100.0%
59413	Wall Sealant Reserve	DH	wall sealant 150,000 every 10 yrs plus 15,000 yearly for inspection	30,000	100.0%
59415	Elevator Upgrade Reserve	DH	Start saving for future elevator repairs/replacement	-	0.0%
59417	Parking Lot Improvements	DH	sealant/crack filling/line painting	-	0.0%
59418	Cooling Tower Reserve	DH	1000 gallon HVAC cooling tower on roof \$121,400	-	0.0%
59419	Brick Repointing Reserve	DH	Start funding future brick repointing work. Current estimate \$450K in 40 yrs	-	0.0%
59480	Facilities Vehicle Reserve	DH	Removed because proposed contracting	-	-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

	FY22	FY23	FY24		FY25			FY26		
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs
Personnel Services	-	74,630	81,120	78,870	83,741	25,716	-	86,840	86,258	87,027
Supplies & Operating Expenses	-	91	13,000	5,447	10,500	5,000	-	11,700	11,700	11,700
Purchased & Contractual Services	-	71,337	104,100	88,610	101,600	60,308	-	133,355	133,355	133,355
Capital Items	-	15,000	35,000	35,000	-	-	-	15,500	10,000	-
Total IT Expenditures	-	161,058	233,220	207,927	195,841	91,024	-	247,395	241,313	232,082
Net IT Budget	-	161,058	233,220	207,927	195,841	91,024	-	247,395	241,313	232,082

General Government
IT - 215
Devin Field, IT Director

	FY22	FY23	FY24		FY25		Dept. Head	FY26					
	Actual	Actual	Budget	Actual	Budget	YTD		Est. EOY	BAC	Commissioners			
						11/30/2024	6/30/2025						
EXPENDITURES													
Personnel Services													
51010 IT Director Wages	-	74,630	81,120	78,870	83,741	25,716		86,840	3.7%	86,258	3.0%	87,027	3.9%
	-	74,630	81,120	78,870	83,741	25,716	-	86,840	3.7%	86,258	3.0%	87,027	3.9%
Supplies & Operating Expenses													
53010 Office Supplies	-	-	-	-	500	-		500	0.0%	500	0.0%	500	0.0%
53600 Minor Equipment	-	-	7,000	3,209	4,000	-		4,700	100.0%	4,700	17.5%	4,700	17.5%
56100 Travel	-	91	1,000	-	1,000	-		1,500	100.0%	1,500	50.0%	1,500	50.0%
59300 Contingency	-	-	5,000	2,238	5,000	5,000		5,000	100.0%	5,000	0.0%	5,000	0.0%
	-	91	13,000	5,447	10,500	5,000	-	11,700	11.4%	11,700	11.4%	11,700	11.4%
Purchased & Contractual Services													
54010 Training/Professional Development	-	-	-	-	1,000	-		1,500	0.0%	1,500	50.0%	1,500	50.0%
54510 Professional Services	-	39,550	51,000	53,064	54,500	23,502		55,530	1.9%	55,530	1.9%	55,530	1.9%
55120 Telephone/Internet	-	8,989	17,100	8,983	7,600	6,200		11,100	46.1%	11,100	46.1%	11,100	46.1%
55405 Copiers Lease & Maintenance	-	-	-	-	-	-		17,500	100.0%	17,500	100.0%	17,500	100.0%
57400 Computer Equipment	-	179	-	-	1,000	-		2,000	100.0%	2,000	100.0%	2,000	100.0%
57410 Software	-	22,619	36,000	26,563	37,500	30,606		45,725	21.9%	45,725	21.9%	45,725	21.9%
	-	71,337	104,100	88,610	101,600	60,308	-	133,355	31.3%	133,355	31.3%	133,355	31.3%
Capital Items													
59445 Computer Reserve	-	5,000	15,000	15,000	-	-		10,000	100.0%	10,000	100.0%	-	0.0%
59450 Telephone System Upgrade Reserve	-	10,000	10,000	10,000	-	-		2,000	100.0%	-	100.0%	-	0.0%
59467 Server Reserve	-	-	10,000	10,000	-	-		3,500	100.0%	-	100.0%	-	0.0%
	-	15,000	35,000	35,000	-	-	-	15,500	100.0%	10,000	100.0%	-	0.0%
Total IT Expenditures	-	161,058	233,220	207,927	195,841	91,024	-	247,395	26.3%	241,313	23.2%	232,082	18.5%
Net IT Budget	-	161,058	233,220	207,927	195,841	91,024	-	247,395	26.3%	241,313	23.2%	232,082	18.5%

General Government
IT - 215
Devin Field, IT Director

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
EXPENDITURES					
Personnel Services					
51010	IT Director Wages	DH	Salary for IT Director; 3.9% COLA	87,027	3.9%
Supplies & Operating Expenses					
53010	Office Supplies	DH	Office supplies needed for new office setup \$1700 - Replacement screens, \$900 for two "hub" monitors (laptop users), 4 regular monitors @ \$200 each. \$125 - Dell replacement mice/keyboard inventory and active yearly replacements. \$200 - Adaptors, cat6 patch cabling, replacement small equipment/cable inventory for active replacement \$250 - purchase inventory backup camera for commissioner room webcam +end user camera replacements \$1725 - UPS replacements for server power and user workstations \$250 - purchasing of backup/inventory power supplies for laptops and other office applications. \$100 purchase replacement/inventory power supplies for active replacement	500	0.0%
53600	Minor Equipment	DH	\$300 - backup for needed PoE switches or other unmanaged switch replacements/installations	4,700	17.5%
56100	Travel	DH	Travel to outside agencies and trainings, planning to visit other counties	1,500	50.0%
59300	Contingency	DH	For unforeseen IT issues, emergency replacement equipment	5,000	0.0%
Purchased & Contractual Services					
54010	Training/Professional Development	DH	For anticipated Spillman/Flex trainings in addition to other needed trainings	1,500	50.0%
54510	Professional Services	DH	IT contractor, Revize web hosting + the addition of ADA compliance remediation service, ArchiveSocial, social media archive, Town Hall Streams, KnowB4 phishing awareness service.	55,530	1.9%
55120	Telephone/Internet	DH	\$3600 - GWI, \$3600 - addition of secondary failover ISP, \$4800 - Avaya phone SLA monthly bill	11,100	46.1%
55405	Copiers Lease & Maintenance	DH	Aggregated printers and copiers from all departments	17,500	100.0%
57400	Computer Equipment	DH	Purchasing 4 additional Hard Drives to address Spillman server storage space	2,000	100.0%
57410	Software	DH	Acronis - Server data backup, TrendMicro Antivirus, SonicWall firewall service bundle licensing, Office365 GCC E3 Licenses upgrade to E5 (Intune RMM and Microsoft Defender)	45,725	21.9%
Capital Items					
59445	Computer Reserve	DH	Assuming replacement of 6 computers for \$1250.00 each + \$2500 for keeping backup/inventory laptop and desktop computer for emergency replacement	-	0.0%
59450	Telephone System Upgrade Reserve	DH	Capital Fund for Telephone system upgrades or needs	-	0.0%
59467	Server Reserve	DH	Capital fund for server replacements - Spillman Server replacement	-	0.0%

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 (one grant-funded), a Domestic Violence Investigator, two Legal Secretaries, and a Receptionist.

BUDGET SUMMARY

	FY22	FY23	FY24		FY25			FY26		
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs
Personnel Services	212,175	267,881	369,975	351,363	381,749	155,657	378,749	396,413	393,791	397,182
Supplies & Operating Expenses	12,467	13,852	14,672	11,560	19,300	8,240	17,538	19,900	19,900	19,900
Purchased & Contractual Services	22,618	28,498	45,000	41,938	63,350	56,484	105,748	66,360	66,360	66,360
Capital Items	-	5,000	-	-	-	-	-	30,000	30,000	30,000
Total District Attorney Expenditures	247,260	315,231	429,647	404,861	464,399	220,381	502,035	512,673	510,051	513,442
Total District Attorney Revenues	10,401	13,517	15,000	7,220	10,000	2,790	4,000	5,000	5,000	5,000
Net District Attorney Budget	236,859	301,714	414,647	397,641	454,399	217,591	498,035	507,673	505,051	508,442

General Government
District Attorney - 220
Natasha Irving, District Attorney

	FY22	FY23	FY24		FY25			FY26						
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		
							11/30/2024	6/30/2025						
EXPENDITURES														
Personnel Services														
51020 Office Manager Wages	49,388	61,930	74,006	73,770	76,378	32,268	76,378	79,206	3.7%	78,686	3.0%	79,373	3.9%	
51030 Victim Witness Advocate Wages	45,949	51,816	61,963	61,868	63,960	27,022	63,960	66,976	4.7%	66,518	4.0%	67,101	4.9%	
51035 Receptionist	-	40,051	47,902	44,754	49,442	17,750	49,442	51,272	3.7%	50,939	3.0%	51,376	3.9%	
51040 Legal Secretary Wages	44,796	48,129	110,094	99,427	113,651	47,002	113,651	117,874	3.7%	117,083	3.0%	118,102	3.9%	
51100 Domestic Violence Investigator Wages	58,299	65,955	72,010	71,532	74,318	31,255	74,318	77,085	3.7%	76,565	3.0%	77,230	3.9%	
51300 Part-Time Wages	13,743	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	
51500 Overtime Wages	-	-	4,000	12	4,000	360	1,000	4,000	0.0%	4,000	0.0%	4,000	0.0%	
	212,175	267,881	369,975	351,363	381,749	155,657	378,749	396,413	3.8%	393,791	3.2%	397,182	4.0%	
Supplies & Operating Expenses														
53010 Office Supplies	5,636	1,485	2,200	1,773	2,500	589	2,300	3,000	20.0%	3,000	20.0%	3,000	20.0%	
53050 Books/Periodicals	2,859	2,171	2,850	2,520	3,500	1,352	3,500	3,600	2.9%	3,600	2.9%	3,600	2.9%	
53060 Postage	457	257	800	274	600	125	450	600	0.0%	600	0.0%	600	0.0%	
53600 Minor Equipment/Furniture	1,105	3,315	1,600	1,032	1,600	394	1,600	1,600	0.0%	1,600	0.0%	1,600	0.0%	
53700 Vehicle Gasoline	1,462	1,432	1,500	1,252	1,500	383	1,200	1,500	0.0%	1,500	0.0%	1,500	0.0%	
53800 Uniforms and Safety	-	-	200	-	200	-	1,700	200	0.0%	200	0.0%	200	0.0%	
53805 Firearms for DVI	-	780	900	-	2,000	-	-	2,000	0.0%	2,000	0.0%	2,000	0.0%	
53900 Public Safety Equipment	-	90	200	-	200	173	173	200	0.0%	200	0.0%	200	0.0%	
54110 Trial Refreshments	167	-	100	88	100	-	100	100	0.0%	100	0.0%	100	0.0%	
56100 Travel	781	1,387	1,387	2,005	2,100	709	2,000	2,100	0.0%	2,100	0.0%	2,100	0.0%	
57400 Computer Equipment	-	2,935	2,935	2,616	5,000	4,515	4,515	5,000	0.0%	5,000	0.0%	5,000	0.0%	
	12,467	13,852	14,672	11,560	19,300	8,240	17,538	19,900	3.1%	19,900	3.1%	19,900	3.1%	
Purchased & Contractual Services														
54010 Training/Professional Development	447	3,651	6,500	5,148	8,000	3,282	7,000	9,000	12.5%	9,000	12.5%	9,000	12.5%	
54020 Dues/Memberships	961	918	900	398	900	1,060	1,060	1,200	33.3%	1,200	33.3%	1,200	33.3%	
54510 Professional Services	12,765	11,860	15,000	19,937	20,000	1,030	20,000	22,000	10.0%	22,000	10.0%	22,000	10.0%	
54512 Superior Court Witness Fees	449	32	1,500	3,871	6,000	1,381	6,000	10,000	66.7%	10,000	66.7%	10,000	66.7%	
55010 Vehicle Repairs & Maintenance	1,095	122	1,750	1,409	2,000	-	200	2,000	0.0%	2,000	0.0%	2,000	0.0%	
55120 Telephone	1,147	1,347	1,600	1,303	1,600	491	1,400	1,960	22.5%	1,960	22.5%	1,960	22.5%	
55400 Equipment Repairs & Maintenance	1,834	2,273	8,000	-	14,500	-	14,500	14,500	0.0%	14,500	0.0%	14,500	0.0%	
55130 Fax/Modem/Internet	2,562	2,351	3,500	3,916	4,100	1,254	3,600	4,500	9.8%	4,500	9.8%	4,500	9.8%	

	FY22	FY23	FY24		FY25			FY26					
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head	Commissioners		BAC		
Purchased & Contractual Services						11/30/2024	6/30/2025						
55405 Copiers Lease & Maintenance	-	5,697	5,550	5,606	5,550	2,010	5,600	-	-100.0%	-	-100.0%	-	-100.0%
56010 Judicial Liability Insurance	245	247	500	350	500	350	350	1,000	100.0%	1,000	100.0%	1,000	100.0%
56200 Advertising	1,113	-	200	-	200	-	200	200	0.0%	200	0.0%	200	0.0%
	22,618	28,498	45,000	41,938	63,350	56,484	105,748	66,360	4.8%	66,360	4.8%	66,360	4.8%
Capital Items													
59480 Domestic Violence Investigator Vehicle	-	5,000	-	-	-	-	-	30,000	100.0%	30,000	100.0%	30,000	100.0%
	-	5,000	-	-	-	-	-	30,000	100.0%	30,000	100.0%	30,000	100.0%
Total District Attorney Expenditures	247,260	315,231	429,647	404,861	464,399	220,381	502,035	512,673	10.4%	510,051	9.8%	513,442	10.6%
REVENUES													
44110 Discovery Fees	-	-	-	-	-	-	-	-	0.0%	-	100.0%	-	-100.0%
44112 Deferred Disposition Fees	5,121	13,517	15,000	7,220	10,000	2,790	4,000	5,000	-50.0%	5,000	-33.3%	5,000	-50.0%
44411 Miscellaneous	5,280	-	-	-	-	-	-		0.0%		0.0%		0.0%
Total District Attorney Revenues	10,401	13,517	15,000	7,220	10,000	2,790	4,000	5,000	-50.0%	5,000	-50.0%	5,000	-50.0%
Net District Attorney Budget	236,859	301,714	414,647	397,641	454,399	217,591	498,035	507,673	11.7%	505,051	11.1%	508,442	11.9%

General Government
District Attorney - 220
Natasha Irving, District Attorney

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
EXPENDITURES					
Personnel Services					
51020	Office Manager Wages	DH	3.9% COLA	79,373	3.9%
51030	Victim Witness Advocate Wages	DH	3.9% COLA +1% for NACP credentialing	67,101	4.9%
51035	Receptionist	DH	3.9% COLA	51,376	3.9%
51040	Legal Secretary Wages	DH	3.9% COLA	118,102	3.9%
51100	Domestic Violence Investigator Wages	DH	3.9% COLA	77,230	3.9%
51300	Part-Time Wages	DH		-	0.0%
51500	Overtime Wages	DH	Estimated OT previously accrued as comp time, adding OT line per the personnel policy	4,000	0.0%
Supplies & Operating Expenses					
53010	Office Supplies	DH	10% increase to adjust for inflation+ budget for community outreach materials	3,000	20.0%
53050	Books/Periodicals	DH		3,600	2.9%
53060	Postage	DH		600	0.0%
53600	Minor Equipment/Furniture	DH	Need to purchase noise dampening materials for conference room	1,600	0.0%
53700	Vehicle Gasoline	DH		1,500	0.0%
53805	Firearms for DVI	DH	DVI needs a rifle for cruiser, last year's funding went to new vest	200	0.0%
53800	Uniforms and Safety	DH		2,000	0.0%
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		5,000	0.0%

Purchased & Contractual Services

54010	Training/Professional Development	DH	increase in MPA conference	9,000	12.5%
54020	Dues/Memberships	DH		1,200	33.3%
54510	Professional Services	DH		22,000	10.0%
54512	Superior Court Witness Fees	DH	Increased need (1 case can cost \$10k)	10,000	66.7%
55010	Vehicle Repairs & Maintenance	DH		2,000	0.0%
55120	Telephone	DH	increase \$360 for DH to have cell phone reimbursement	1,960	22.5%
55130	Fax/Modem/Internet	DH		14,500	0.0%
55400	Equipment Repairs & Maintenance	DH	worst case scenario for new database cost	4,500	9.8%
55405	Copiers Lease & Maintenance	DH	moved to the IT budget	-	-100.0%
56010	Judicial Liability Insurance	DH		1,000	100.0%
56200	Advertising	DH		200	0.0%

Capital Projects

59480	Domestic Violence Investigator Vehicle	DH	denied funding request for 3 years, now need total	30,000	100.0%
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REVENUES

44110	Discovery Fees	DH	nothing expected due to digital discovery	-	-100.0%
44112	Deferred Disposition Fees	DH		5,000	-50.0%
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

	FY22	FY23	FY24		FY25			FY26		
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs
Personnel Services	124,530	151,070	175,520	175,398	181,528	76,649	181,528	188,269	187,000	188,642
Supplies & Operating Expenses	1,269	1,644	2,800	1,540	2,800	1,718	3,003	2,800	2,800	2,800
Purchased & Contractual Services	40,557	40,871	44,625	35,604	44,625	16,375	44,625	42,700	42,700	42,700
Total Deeds Expenditures	166,356	193,585	222,945	212,542	228,953	94,742	229,156	233,769	232,500	234,142
Total Deeds Revenues	452,873	346,316	465,000	319,778	410,000	154,491	370,000	329,000	329,000	370,000
Net Deeds Budget	(286,517)	(152,731)	(242,055)	(107,236)	(181,047)	(59,749)	(140,844)	(95,231)	(96,500)	(135,858)

General Government
Deeds - 230
Lynn Moore, Deeds Register

	FY22	FY23	FY24		FY25			FY26		FY26			
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head	BAC	Comm'rs			
EXPENDITURES	11/30/2024 6/30/2025												
Personnel Services													
51020 Deputy Registrar Wages	40,694	49,399	58,500	58,515	60,573	25,568	60,573	62,823	3.7%	62,393	3.0%	62,941	3.9%
51030 Clerk Wages	32,213	41,517	50,018	50,017	51,808	21,868	51,808	53,725	3.7%	53,373	3.0%	53,843	3.9%
51070 Elected Official Wages	51,623	60,154	67,002	66,866	69,147	29,213	69,147	71,721	3.7%	71,234	3.0%	71,858	3.9%
	124,530	151,070	175,520	175,398	181,528	76,649	181,528	188,269	3.7%	187,000	3.0%	188,642	3.9%
Supplies & Operating Expenses													
53010 Office Supplies	769	931	1,000	716	1,000	1,626	1,203	1,000	0.0%	1,000	0.0%	1,000	0.0%
53060 Postage	294	264	1,000	248	1,000	92	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%
53600 Minor Equipment	-	-	300	-	300	-	300	300	0.0%	300	0.0%	300	0.0%
56100 Travel	112	104	500	185	500	-	500	500	0.0%	500	0.0%	500	0.0%
59015 Uncollected Fees	94	345	-	391	-	-	-	-	0.0%	-	0.0%	-	0.0%
	1,269	1,644	2,800	1,540	2,800	1,718	3,003	2,800	0.0%	2,800	0.0%	2,800	0.0%
Purchased & Contractual Services													
54010 Training/Professional Development	-	150	1,000	273	1,000	302	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%
54020 Dues/Memberships	150	150	200	200	200	-	200	200	0.0%	200	0.0%	200	0.0%
55400 Equipment Repairs & Maintenance	38,939	38,173	39,000	31,750	39,000	15,875	39,000	39,000	0.0%	39,000	0.0%	39,000	0.0%
55401 Equipment Ad Hoc Maintenance	-	-	1,000	-	1,000	-	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%
55405 Copiers Lease & Maintenance	-	1,080	1,925	2,092	1,925	171	1,925	-	-100.0%	-	-100.0%	-	-100.0%
56210 Printing	1,468	1,318	1,500	1,289	1,500	27	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%
	40,557	40,871	44,625	35,604	44,625	16,375	44,625	42,700	-4.3%	42,700	-4.3%	42,700	-4.3%
Total Deeds Expenditures	166,356	193,585	222,945	212,542	228,953	94,742	229,156	233,769	2.1%	232,500	1.5%	234,142	2.3%
REVENUES													
44120 Recording Fees	271,103	189,968	300,000	175,855	250,000	84,153	202,000	180,000	-28.0%	180,000	-28.0%	202,000	-19.2%
44121 Transfer Tax	155,731	139,133	140,000	127,874	140,000	64,438	154,000	134,000	-4.3%	134,000	-4.3%	151,000	7.9%
44122 Copies	26,039	17,215	25,000	16,049	20,000	5,900	14,000	15,000	-25.0%	15,000	-25.0%	17,000	-15.0%
44411 Miscellaneous	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Total Deeds Revenues	452,873	346,316	465,000	319,778	410,000	154,491	370,000	329,000	-19.8%	329,000	-19.8%	370,000	-9.8%
Net Deeds Budget	(286,517)	(152,731)	(242,055)	(107,236)	(181,047)	(59,749)	(140,844)	(95,231)	-47.4%	(96,500)	-46.7%	(135,858)	-25.0%

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

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
EXPENDITURES					
Personnel Services					
51020	Deputy Registrar Wages	DH	3.9% COLA	62,941	3.9%
51030	Clerk Wages	DH	3.9% COLA	53,843	3.9%
51070	Elected Official Wages	DH	3.9% COLA	71,858	3.9%
Supplies & Operating Expenses					
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%
Purchased & Contractual Services					
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	Moved to the IT budget	-	-100.0%
56210	Printing	DH		1,500	0.0%
REVENUES					
44120	Recording Fees	DH	Adjusted to reflect anticipated revenue	202,000	-19.2%
44121	Transfer Tax	DH		151,000	7.9%
44122	Copies	DH	Adjusted to reflect anticipated revenue	17,000	-15.0%
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 (one full-time, one part-time)

BUDGET SUMMARY

	FY22	FY23	FY24		FY25			FY26		
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs
Personnel Services	129,392	164,465	212,452	217,835	257,721	106,618	220,358	248,418	247,186	248,775
Supplies & Operating Expenses	5,287	5,784	7,550	11,113	11,550	4,607	-	11,550	11,550	11,550
Purchased & Contractual Services	21,743	25,201	39,785	25,801	35,285	11,250	-	37,880	37,880	37,880
Total Probate Expenditures	156,422	195,450	259,787	254,749	304,556	122,475	220,358	297,848	296,616	298,205
Total Probate Revenues	108,646	110,287	122,400	115,238	122,400	39,924	-	113,400	113,400	123,400
Net Probate Budget	47,776	85,163	137,387	139,511	182,156	82,551	220,358	184,448	183,216	174,805

General Government
Probate - 235
David Paris, Judge of Probate

	FY22	FY23	FY24		FY25			FY26					
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners	
EXPENDITURES													
								11/30/2024		6/30/2025			
Personnel Services													
51030 Deputy Register Wages	42,223	59,034	54,542	55,435	59,223	24,531	59,223	66,019	11.5%	66,019	11.5%	66,019	11.5%
51040 Probate Clerk Wages	-	-	45,006	44,403	49,930	21,032	49,930	51,789	3.7%	51,436	3.0%	51,886	3.9%
51070 Elected Official Wages	71,978	96,958	111,514	112,515	115,084	48,621	82,045	85,894	-25.4%	85,311	-25.9%	86,060	-25.2%
51300 Part-Time Wages	15,191	8,473	-	-	29,484	12,420	29,147	43,716	48.3%	43,420	47.3%	43,810	48.6%
51500 Overtime Wages	-	-	1,390	5,482	4,000	14	14	1,000	-75.0%	1,000	-75.0%	1,000	-75.0%
	129,392	164,465	212,452	217,835	257,721	106,618	220,358	248,418	-3.6%	247,186	-4.1%	248,775	-3.5%
Supplies & Operating Expenses													
53010 Office Supplies	2,592	2,439	3,000	4,205	4,500	2,609		4,500	0.0%	4,500	0.0%	4,500	0.0%
53050 Books & Periodicals	67	1,459	1,000	1,915	1,000	653		1,000	0.0%	1,000	0.0%	1,000	0.0%
53060 Postage	2,511	1,886	3,000	4,993	5,500	1,345		5,500	0.0%	5,500	0.0%	5,500	0.0%
56100 Travel	117	-	550	-	550	-		550	0.0%	550	0.0%	550	0.0%
	5,287	5,784	7,550	11,113	11,550	4,607	-	11,550	0.0%	11,550	0.0%	11,550	0.0%
Purchased & Contractual Services													
54010 Training/Professional Development	334	1,306	4,000	1,380	4,000	-		4,000	0.0%	4,000	0.0%	4,000	0.0%
54020 Dues/Memberships	675	400	450	400	450	275		450	0.0%	450	0.0%	450	0.0%
54510 Professional Services	5,458	9,834	18,000	11,393	12,000	6,095		16,000	33.3%	16,000	33.3%	16,000	33.3%
54530 Document Management	2,240	2,240	2,470	1,069	2,470	-		2,470	0.0%	2,470	0.0%	2,470	0.0%
55400 Equipment Repairs & Maintenance	-	-	300	116	300	-		300	0.0%	300	0.0%	300	0.0%
55405 Copiers Lease & Maintenance	-	890	1,405	982	1,405	347		-	-100.0%	-	-100.0%	-	-100.0%
56020 Judicial Liability Insurance	138	158	160	138	160	138		160	0.0%	160	0.0%	160	0.0%
56200 Advertising	12,898	10,373	13,000	10,323	14,500	4,395		14,500	0.0%	14,500	0.0%	14,500	0.0%
	21,743	25,201	39,785	25,801	35,285	11,250	-	37,880	7.4%	37,880	7.4%	37,880	7.4%
Total Probate Expenditures	156,422	195,450	259,787	254,749	304,556	122,475	220,358	297,848	-2.2%	296,616	-2.6%	298,205	-2.1%
REVENUES													
44119 Official Fees	93,369	96,513	100,000	99,501	100,000			100,000	0.0%	100,000	0.0%	110,000	10.0%
44131 Publication Fees	15,000	13,525	13,200	12,475	13,200			13,200	0.0%	13,200	0.0%	13,200	0.0%
44132 Passport Fees	-	-	9,000	3,114	9,000			-	100.0%	-	-100.0%	-	-100.0%
44411 Miscellaneous	277	249	200	148	200	39,924		200	0.0%	200	0.0%	200	0.0%
Total Probate Revenues	108,646	110,287	122,400	115,238	122,400	39,924	-	113,400	-7.4%	113,400	-7.4%	123,400	0.8%
Net Probate Budget	47,776	85,163	137,387	139,511	182,156	82,551	220,358	184,448	1.3%	183,216	0.6%	174,805	-4.0%

General Government
Probate - 235
David Paris, Judge of Probate

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
EXPENDITURES					
Personnel Services					
51030	Deputy Register Wages	DH	3.9% COLA + adjustment due to change in department structure	66,019	11.5%
51040	Probate Clerk Wages	DH	3.9% COLA	51,886	3.9%
51070	Elected Official Wages	DH	Probate Judge and Probate Register; 3.9% COLA, both 20 hrs per wk	86,060	-25.2%
51300	Part-Time Wages	DH	Part-time clerk, new in FY25 1.21.25 Hired at 29.50 hrs @ \$27/hr	43,810	48.6%
51500	Overtime Wages	DH	OT previously accrued as comp time per the personnel policy	1,000	-75.0%
Supplies & Operating Expenses					
53010	Office Supplies	DH	Cost of supplies is increasing-specifically paper	4,500	0.0%
53050	Books & Periodicals	DH	No Change	1,000	0.0%
53060	Postage	DH	Same amount asked for due to increase in Certified/Restricted Delivery mail needs	5,500	0.0%
56100	Travel	DH	No Change	550	0.0%
Purchased & Contractual Services					
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	Need increase to ensure public defenders can be adequately paid and accept appts.	16,000	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	Moved to the IT budget	-	-100.0%
56020	Judicial Liability Insurance	DH	No Change	160	0.0%
56200	Advertising	DH	Advertising increase for publications (although YTD is low, backlog of cases will deplete this line item by 6/30/25)	14,500	0.0%
REVENUES					
44119	Official Fees	DH	Based on this year's EOY estimate	110,000	10.0%
44131	Publication Fees	DH	Based on this year's EOY estimate	13,200	0.0%
44132	Passport Fees	DH	Based on this year's EOY estimate	-	-100.0%
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

	FY22	FY23	FY24		FY25			FY26		
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs
Personnel Services	45,846	57,504	65,000	64,850	68,080	28,340	-	71,242	70,763	71,387
Employee Benefits	30,849	35,147	37,560	38,130	42,350	16,540	-	45,865	45,870	46,155
Supplies & Operating Expenses	-	-	-	-	-	-	-	-	-	-
Purchased & Contractual Services	464	860	1,160	1,120	1,160	425	1,160	1,520	1,520	1,520
Total VOCA Grant Expenditures	77,159	93,511	103,720	104,100	111,590	45,305	1,160	118,627	118,153	119,062
Total VOCA Grant Revenues	79,031	92,889	104,720	104,720	111,590	84,090	-	118,627	118,153	119,062
Net VOCA Grant Budget	(1,872)	622	(1,000)	(620)	-	(38,785)	1,160	-	-	-

General Government
VOCA Grant - 710
Natasha Irving, District Attorney

	FY22	FY23	FY24		FY25			FY26					
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head	BAC	Commissioners			
EXPENDITURES	11/30/2024 6/30/2025												
Personnel Services													
51030 Victim/Witness Advocate Wages	45,846	57,504	65,000	64,850	67,080	28,340		70,242	4.7%	69,763	4.0%	70,387	4.9%
51500 Overtime Wages	-	-	1,000	320	1,000	-		1,000	0.0%	1,000	0.0%	1,000	0.0%
	45,846	57,504	66,000	65,170	68,080	28,340	-	71,242	4.7%	70,763	4.0%	71,387	4.9%
Employee Benefits													
52020 Workers Compensation Insurance	107	129	150	134	150	54		110	-26.7%	110	-26.7%	110	-26.7%
52030 Disability Insurance	132	165	200	182	200	81		200	0.0%	205	2.5%	205	2.5%
52040 Group Term Life Insurance	314	380	560	455	560	208		570	1.8%	570	1.8%	570	1.8%
52120 ME Public Employees Retirement System	4,773	5,843	6,650	6,648	6,740	2,806		7,270	7.9%	7,270	7.9%	7,300	8.3%
52200 Health Insurance	21,749	24,004	25,000	25,469	29,000	11,537		31,515	8.7%	31,515	8.7%	31,770	9.6%
52300 Payroll Taxes	3,774	4,626	5,000	5,242	5,700	1,854		6,200	8.8%	6,200	8.8%	6,200	8.8%
	30,849	35,147	37,560	38,130	42,350	16,540	-	45,865	8.3%	45,870	8.3%	46,155	9.0%
Supplies & Operating Expenses													
53010 Office Supplies	-	69	-	-	-	-		-	0.0%	-	0.0%	-	0.0%
56100 Travel	-	-	-	-	-	-		-	0.0%	-	0.0%	-	0.0%
	-	69	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Purchased & Contractual Services													
54010 Training/Professional Development	104	500	800	850	800	275	800	800	0.0%	800	0.0%	800	0.0%
55120 Telephone	360	360	360	270	360	150	360	720	100.0%	720	100.0%	720	100.0%
	464	860	1,160	1,120	1,160	425	1,160	1,520	31.0%	1,520	31.0%	1,520	31.0%
Total VOCA Grant Expenditures	77,159	93,580	104,720	104,420	111,590	45,305	1,160	118,627	6.3%	118,153	5.9%	119,062	6.7%
REVENUES													
44125 VOCA Grant Revenue	27,500	27,500	27,500	27,500	27,500	-		6,875	-75.0%	6,875	-75.0%	6,875	-75.0%
48505 Transfer from General Fund	51,531	65,389	77,220	77,220	84,090	84,090		111,752	32.9%	111,278	32.3%	112,187	33.4%
Total VOCA Grant Revenues	79,031	92,889	104,720	104,720	111,590	84,090	-	118,627	6.3%	118,153	5.9%	119,062	6.7%
Net VOCA Grant Budget	(1,872)	691	-	(300)	-	(38,785)	1,160	-	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
EXPENDITURES					
51030	Victim/Witness Advocate Wages	DH	3.9% COLA + 1% for NACP credentialing	70,387	4.9%
51500	Overtime Wages	DH		1,000	0.0%
Employee Benefits					
52020	Workers Compensation Insurance	DH	Based on current rate	110	-26.7%
52030	Disability Insurance	DH	Based on current rate	205	2.5%
52040	Group Term Life Insurance	DH	Based on current rate	570	1.8%
52120	ME Public Employees Retirement System	DH	Based on current rate	7,300	8.3%
52200	Health Insurance	DH	Assuming 12% increase over FY25	31,770	9.6%
52300	Payroll Taxes	DH	Tax increase due to paid FMLA per ME law	6,200	8.8%
Supplies & Operating Expenses					
53010	Office Supplies	DH		-	0.0%
56100	Travel	DH		-	0.0%
Purchased & Contractual Services					
54010	Training/Professional Development	DH		800	0.0%
55120	Telephone	DH	increase for both advocates to have phone reimbursements	720	100.0%
REVENUES					
44125	VOCA Grant Revenue	DH	Funding only guaranteed through Q3-2025	6,875	-75.0%
48505	Transfer from General Fund	DH	Increase due to uncertainty of future grant revenue	112,187	33.4%

Purpose

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

Funding

Public agency awards are funded by direct annual appropriation by inclusion in the annual budget approved by the County Commissioners.

BUDGET SUMMARY

	FY22	FY23	FY24		FY25			FY26		
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs
Public Agency Awards	42,750	40,750	86,596	86,624	100,582	38,471	-	100,920	100,920	100,920
Total Public Agency Expenditures	42,750	40,750	86,596	86,624	100,582	38,471	-	100,920	100,920	100,920
Net Public Agency Budget	42,750	40,750	86,596	86,624	100,582	38,471	-	100,920	100,920	100,920

General Government
Public Agencies - 920
Amber Jones, County Administrator

	FY22	FY23	FY24		FY25			FY26					
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head	BAC		Commissioners		
EXPENDITURES													
Public Agency Awards													
						11/30/2024	6/30/2025						
59101 Andro-Sag Counties Extension Assoc.	29,750	29,750	29,934	29,750	32,280	8,070		32,280	0.0%	32,280	0.0%	32,280	0.0%
59102 Androscoggin Valley Soil & Water	11,000	11,000	11,000	11,000	11,000	2,750		13,000	18.2%	13,000	18.2%	13,000	18.2%
59104 Midcoast Council of Governments	-	-	45,662	45,874	55,302	27,651		55,640	0.6%	55,640	0.6%	55,640	0.6%
59105 Coastal Counties Workforce	2,000	-	-	-	2,000	-		-	-100.0%	-	-100.0%	-	0.0%
	42,750	40,750	86,596	86,624	100,582	38,471	-	100,920	0.3%	100,920	0.3%	100,920	0.3%
Total Public Agency Expenditures	42,750	40,750	86,596	86,624	100,582	38,471	-	100,920	0.3%	100,920	0.3%	100,920	0.3%
Net Public Agency Budget	42,750	40,750	86,596	86,624	100,582	38,471	-	100,920	0.3%	100,920	0.3%	100,920	0.3%

General Government
Public Agencies - 920
Amber Jones, County Administrator

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
EXPENDITURES					
Public Agency Awards					
59101	Andro-Sag Counties Extension Assoc.	DH		32,280	0.0%
59102	Androscoggin Valley Soil & Water	DH		13,000	18.2%
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	55,640	0.6%
59105	Coastal Counties Workforce	DH		-	0.0%

**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, 2024	FY24-25 Funding	Withdrawals	Estimated Balance June 30, 2025	Dept. Hd.	FY26 BAC	Comm'rs
Unemployment Reserve - 202	46,034	-	-	46,034	-	-	-
Accrued Employee Leave Reserve - 203	38,728	61,057	(15,424)	38,667	150,000	70,000	-
Emergency Contingency Reserve - 205	67,120	100,000	-	-	100,000	100,000	100,000
Insurance Deductible Reserve - 208	-	6,000	(1,000)	4,000	1,000	1,000	-
Fuel Reserve - 209	10,000	-	-	1,000	-	-	-
ADA Accommodation Reserve - 211	-	1,000	-	-	-	-	-
Net Reserves Balances	161,882	168,057	(16,424)	89,701	251,000	171,000	100,000

RESERVES TRANSFERS

	FY23 Actual	FY24 Actual	FY25 Budget	Est. EOY	Dept. Hd.	FY26 BAC	Comm'rs
Tax Levy Offset - 48507	618,620	200,000	500,000	300,000	-	-	250,000
VOCA Transfer - 59520	(51,531)	(65,389)	(77,220)	(84,090)	(111,752)	(111,278)	(112,187)
Capital Reserve Transfer - 59540	(405,135)	(227,610)	(292,410)	(272,157)	(641,184)	(453,237)	(366,737)
Reserve Account Transfer - 59565	(59,577)	(58,000)	-	(168,057)	(251,000)	(171,000)	(100,000)
Jail CAP Transfer - 59580	(2,657,105)	(2,657,105)	(2,657,105)	(2,657,105)	(2,723,532)	(2,723,532)	(2,723,532)
Net Reserves Transfers	(2,554,728)	(2,808,104)	(2,526,735)	(2,881,409)	(3,727,468)	(3,459,047)	(3,052,456)

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

		FY22	FY23	FY24		FY25		FY26						
		Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head	BAC	Commissioners			
						11/30/2024		6/30/2025						
RESERVES BALANCES														
202	Unemployment Reserve	48,116	46,034	46,034	46,034	46,034	46,034	46,034						
203	Accrued Employee Leave Reserve	25,711	58,577	55,711	38,728	100,000	84,361	38,667						
205	Emergency Contingency Reserve	100,000	95,000	50,000	67,120	100,000	167,120	-						
208	Insurance Deductible Reserve	2,022	-	-	-	6,000	5,000	4,000						
209	Fuel Reserve	10,000	10,000	10,000	10,000	10,000	10,000	10,000						
211	ADA Accommodation Reserve	-	-	-	-	1,000	1,000	1,000						
		185,849	209,611	161,745		263,034	313,515	99,701						
RESERVES FUNDING														
202	Unemployment Reserve	8,577	8,000	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
203	Accrued Employee Leave Reserve	50,000	50,000	-	-	61,057	61,057	61,057	150,000	145.7%	70,000	14.6%	-	-100.0%
205	Emergency Contingency Reserve	-	-	-	-	100,000	100,000	10,000	100,000	0.0%	100,000	0.0%	100,000	0.0%
208	Insurance Deductible Reserve	1,000	-	-	-	6,000	6,000	6,000	1,000	0.0%	1,000	-83.3%	-	-100.0%
209	Fuel Reserve	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
211	ADA Accommodation Reserve	-	-	-	-	1,000	1,000	1,000	-	-100.0%	-	-100.0%	-	0.0%
		59,577	58,000	-	-	168,057	168,057	78,057	251,000	49.4%	171,000	1.8%	100,000	-40.5%
RESERVES EXPENDITURES														
202	Unemployment Reserve	(1,884)	(10,082)	-	-	-	-	-						
203	Accrued Employee Leave Reserve	(23,801)	(17,134)	-	(19,849)	-	(15,424)	(60,918)						
205	Emergency Contingency Reserve	-	(5,000)	(50,000)	(27,880)	-	-	(100,000)						
208	Insurance Deductible Reserve	(1,000)	(2,022)	-	-	-	(1,000)	(2,000)						
209	Fuel Reserve	-	-	-	-	-	-	-						
211	ADA Accommodation Reserve	-	-	-	-	-	-	-						
		(26,685)	(34,238)	(50,000)	(47,729)		(16,424)	(162,918)						
RESERVES TRANSFERS														
48507	Tax Tax Levy Offset	618,620	200,000	500,000	500,000	300,000	300,000	300,000	-	-100.0%	-	-100.0%	250,000	-16.7%
59520	VOCA Transfer	(51,531)	(65,389)	(77,220)	(77,220)	(84,090)	(84,090)	(84,090)	(111,752)	32.9%	(111,278)	32.3%	(112,187)	33.4%
59540	Capital Reserve Transfer	(405,135)	(227,610)	(292,410)	(292,410)	(272,157)	(272,157)	(272,157)	(641,184)	135.6%	(453,237)	66.5%	(366,737)	34.8%
59565	Reserve Account Transfer	(59,577)	(58,000)	-	-	(168,057)	(168,057)	(168,057)	(251,000)	49.4%	(171,000)	1.8%	(100,000)	-40.5%
59580	Jail CAP Transfer	(2,657,105)	(2,657,105)	(2,657,105)	(2,657,105)	(2,657,105)	(2,657,105)	(2,657,105)	(2,723,532)	2.5%	(2,723,532)	2.5%	(2,723,532)	2.5%
		(2,554,728)	(2,808,104)	(2,526,735)	(2,526,735)	(2,881,409)	(2,881,409)	(2,881,409)	(3,727,468)	29.4%	(3,459,047)	20.0%	(3,052,456)	5.9%

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

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
RESERVES FUNDING					
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; increase balance due to retirement eligibility of several employees	-	-100.0%
205	Emergency Contingency Reserve	DH	Replenish balance due to tower lease overage in FY25	100,000	0.0%
208	Insurance Deductible Reserve	DH		-	-100.0%
209	Fuel Reserve	DH		-	0.0%
211	ADA Accommodation Reserve	DH		-	0.0%
RESERVES TRANSFERS					
48507	Tax Tax Levy Offset	DH		250,000	-16.7%
59520	VOCA Transfer	DH		(112,187)	33.4%
59540	Capital Reserve Transfer	DH		(366,737)	34.8%
59565	Reserve Account Transfer	DH		(100,000)	-40.5%
59580	Jail CAP Transfer	DH		(2,723,532)	2.5%

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 four (4) full-time Deputies. The unit is deployed as three (3) uniformed transport deputies and one (1) programs Deputy. Two Bridges Regional Jail assessment for operations is also included in this budget as well a contracted services from Maine Pre Trial Services and PT Peer Support Counselor through Midcoast Hospital ARC. This year's budget reflects the a full-time contracted Mental Health Liaison position for all of Sagadahoc

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

Three (3) full-time MCJA certified Transport Deputies. One (1) full-time MCJA certified Transport Programs Deputy.

BUDGET SUMMARY

	FY22	FY23	FY24		FY25			FY26		
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs
Personnel Services	242,423	262,955	318,375	266,859	263,306	107,068	264,700	290,218	290,218	290,218
Employee Benefits	124,276	130,643	138,350	106,873	102,846	39,538	97,688	129,675	129,675	129,675
Supplies & Operating Expenses	17,970	20,015	20,175	16,036	19,435	4,090	16,950	19,160	19,160	19,160
Purchased & Contractual Services	2,574,200	2,646,286	2,723,550	2,733,288	2,814,350	1,173,507	2,788,768	2,831,600	2,831,600	2,831,600
Capital Items	33,812	-	85,000	49,051	50,000	45,877	45,877	53,000	53,000	53,000
Total Transport Expenditures	2,992,681	3,059,899	3,285,450	3,172,107	3,249,937	1,370,080	3,213,983	3,323,653	3,323,653	3,323,653
Total Transport Revenues	3,009,754	3,178,711	3,285,450	3,229,611	3,249,937	3,026,686	3,265,075	3,323,653	3,323,653	3,323,653
Net Transport Budget	(17,073)	(118,812)	-	(57,504)	-	(1,656,606)	(51,092)	-	-	-

Corrections
Transport - 305 & 306
Joel Merry, Sheriff

		FY22	FY23	FY24		FY25				FY26				
		Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners	
EXPENDITURES									11/30/2024	6/30/2025				
Personnel Services														
51011	Shift Supervisor Wages	44,755	49,060	52,815	53,052	46,987	19,991	49,500	-	-100.0%	-	-100.0%	-	-100.0%
51020	Program Deputy Wages	47,944	50,811	61,510	60,780	65,027	23,990	61,400	67,247	3.4%	67,247	3.4%	67,247	3.4%
51111	Transport Deputy Wages	143,068	151,173	183,300	136,962	129,792	54,840	133,800	199,971	54.1%	199,971	54.1%	199,971	54.1%
51150	Outside Detail Wages	400	-	-	-	-	200	200	-	0.0%	-	0.0%	-	0.0%
51300	Part-Time Wages	309	458	3,500	1,346	3,500	-	2,400	3,500	0.0%	3,500	0.0%	3,500	0.0%
51500	Overtime Wages	5,647	9,353	15,000	12,219	15,000	5,047	13,400	15,000	0.0%	15,000	0.0%	15,000	0.0%
51540	Call-In Wages	300	2,100	2,250	2,500	3,000	3,000	4,000	4,500	50.0%	4,500	50.0%	4,500	50.0%
		242,423	262,955	318,375	266,859	263,306	107,068	264,700	290,218	10.2%	290,218	10.2%	290,218	10.2%
Employee Benefits														
51570	Health Insurance Opt-Out	-	-	-	-	1,600	500	2,000	2,000	25.0%	2,000	25.0%	2,000	25.0%
52020	Workers Compensation Insurance	9,564	10,320	11,000	10,919	11,371	4,466	10,720	12,500	9.9%	12,500	9.9%	12,500	9.9%
52030	Disability Insurance	480	389	800	547	600	224	538	800	33.3%	800	33.3%	800	33.3%
52040	Group Life Insurance	2,279	2,048	2,200	1,405	2,650	977	2,345	2,700	1.9%	2,700	1.9%	2,700	1.9%
52110	Deferred Compensation	7,224	8,407	8,000	9,677	8,875	4,332	10,390	10,500	18.3%	10,500	18.3%	10,500	18.3%
52120	ME Public Employee Retirement System	25,923	22,504	27,000	15,505	13,750	5,090	12,215	16,175	17.6%	16,175	17.6%	16,175	17.6%
52200	Health Insurance	59,217	63,663	65,000	43,848	40,000	16,078	38,590	60,000	50.0%	60,000	50.0%	60,000	50.0%
52300	Payroll Taxes	19,589	23,312	24,350	24,972	24,000	7,871	20,890	25,000	4.2%	25,000	4.2%	25,000	4.2%
		124,276	130,643	138,350	106,873	102,846	39,538	97,688	129,675	26.1%	129,675	26.1%	129,675	26.1%
Supplies & Operating Expenses														
53010	Office Supplies	481	545	650	784	700	222	550	650	-7.1%	650	-7.1%	650	-7.1%
53020	General Supplies	123	2	175	59	175	-	100	175	0.0%	175	0.0%	175	0.0%
53026	Security Equipment	-	-	1,000	-	750	-	700	750	0.0%	750	0.0%	750	0.0%
53060	Postage	50	-	50	-	50	-	50	50	0.0%	50	0.0%	50	0.0%
53600	Minor Equipment	971	300	550	444	500	-	500	500	0.0%	500	0.0%	500	0.0%
53700	Vehicles Gasoline	10,318	11,390	11,350	9,307	10,560	2,590	8,500	9,135	-13.5%	9,135	-13.5%	9,135	-13.5%
53800	Uniforms & Safety Equipment	3,565	6,075	4,400	4,269	4,400	1,278	4,200	5,500	25.0%	5,500	25.0%	5,500	25.0%
53805	Firearms	500	500	700	700	1,000	-	1,000	1,100	10.0%	1,100	10.0%	1,100	10.0%
54110	Meal Allowance	203	203	300	473	300	-	350	300	0.0%	300	0.0%	300	0.0%
54451	Tools/Implements	1,759	1,000	1,000	-	1,000	-	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%
		17,970	20,015	20,175	16,036	19,435	4,090	16,950	19,160	-1.4%	19,160	-1.4%	19,160	-1.4%
Purchased & Contractual Services														
53901	Home Monitoring	749	1,233	1,000	708	1,500	-	1,000	1,200	-20.0%	1,200	-20.0%	1,200	-20.0%
54010	Training/Professional Development	2,034	525	2,000	2,319	2,000	333	2,000	2,200	10.0%	2,200	10.0%	2,200	10.0%
54020	Dues/Memberships	150	150	150	100	200	-	200	200	0.0%	200	0.0%	200	0.0%
54100	Laundry Services	144	-	400	713	400	212	510	500	25.0%	500	25.0%	500	25.0%
54509	Polygraph Services	-	-	300	-	300	-	-	300	0.0%	300	0.0%	300	0.0%
55010	Vehicles Repairs & Maintenance	5,562	9,212	4,500	8,557	4,750	6,144	9,500	9,000	89.5%	9,000	89.5%	9,000	89.5%
55120	Telephone	1,657	1,592	1,600	1,563	1,600	521	1,560	1,600	0.0%	1,600	0.0%	1,600	0.0%
55340	Rental Equipment	19,968	8,662	15,000	9,362	10,000	5,204	16,060	13,000	30.0%	13,000	30.0%	13,000	30.0%

		FY22	FY23	FY24		FY25			FY26		FY26		FY26	
		Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head	BAC	Commissioners			
						11/30/2024		6/30/2025						
Purchased & Contractual Services, cont.														
55400	Equipment Repairs & Maintenance	-	205	200	230	200	276	450	200	0.0%	200	0.0%	200	0.0%
55405	Copiers Lease & Maintenance	-	510	3,150	582	3,150	247	650	3,150	0.0%	3,150	0.0%	3,150	0.0%
56200	Advertising	-	250	250	-	250	-	-	250	0.0%	250	0.0%	250	0.0%
56302	Two Bridges Regional Jail	2,454,776	2,550,000	2,600,000	2,600,000	2,600,000	1,083,333	2,600,000	2,600,000	0.0%	2,600,000	0.0%	2,600,000	0.0%
56303	Pre-Trial Services	89,160	73,947	95,000	109,154	190,000	31,611	111,000	200,000	5.3%	200,000	5.3%	200,000	5.3%
		2,574,200	2,646,286	2,723,550	2,733,288	2,814,350	1,173,507	2,788,768	2,831,600	0.6%	2,831,600	0.6%	2,831,600	0.6%
Capital Items														
59480	Vehicles	33,812		85,000	49,051	50,000	45,877	45,877	53,000	6.0%	53,000	6.0%	53,000	6.0%
		33,812	-	85,000	49,051	50,000	45,877	45,877	53,000	6.0%	53,000	6.0%	53,000	6.0%
Total Transport Expenditures		2,992,681	3,059,899	3,285,450	3,172,107	3,249,937	1,370,080	3,213,983	3,323,653	2.3%	3,323,653	2.3%	3,323,653	2.3%
REVENUES														
44255	Home Relocation Program	13,595	10,302	15,000	2,186	10,000	1,537	3,690	4,000	-60.0%	4,000	-60.0%	4,000	-60.0%
44260	State Jail Contribution	271,498	356,064	330,000	286,975	290,000	78,212	312,848	310,000	6.9%	310,000	6.9%	310,000	6.9%
44411	Miscellaneous Court Fines/Fees	-	3,190	-	-	3,000	-	1,500	3,000	0.0%	3,000	0.0%	3,000	0.0%
48505	TBRJ CAP	2,657,105	2,657,105	2,657,105	2,657,105	2,657,105	2,657,105	2,657,105	2,723,532	2.5%	2,723,532	2.5%	2,723,532	2.5%
48508	Surplus	67,556	152,050	283,345	283,345	289,832	289,832	289,932	283,121	-2.3%	283,121	-2.3%	283,121	-2.3%
Total Transport Revenues		3,009,754	3,178,711	3,285,450	3,229,611	3,249,937	3,026,686	3,265,075	3,323,653	2.3%	3,323,653	2.3%	3,323,653	2.3%
Net Transport Budget		(17,073)	(118,812)	-	(57,504)	-	(1,656,606)	(51,092)	-	0.0%	-	0.0%	-	0.0%

Transport - 305 & 306
Joel Merry, Sheriff

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
EXPENDITURES					
Personnel Services					
51011	Shift Supervisor Wages	DH	Lieutenant moved to 401-Sheriff	-	-100.0%
51020	Program Deputy Wages	DH	Deputy oversees community corrections including home release , electronic GPS & alcohol monitoring + COLA	67,247	3.4%
51111	Transport Deputy Wages	DH	Three (3) uniform deputies - to include one (1) Supervisor position transport inmates to court, appointments and video conferencing + COLA	199,971	54.1%
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	4,500	50.0%
Employee Benefits					
51570	Health Insurance Opt-Out	DH	Separating out from general benefits budget per statute; 1 EE and rate determined by CBA	2,000	25.0%
52020	Workers Compensation Insurance	DH	Based on 4 FTE	12,500	9.9%
52030	Disability Insurance	DH	Short-term disability - The Hartford	800	33.3%
52040	Group Life Insurance	DH	Based on 4 FTE	2,700	1.9%
52110	Deferred Compensation	DH	2 - FTE	10,500	18.3%
52120	ME Public Employee Retirement System	DH	2- FTE	16,175	17.6%
52200	Health Insurance	DH	Includes Insurance and supplemental life	60,000	50.0%
52300	Payroll Taxes	DH	FICA & Medicare + .50% payroll tax effective Jan 1, 2025 for paid FLMA per ME law	25,000	4.2%
Supplies & Operating Expenses					
53010	Office Supplies	DH	General office supplies	650	-7.1%
53020	General Supplies	DH	Cleaning supplies specific to corrections	175	0.0%
53026	Security Equipment	DH	Handcuffs, leg restraints, waist belts for restraints, etc.	750	0.0%
53060	Postage	DH	Miscellaneous	50	0.0%
53600	Minor Equipment	DH	Equipment needed for office, fingerprinting, camera, etc.	500	0.0%
53700	Vehicles Gasoline	DH	Gasoline - anticipate price increase 2,900 gals @ \$3.10 tax exempt	9,135	-13.5%

Supplies & Operating Expenses, cont.					
53800	Uniforms & Safety Equipment	DH	Personnel uniforms and personal safety equipment	5,500	25.0%
53805	Firearms	DH	Ammunition and range supplies - anticipated increase of ammo	1,100	10.0%
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	1,200	-20.0%
54010	Training/Professional Development	DH	Mandatory and specialized training	2,200	10.0%
54020	Dues/Memberships	DH	Maine Sheriffs' Association dues	200	0.0%
54100	Laundry Services	DH	Uniform cleaning	500	25.0%
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.	9,000	89.5%
55120	Telephone	DH	Cell phones	1,600	0.0%
55340	Rental Equipment	DH	Alcohol & GPS electronic monitoring equipment	13,000	30.0%
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	200,000	5.3%
Capital Projects					
59480	Vehicles	DH	Replacement vehicle for 2014 Dodge Van	53,000	6.0%
REVENUES					
44255	Home Relocation Program	DH	Fees for electronic monitoring and home release	4,000	-60.0%
44260	State Jail Contribution	DH	General fund - County Jail Operations Fund	310,000	6.9%
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)	2,723,532	2.5%
48508	Surplus	DH	Carryover from Correctional Fund Balance	283,121	-2.3%

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, two (2) 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.

BUDGET SUMMARY

	FY22	FY23	FY24		FY25			FY26		
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs
Personnel Services	1,418,187	1,468,130	1,821,916	1,851,450	2,081,872	826,225	1,961,658	2,204,273	2,224,592	2,227,296
Supplies & Operating Expenses	116,725	109,130	142,850	124,261	175,075	40,760	146,244	171,575	171,575	171,575
Purchased & Contractual Services	71,029	84,146	96,838	86,097	112,500	48,389	114,917	119,250	119,250	119,250
Capital Items	143,600	165,410	180,410	180,410	260,157	260,157	202,157	205,737	205,737	205,737
Total Sheriff Expenditures	1,749,541	1,826,816	2,242,014	2,242,218	2,629,604	1,175,531	2,424,976	2,700,835	2,721,154	2,723,858
Total Sheriff Revenues	118,543	112,500	120,300	137,516	123,800	1,600	123,985	131,250	131,250	131,250
Net Sheriff Budget	1,630,998	1,714,316	2,121,714	2,104,702	2,505,804	1,173,931	2,300,991	2,569,585	2,589,904	2,592,608

		FY22	FY23	FY24		FY25			FY26						
		Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners		
									11/30/2024	6/30/2025					
EXPENDITURES															
Personnel Services															
51010	Chief Deputy Wages	77,863	86,227	91,354	92,029	97,406	41,094	97,153	101,026	3.7%	100,339	3.0%	101,213	3.9%	
51020	Supervisory Wages	29,501	32,879	35,211	35,156	46,987	19,653	46,495	97,469	107.4%	96,803	106.0%	97,656	107.8%	
51030	Administrative Clerk Wages	32,560	37,611	49,013	49,206	50,957	21,487	50,890	53,505	5.0%	53,505	5.0%	53,505	5.0%	
51040	Records System Manager Wages	37,161	46,544	51,015	51,288	53,029	22,360	52,960	55,687	5.0%	55,687	5.0%	55,687	5.0%	
51070	Sheriff Wages	86,166	93,876	99,133	99,025	107,266	45,225	106,925	111,238	3.7%	110,490	3.0%	111,467	3.9%	
51100	Investigator Wages	202,165	204,242	232,480	229,856	241,271	106,448	240,665	261,689	8.5%	261,689	8.5%	261,689	8.5%	
51105	Patrol Supervisor Wages	267,326	267,846	323,642	320,672	335,816	139,209	328,010	346,949	3.3%	346,949	3.3%	346,949	3.3%	
51109	K-9 Handling Wages	4,247	4,521	5,350	5,329	11,253	4,644	11,000	11,625	3.3%	11,625	3.3%	11,625	3.3%	
51110	Patrol Deputy Wages	467,849	487,412	699,678	679,247	875,287	303,513	772,950	895,385	2.3%	917,805	4.9%	917,805	4.9%	
51150	Outside Detail Wages	(1,571)	1,158	-	2,325	-	11,859	3,000	-	0.0%	-	0.0%	-	0.0%	
51300	Part-Time Wages	7,246	9,145	11,000	9,239	12,000	1,547	6,850	10,000	-16.7%	10,000	-16.7%	10,000	-16.7%	
51500	Overtime Wages	117,940	96,997	99,540	152,142	105,000	49,341	110,000	108,500	3.3%	108,500	3.3%	108,500	3.3%	
51510	Holiday Wages	64,875	66,876	85,000	92,428	101,100	37,374	88,250	104,000	2.9%	104,000	2.9%	104,000	2.9%	
51530	Training Wages	19,820	24,589	24,000	20,219	28,000	14,734	32,460	30,000	7.1%	30,000	7.1%	30,000	7.1%	
51575	Medical/Fitness Reimbursement	2,683	1,381	8,500	8,323	9,000	5,265	8,500	9,500	5.6%	9,500	5.6%	9,500	5.6%	
51600	Other Wages	551	800	1,000	-	1,000	-	-	1,000	0.0%	1,000	0.0%	1,000	0.0%	
51601	Community Policing	1,805	6,026	6,000	4,966	6,500	2,472	5,550	6,700	3.1%	6,700	3.1%	6,700	3.1%	
		1,418,187	1,468,130	1,821,916	1,851,450	2,081,872	826,225	1,961,658	2,204,273	5.9%	2,224,592	6.9%	2,227,296	7.0%	
Supplies & Operating Expenses															
53010	Office Supplies	3,139	3,077	5,500	3,231	5,000	2,060	4,700	5,000	0.0%	5,000	0.0%	5,000	0.0%	
53025	Public Safety Consumables	17,038	7,787	10,000	7,142	11,000	4,222	10,133	11,500	4.5%	11,500	4.5%	11,500	4.5%	
53060	Postage	449	213	350	365	375	108	255	375	0.0%	375	0.0%	375	0.0%	
53600	Minor Equipment	1,011	689	1,100	-	1,100	-	600	1,000	-9.1%	1,000	-9.1%	1,000	-9.1%	
53700	Vehicles Gasoline	66,439	57,651	70,400	66,461	80,800	23,122	68,140	77,500	-4.1%	77,500	-4.1%	77,500	-4.1%	
53800	Uniforms & Safety Equipment	15,914	17,013	19,500	20,545	27,000	8,390	24,566	27,000	0.0%	27,000	0.0%	27,000	0.0%	
53805	Firearms	3,210	7,490	9,500	8,772	13,500	-	13,000	13,500	0.0%	13,500	0.0%	13,500	0.0%	
53900	Public Safety Equipment	5,353	11,328	10,000	11,144	16,400	1,231	12,500	16,000	-2.4%	16,000	-2.4%	16,000	-2.4%	
55140	K-9 Support	2,710	2,665	3,500	1,616	3,900	1,192	3,700	4,200	7.7%	4,200	7.7%	4,200	7.7%	
56301	Community Policing	1,462	1,146	2,500	782	2,500	85	2,050	2,500	0.0%	2,500	0.0%	2,500	0.0%	
57400	Computer Equipment	-	71	10,500	4,203	13,500	350	6,600	13,000	-3.7%	13,000	-3.7%	13,000	-3.7%	
		116,725	109,130	142,850	124,261	175,075	40,760	146,244	171,575	-2.0%	171,575	-2.0%	171,575	-2.0%	

	FY22	FY23	FY24		FY25			FY26					
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head	Commissioners		BAC		
						11/30/2024	6/30/2025						
Purchased & Contractual Services													
54010 Training/Professional Development	19,176	22,492	23,000	23,088	30,000	7,323	27,500	30,000	0.0%	30,000	0.0%	30,000	0.0%
54020 Dues/Memberships	1,682	2,042	1,750	1,663	1,800	700	1,850	1,850	2.8%	1,850	2.8%	1,850	2.8%
54100 Laundry Services	1,119	36	2,500	2,931	2,000	169	1,070	2,000	0.0%	2,000	0.0%	2,000	0.0%
54510 Professional Services	1,625	1,450	1,500	1,167	1,500	1,400	2,700	2,000	33.3%	2,000	33.3%	2,000	33.3%
55010 Vehicles Repairs & Maintenance	27,630	35,114	39,000	32,881	45,500	24,116	50,600	48,000	5.5%	48,000	5.5%	48,000	5.5%
55120 Telephone	8,266	8,644	8,400	9,925	11,400	3,365	10,075	11,400	0.0%	11,400	0.0%	11,400	0.0%
55340 Contracted Services	5,933	6,524	9,500	8,138	10,500	8,724	13,982	17,200	63.8%	17,200	63.8%	17,200	63.8%
55400 Equipment Repairs & Maintenance	5,389	6,293	6,500	4,546	6,500	1,641	5,440	6,500	0.0%	6,500	0.0%	6,500	0.0%
55405 Copiers Lease & Maintenance	-	1,457	4,388	1,664	3,000	751	1,500	-	-100.0%	-	-100.0%	-	-100.0%
56200 Advertising	209	94	300	94	300	200	200	300	0.0%	300	0.0%	300	0.0%
	71,029	84,146	96,838	86,097	112,500	48,389	114,917	119,250	6.0%	119,250	6.0%	119,250	6.0%
Capital Items													
59445 Cruiser Laptops	10,000	10,000	10,000	10,000	10,000	10,000	10,000	12,000	20.0%	12,000	20.0%	12,000	20.0%
59455 In-Car Camera System	28,600	31,730	31,730	31,730	31,730	31,730	31,730	31,730	0.0%	31,730	0.0%	31,730	0.0%
59460 Taser-7 Replacement Program	-	13,680	13,680	13,680	13,680	13,680	13,680	14,820	8.3%	14,820	8.3%	14,820	8.3%
59465 Body-Worn Camera Program	-	-	-	-	9,747	9,747	9,747	9,747	0.0%	9,747	0.0%	9,747	0.0%
59480 Vehicles	105,000	110,000	125,000	125,000	195,000	195,000	137,000	130,000	-33.3%	130,000	-33.3%	130,000	-33.3%
TBD In-Car & BWC System								7,440	740.0%	7,440	100.0%	7,440	100.0%
	143,600	165,410	180,410	180,410	260,157	260,157	202,157	205,737	-20.9%	205,737	-20.9%	205,737	-20.9%
Total Sheriff Expenditures	1,749,541	1,826,816	2,242,014	2,242,218	2,629,604	1,175,531	2,424,976	2,700,835	2.7%	2,721,154	3.5%	2,723,858	3.6%
REVENUES													
44240 Witness Fees	2,704	1,512	2,000	1,314	2,000	460	920	1,500	-25.0%	1,500	-25.0%	1,500	-25.0%
44340 Insurance Reports	1,620	2,390	2,000	1,755	2,000	1,070	2,150	2,000	0.0%	2,000	0.0%	2,000	0.0%
44350 Fingerprinting Fees	-	25	50	-	50	-	15	50	0.0%	50	0.0%	50	0.0%
44411 Miscellaneous	11,086	1,308	1,250	840	1,250	70	150	1,200	-4.0%	1,200	-4.0%	1,200	-4.0%
44413 MDEA	103,133	107,265	115,000	133,607	118,500	-	120,750	126,500	6.8%	126,500	6.8%	126,500	6.8%
Total Sheriff Revenues	118,543	112,500	120,300	137,516	123,800	1,600	123,985	131,250	6.0%	131,250	6.0%	131,250	6.0%
Net Sheriff Budget	1,630,998	1,714,316	2,121,714	2,104,702	2,505,804	1,173,931	2,300,991	2,569,585	2.5%	2,589,904	3.4%	2,592,608	3.5%

Public Safety
Sheriff - 401
Joel Merry, Sheriff

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
EXPENDITURES					
Personnel Services					
51010	Chief Deputy Wages	DH	Exempt employee - w/ 3.9% COLA	101,213	3.9%
51020	Supervisory Wages	DH	Lieutenant - 3.9% COLA + shift entire position to Sheriff Department (previously split 50/50 with Transport)	97,656	107.8%
51030	Administrative Clerk Wages	DH	35 hr/wk - administrative secretary - w/ 3.9% COLA + adjustment per wage study	53,505	5.0%
51040	Records System Manager Wages	DH	35 hr/wk - Records System Manager - w/ 3.9% COLA + adjustment per wage study	55,687	5.0%
51070	Sheriff Wages	DH	Exempt - Elected Position w/ 3.9% COLA	111,467	3.9%
51100	Investigator Wages	DH	Three (3) full-time detectives, one (1) assigned to MDEA (Reimbursed w/fringe benefits) COLA plus step increases per CBA	261,689	8.5%
51105	Patrol Supervisor Wages	DH	Four (4) full-time patrol supervisors - COLA plus step increases per CBA	346,949	3.3%
51109	K-9 Handling Wages	DH	Stipend for K-9 handler - increased due to adding 2nd K-9 tracking team	11,625	3.3%
51110	Patrol Deputy Wages	DH	Twelve (12) full-time patrol deputies - COLA plus step increases per CBA	917,805	4.9%
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	10,000	-16.7%
51500	Overtime Wages	DH	Cover leaves for vacation, sick leave, investigations, court time, open shifts, etc	108,500	3.3%
51510	Holiday Wages	DH	Thirteen (13) holidays - includes premium pay - per CBA	104,000	2.9%
51530	Training Wages	DH	Covers/Supports all mandated, specialized, and required training above regular duty time	30,000	7.1%
51575	Medical/Fitness Reimbursement	DH	Cover physical fitness programs per CBA, plus wellness/resiliency check program	9,500	5.6%
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	6,700	3.1%
Supplies & Operating Expenses					
53010	Office Supplies	DH	General office supplies - copy paper, envelopes, on-site shredding	5,000	0.0%
53025	Public Safety Consumables	DH	CID materials and supplies, AED batteries & pads, reference books, etc	11,500	4.5%
53060	Postage	DH	Includes both meter and stamps	375	0.0%
53600	Minor Equipment	DH	Equipment not considered capital, including office equipment, chairs, etc	1,000	-9.1%
53700	Vehicles Gasoline	DH	Estimated cost in gas prices - 25,000 gals @ 3.10 per gal	77,500	-4.1%
53800	Uniforms & Safety Equipment	DH	All uniform and clothing, per CBA, outfit new employees and P-T deputies	27,000	0.0%
53805	Firearms	DH	All firearms training materials, including practice and duty ammo, weapon replacements - anticipated price increase	13,500	0.0%

Supplies & Operating Expenses, cont.					
53900	Public Safety Equipment	DH	New equipment and replacement items for vehicles, ballistic vests, radars, etc	16,000	-2.4%
55140	K-9 Support	DH	K-9 Veterinary Insurance, dog food, boarding, - per CBA	4,200	7.7%
56301	Community Policing	DH	Promotional and education materials for events	2,500	0.0%
57400	Computer Equipment	DH	Desktop replacement, technology and related peripherals	13,000	-3.7%
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	0.0%
54020	Dues/Memberships	DH	Maine Sheriffs' Association, NESPIN, MCOPA, IACP, NAS, FBI LEEDER, Rotary	1,850	2.8%
54100	Laundry Services	DH	Uniform clothing care and maintenance - per CBA	2,000	0.0%
54510	Professional Services	DH	Polygraph and psychological testing consultation fees	2,000	33.3%
55010	Vehicles Repairs & Maintenance	DH	Major and minor repairs, general maintenance, tires and car wash	48,000	5.5%
55120	Telephone	DH	Cellular AT&T Firstnet - per CBA - add two (2) new phones	11,400	0.0%
55340	Contracted Services	DH	Contracts - CLEAR, Leads Online, PowerDMS records management	17,200	63.8%
55400	Equipment Repairs & Maintenance	DH	Repair & maintain equipment, radar calibrations, radio antennas, etc	6,500	0.0%
55405	Copiers Lease & Maintenance	DH	Moved to the IT budget	-	-100.0%
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	12,000	20.0%
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	14,820	8.3%
59465	Body-Worn Camera Program	DH	New request - Fifteen (15) BWC - itemized over five (5), difference between grant and total cost of program	9,747	0.0%
59480	Vehicles	DH	Replace two (2) patrol vehicles, outfit with equipment and markings	130,000	-33.3%
TBD	In-Car & BWC System	DH	Add two (2) new units of each camera for newly hired deputies	7,440	100.0%
REVENUES					
44240	Witness Fees	DH	Paid by State of Maine for witness appearance in District Court & DMV hearings	1,500	-25.0%
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	1,200	-4.0%
44413	MDEA	DH	Reimbursement of salary and benefits for MDEA agent	126,500	6.8%

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 years' totals have been down, last year saw a decrease of 19%. 506 services in 2024

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

	FY22 Actual	FY23 Actual	FY24 Budget		FY25 YTD	Est. EOY	Dept. Hd.	FY26 BAC	Comm'rs	
Personnel Services	23,020	23,565	24,750	25,007	26,050	10,639	25,800	27,335	27,335	27,335
Supplies & Operating Expenses	835	1,053	2,225	864	2,250	453	1,154	2,300	2,300	2,300
Purchased & Contractual Services	1,025	1,173	1,095	753	975	271	712	575	575	575
Total Civil Expenditures	24,880	25,791	28,070	26,624	29,275	11,363	27,666	30,210	30,210	30,210
Total Civil Revenues	-	-	20,000	17,425	20,000	-	18,000	18,000	18,000	18,000
Net Civil Budget	24,880	25,791	8,070	9,199	9,275	11,363	9,666	12,210	12,210	12,210

Public Safety
Civil - 415
Joel Merry, Sheriff

		FY22	FY23	FY24		FY25		FY26							
		Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head	BAC	Commissioners				
									11/30/2024	6/30/2025					
EXPENDITURES															
Personnel Services															
51020	Administrative Clerk Wages	20,514	21,138	23,750	24,916	25,550	10,639	25,800	26,835	5.0%	26,835	5.0%	26,835	5.0%	
51300	Part-Time Wages	2,506	2,427	1,000	91	500	-	-	500	0.0%	500	0.0%	500	0.0%	
		23,020	23,565	24,750	25,007	26,050	10,639	25,800	27,335	4.9%	27,335	4.9%	27,335	4.9%	
Supplies & Operating Expenses															
53010	Office Supplies	120	264	250	145	250	77	226	250	0.0%	250	0.0%	250	0.0%	
53060	Postage	715	789	650	672	700	376	753	750	7.1%	750	7.1%	750	7.1%	
53600	Minor Equipment	-	-	100	47	100	-	75	100	0.0%	100	0.0%	100	0.0%	
53800	Uniforms & Safety Equipment	-	-	175	-	150	-	100	150	0.0%	150	0.0%	150	0.0%	
56100	Travel	-	-	50	-	50	-	-	50	0.0%	50	0.0%	50	0.0%	
59015	Allowance for Uncollectable Accounts	-	-	1,000	-	1,000	-	-	1,000	0.0%	1,000	0.0%	1,000	0.0%	
		835	1,053	2,225	864	2,250	453	1,154	2,300	2.2%	2,300	2.2%	2,300	2.2%	
Purchased & Contractual Services															
55120	Telephone	954	793	540	513	525	171	512	525	0.0%	525	0.0%	525	0.0%	
55340	Rental Equipment	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	
55405	Copier Lease & Maintenance	-	380	480	240	400	100	200	-	-100.0%	-	-100.0%	-	-100.0%	
56210	Printing	71	-	75	-	50	-	-	50	0.0%	50	0.0%	50	0.0%	
		1,025	1,173	1,095	753	975	271	712	575	-41.0%	575	-41.0%	575	-41.0%	
Total Civil Expenditures		24,880	25,791	28,070	26,624	29,275	11,363	27,666	30,210	3.2%	30,210	3.2%	30,210	3.2%	
REVENUES															
44371	County Share of Civil	-	-	20,000	17,425	20,000	-	18,000	18,000	-10.0%	18,000	-10.0%	18,000	-10.0%	
Total Civil Revenues		-	-	20,000	17,425	20,000	-	18,000	18,000	-10.0%	18,000	-10.0%	18,000	-10.0%	
Net Civil Budget		24,880	25,791	8,070	9,199	9,275	11,363	9,666	12,210	31.6%	12,210	31.6%	12,210	31.6%	

Public Safety
Civil - 415
Joel Merry, Sheriff

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
EXPENDITURES					
Personnel Services					
51020	Administrative Clerk Wages	DH	Civil Process Clerk enters and assigns paperwork for service. 20-hrs/wk - office open to public. 3.0% COL + adjustment per wage study	26,835	5.0%
51300	Part-Time Wages	DH	Civil Process Deputy will fill in when Clerk is off, or on occasion to meet w/a plaintiff.	500	0.0%
Supplies & Operating Expenses					
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	750	7.1%
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%
Purchased & Contractual Services					
55120	Telephone	DH	Cell phone for civil deputies, offset by revenues	525	0.0%
55340	Rental Equipment	DH		-	0.0%
55405	Copier Lease & Maintenance	DH	Moved to the IT budget	-	-100.0%
56210	Printing	DH	Copy paper, envelops and business cards	50	0.0%
REVENUES					
44371	County Share of Civil	Finance	Previously reflected in Admin, historically \$5,000-\$7,000 but service fees increased by approximaely 5x	18,000	-10.0%

Department Overview

24/7 365 Emergency Communications Center Serving all the Police and Fire 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

	FY22 Actual	FY23 Actual	FY24 Budget		FY25 YTD	Est. EOY	Dept. Hd.	FY26 BAC	Comm'rs	
Personnel Services	903,746	1,174,639	1,349,443	1,254,706	1,414,648	575,951	-	1,475,615	1,474,409	1,475,948
Supplies & Operating Expenses	27,300	27,351	33,070	28,192	38,519	7,148	-	39,900	39,900	39,900
Purchased & Contractual Services	114,867	149,700	171,249	185,843	185,717	104,626	-	194,780	194,780	194,780
Capital Items	136,331	25,000	25,000	25,000	-	-	-	-	-	-
Total Communications Expenditures	1,182,244	1,376,690	1,578,762	1,493,741	1,638,884	687,725	-	1,710,295	1,709,089	1,710,628
Net Communications Budget	1,182,244	1,376,690	1,578,762	1,493,741	1,638,884	687,725	-	1,710,295	1,709,089	1,710,628

**Public Safety
Communications - 430**

Mike Carter, Communications Director

		FY22	FY23	FY24		FY25				FY26				
		Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head	BAC	Commissioners			
EXPENDITURES						11/30/2024		6/30/2025						
Personnel Services														
51010	Director Wages	70,000	81,808	86,403	86,309	89,170	37,672		92,477	3.7%	91,853	3.0%	92,664	3.9%
51020	Supervisory Wages	124,897	159,411	212,350	190,229	219,800	92,948		227,493	3.5%	227,493	3.5%	227,493	3.5%
51025	Deputy Director Wages	33,287	72,976	79,040	78,918	81,578	34,465		84,614	3.7%	84,032	3.0%	84,760	3.9%
51120	Dispatcher Wages	483,326	651,806	796,350	695,281	824,300	317,605		853,151	3.5%	853,151	3.5%	853,151	3.5%
51500	Overtime Wages	119,429	95,783	80,000	88,467	100,000	52,677		115,000	15.0%	115,000	15.0%	115,000	15.0%
51510	Holiday Wages	63,216	89,442	85,000	97,904	88,000	33,725		91,080	3.5%	91,080	3.5%	91,080	3.5%
51530	Training Wages	8,948	23,113	8,500	16,006	10,000	6,259		10,000	0.0%	10,000	0.0%	10,000	0.0%
51575	Medical/Fitness Reimbursement	643	300	1,800	1,592	1,800	600		1,800	0.0%	1,800	0.0%	1,800	0.0%
		903,746	1,174,639	1,349,443	1,254,706	1,414,648	575,951	-	1,475,615	4.3%	1,474,409	4.2%	1,475,948	4.3%
Supplies & Operating Expenses														
53010	Office Supplies	7,113	4,613	4,500	4,527	5,000	912		5,000	0.0%	5,000	0.0%	5,000	0.0%
53020	Public Education Supplies	1,000	342	1,000	959	2,500	-		2,500	0.0%	2,500	0.0%	2,500	0.0%
53060	Postage	58	136	50	90	50	12		50	0.0%	50	0.0%	50	0.0%
53600	Office Furniture	2,500	2,432	1,250	188	1,500	-		1,500	0.0%	1,500	0.0%	1,500	0.0%
53700	Vehicles Gasoline	2,058	955	2,250	1,255	2,500	1,233		3,000	20.0%	3,000	20.0%	3,000	20.0%
53800	Uniforms & Safety Equipment	2,547	2,820	3,600	3,033	4,500	959		4,500	0.0%	4,500	0.0%	4,500	0.0%
56100	Travel	-	565	200	733	200	280		350	0.0%	350	75.0%	350	75.0%
57400	Computer Equipment	12,024	12,082	5,000	5,049	5,500	881		5,500	0.0%	5,500	0.0%	5,500	0.0%
57410	Computer Software	-	3,406	15,220	12,358	16,769	2,871		17,500	4.4%	17,500	4.4%	17,500	4.4%
		27,300	27,351	33,070	28,192	38,519	7,148	-	39,900	3.6%	39,900	3.6%	39,900	3.6%
Purchased & Contractual Services														
54010	Training/Professional Development	15,105	21,802	17,000	13,874	17,000	1,605		17,000	0.0%	17,000	0.0%	17,000	0.0%
54020	Dues/Memberships	580	585	600	598	600	108		600	0.0%	600	0.0%	600	0.0%
54510	Professional Services	1,295	1,150	3,000	1,800	3,895	480		3,895	0.0%	3,895	0.0%	3,895	0.0%
55010	Vehicles Repairs & Maintenance	1,375	1,241	1,000	321	1,500	155		2,000	33.3%	2,000	33.3%	2,000	33.3%
55120	Telephone	3,218	3,386	1,580	2,014	1,580	274		1,580	0.0%	1,580	0.0%	1,580	0.0%
55340	Rental of Fiberoptics Equipment	12,712	14,791	13,870	12,690	13,870	12,735		13,870	0.0%	13,870	0.0%	13,870	0.0%
55400	Spillman Repairs & Maintenance	55,335	54,895	69,000	86,999	71,272	69,178		75,835	6.4%	75,835	6.4%	75,835	6.4%
55405	Copier Lease & Maintenance	-	1,162	1,113	988	1,000	391		-	-100.0%	-	-100.0%	-	-100.0%
55410	Equipment Repairs & Maintenance	25,247	50,688	64,086	66,559	75,000	19,700		80,000	6.7%	80,000	6.7%	80,000	6.7%
56200	Advertising	-	-	-	-	-	-		-	0.0%	-	0.0%	-	0.0%
		114,867	149,700	171,249	185,843	185,717	104,626	-	194,780	4.9%	194,780	4.9%	194,780	4.9%

		FY22	FY23	FY24		FY25			FY26					
		Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head	BAC	Commissioners			
									11/30/2024	6/30/2025				
Capital Items														
59424	Radio System Upgrade Reserve	63,000	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
59425	Microwave Equipment Replacement	9,000	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
59427	GeoBase Server Reserve	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
59428	Console Upgrade Reserve	23,000	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
59431	Spillman Software Reserve	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
59436	24/7 Dispatch Chair Reserve	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
59445	Dispatch Computers	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
59467	Spillman Server Reserve	33,331	9,000	9,000	9,000	-	-	-	-	0.0%	-	0.0%	-	0.0%
59480	Vehicle Reserve	-	8,000	8,000	8,000	-	-	-	-	0.0%	-	0.0%	-	0.0%
		136,331	25,000	25,000	25,000	-	-	-	-	0.0%	-	0.0%	-	0.0%
Total Communications Expenditures		1,182,244	1,376,690	1,578,762	1,493,741	1,638,884	687,725	-	1,710,295	4.4%	1,709,089	4.3%	1,710,628	4.4%
Net Communications Budget		1,182,244	1,376,690	1,578,762	1,493,741	1,638,884	687,725	-	1,710,295	4.4%	1,709,089	4.3%	1,710,628	4.4%

**Public Safety
Communications - 430**

Mike Carter, Communications Director

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
EXPENDITURES					
Personnel Services					
51010	Director Wages	DH	3.9% COLA	92,664	3.9%
51020	Supervisory Wages	DH	Per negotiated CBA terms	227,493	3.5%
51025	Deputy Director Wages	DH	3.9% COLA	84,760	3.9%
51120	Dispatcher Wages	DH	Per negotiated CBA terms	853,151	3.5%
51500	Overtime Wages	DH	Per negotiated CBA terms	115,000	15.0%
51510	Holiday Wages	DH	Per negotiated CBA terms	91,080	3.5%
51530	Training Wages	DH	Per negotiated CBA terms	10,000	0.0%
51575	Medical/Fitness Reimbursement	DH		1,800	0.0%
Supplies & Operating Expenses					
53010	Office Supplies	DH		5,000	0.0%
53020	Public Education Supplies	DH	County School events/FD Open Houses/Parades	2,500	0.0%
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	0.0%
53700	Vehicles Gasoline	DH		3,000	20.0%
53800	Uniforms & Safety Equipment	DH	\$250 multiplied by eighteen employees	4,500	0.0%
56100	Travel	DH		350	75.0%
57400	Computer Equipment	DH	Line will be used for ancillary devices and laptop devices as needed.	5,500	0.0%
57410	Computer Software	DH	Power DMS/Tip411/CritiCall/PageGate/W2W	17,500	4.4%

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 Communcations Dept.	3,895	0.0%
55010	Vehicles Repairs & Maintenance	DH		2,000	33.3%
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	75,835	6.4%
55405	Copier Lease & Maintenance	DH	Moved to the IT budget	-	-100.0%
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.	80,000	6.7%
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	-	0.0%
59445	Dispatch Computers	DH	All dispatch computers will be replaced in FY 24-25	-	0.0%
59467	Spillman Server Reserve	DH		-	0.0%
59480	Vehicle Reserve	DH	Current Vehicle-2015 Dodge Durango with approximately 63,000 Miles.	-	0.0%

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/Deputy Director). In January the Commissioners approved the use of a Crisis Canine Program with the EMA Office with 1 handler on staff.

BUDGET SUMMARY

	FY22	FY23	FY24		FY25			FY26		
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs
Personnel Services	103,011	119,110	133,505	108,926	140,400	59,435	125,866	202,631	144,622	153,421
Supplies & Operating Expenses	11,317	15,698	18,195	12,187	15,125	8,853	13,100	30,400	30,400	30,400
Purchased & Contractual Services	65,820	51,711	36,325	122,769	101,075	71,573	100,272	239,850	239,850	239,850
Capital Items	8,504	-	-	-	-	-	-	18,500	3,500	-
Total EMA Expenditures	188,652	186,519	188,025	243,882	256,600	139,861	239,238	491,381	418,372	423,671
Total EMA Revenues	82,795	94,333	70,260	105,296	70,449	-	65,143	-	-	-
Net EMA Budget	105,857	92,186	117,765	138,586	186,151	139,861	174,095	491,381	418,372	423,671

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

	FY22	FY23	FY24		FY25			FY26					
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head	BAC		Commissioners		
						11/30/2024	6/30/2025						
EXPENDITURES													
Personnel Services													
51010 Director Wages	62,825	70,762	75,005	49,928	77,418	32,807	77,418	80,288	3.7%	79,747	3.0%	87,963	13.6%
51030 Deputy Director Wages	40,186	8,459	-	100	62,982	25,435	48,448	65,333	3.7%	64,875	3.0%	65,458	3.9%
51035 Programs Coordinator	-	39,889	58,500	58,898	-	1,193	-	57,010	100.0%	-	0.0%	-	0.0%
51109 K9 Handler Stipend	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
51300 Part-Time Wages	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
	103,011	119,110	133,505	108,926	140,400	59,435	125,866	202,631	44.3%	144,622	3.0%	153,421	9.3%
Supplies & Operating Expenses													
53010 Office Supplies	1,356	2,215	2,500	2,012	2,500	303	2,000	4,000	60.0%	4,000	60.0%	4,000	60.0%
53060 Postage	13	11	75	18	75	1	50	100	33.3%	100	33.3%	100	33.3%
53600 Minor Equipment	400	375	500	-	500	-	500	1,000	100.0%	1,000	100.0%	1,000	100.0%
53700 Vehicle Gasoline	798	61	2,570	722	3,000	470	1,500	3,000	0.0%	3,000	0.0%	3,000	0.0%
53800 Uniforms & Safety Equipment	-	286	300	50	300	300	300	300	0.0%	300	0.0%	300	0.0%
53900 Public Safety Equipment	8,750	12,750	12,250	9,385	8,750	7,779	8,750	22,000	151.4%	22,000	151.4%	22,000	151.4%
	11,317	15,698	18,195	12,187	15,125	8,853	13,100	30,400	101.0%	30,400	101.0%	30,400	101.0%
Purchased & Contractual Services													
54010 Training/Professional Development	1,375	1,418	3,750	410	3,750	193	2,000	4,000	6.7%	4,000	6.7%	4,000	6.7%
54020 Dues/Memberships	706	105	200	145	200	-	200	200	0.0%	200	0.0%	200	0.0%
55010 Vehicle Repair & Maintenance	1,888	758	1,500	88	1,500	12	1,000	1,500	0.0%	1,500	0.0%	1,500	0.0%
55120 EMA Cell Phones	1,002	1,437	1,600	1,553	1,600	612	1,514	2,050	28.1%	2,050	28.1%	2,050	28.1%
55400 Equipment Repair & Maintenance	34,881	19,770	-	-	-	-	-	500	100.0%	500	100.0%	500	100.0%
55405 Copier Lease & Maintenance	-	987	500	668	1,000	260	750	-	-100.0%	-	-100.0%	-	-100.0%
55420 Tower Leases	24,318	25,227	26,175	118,255	90,425	69,896	92,508	229,000	153.2%	229,000	153.2%	229,000	153.2%
55430 Storage Leases	1,650	1,800	1,800	1,650	1,800	600	1,800	1,800	0.0%	1,800	0.0%	1,800	0.0%
56200 Advertising	-	209	800	-	800	-	500	800	0.0%	800	0.0%	800	0.0%
	65,820	51,711	36,325	122,769	101,075	71,573	100,272	239,850	137.3%	239,850	137.3%	239,850	137.3%
Capital Items													
59480 Vehicle Reserve	8,504	-	-	-	-	-	-	8,000	100.0%	-	0.0%	-	0.0%
TBD Hazard Mitigation Plan	-	-	-	-	-	-	-	2,500	100.0%	2,500	100.0%	-	100.0%
TBD GIS Capability	-	-	-	-	-	-	-	1,000	100.0%	1,000	100.0%	-	100.0%
TBD ATS Traffic Cloud	-	-	-	-	-	-	-	7,000	100.0%	-	0.0%	-	0.0%
	8,504	-	-	-	-	-	-	18,500	100.0%	3,500	100.0%	-	0.0%
Total EMA Expenditures	188,652	186,519	188,025	243,882	256,600	139,861	239,238	491,381	91.5%	418,372	63.0%	423,671	65.1%

	FY22	FY23	FY24		FY25			FY26					
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Head		BAC		Commissioners	
						11/30/2024	6/30/2025						
REVENUES													
44290 FEMA Grant Revenue	82,795	94,333	70,260	105,296	70,449	-	65,143	-	-100.0%	-	-100.0%	-	-100.0%
44411 Miscellaneous	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Total EMA Revenues	82,795	94,333	70,260	105,296	70,449	-	65,143	-	-100.0%	-	-100.0%	-	-100.0%
Net EMA Budget	105,857	92,186	117,765	138,586	186,151	139,861	174,095	491,381	164.0%	418,372	124.7%	423,671	127.6%

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
EXPENDITURES					
Personnel Services					
51010	Director Wages	DH	3.9% COLA + wage adjustment	87,963	13.6%
51030	Deputy Director Wages	DH	Vacant as of Feb 2025, 3.9% COLA	65,458	3.9%
51035	Programs Coordinator			-	0.0%
51109	K9 Handler Stipend	DH	Unbudgeted in FY25; adding position	-	0.0%
51300	Part-Time Wages	DH	Stipend used to pay the handler of the Crisis Canine Program which was brought into SCEMA from Opiod Settlement funding, used the same formula for rate of pay as Sheriff's Office	-	0.0%
Supplies & Operating Expenses					
53010	Office Supplies	DH	General office supplies, ID card supplies, supplies for public education/outreach, minor office equipment, software upgrades, virtual meeting platform. Increase due to new position under EMA	4,000	60.0%
53060	Postage	DH	Postage for EMA/Board of Health correspondence	100	33.3%
53600	Minor Equipment	DH	Minor equipment for EMA department	1,000	100.0%
53700	Vehicle Gasoline	DH	Vehicle gasoline for EMA vehicle (\$2,205), EZ pass (\$240), portable generator fuel (\$125)	3,000	0.0%
53800	Uniforms & Safety Equipment	DH	Uniform shirts, jackets, and safety clothing/supplies/PPE for EMA staff	300	0.0%
53900	Public Safety Equipment	DH	RAVE System (\$6,600), Salamander (\$7,760), Orion (\$7,550)	22,000	151.4%
Purchased & Contractual Services					
54010	Training/Professional Development	DH	EMA staff training, conferences fees, sponsored training meals, BOH/LHO meetings, awards, NIMS, supervisory trainings, etc.,	4,000	6.7%
54020	Dues/Memberships	DH	MEMCDC X 2 staff (\$100), MTCMA Dues X 1 staff (\$100), MALEM X 2 (\$20)	200	0.0%
55010	Vehicle Repair & Maintenance	DH	Maintenance and repair of 2022 Ford Explorer, CRI trailer, Incident Support trailer	1,500	0.0%

Purchased & Contractual Services, cont.

55120	EMA Cell Phones	DH	2 Staff mobile phones \$90x12, sim cards for laptops \$80x12. Typically this is a shared cost with the LEPC, however recent funding cuts to both LEPC and EMA Grant funds to continue operations the entire phone bill needs to be considered.	2,050	28.1%
55400	Equipment Repair & Maintenance	DH	Repair of equipment currently housed within EM office. This line item used to be used for the Communication Tower repairs, but now is for equipment within EMA.	500	100.0%
55405	Copier Lease & Maintenance	DH	Moved to the IT budget	-	-100.0%
55420	Tower Leases	DH	Tower leases with scheduled increases provided by Comms for all towers.	229,000	153.2%
55430	Storage Leases	DH	Storage lease agreement (\$150/month)	1,800	0.0%
56200	Advertising	DH	Public meeting announcements, RFPs, etc.	800	0.0%

Capital Projects

59480	Vehicle Reserve	DH	Year 2 of 6, \$8,000 annually = \$48,000	-	0.0%
TBD	Hazard Mitigation Plan	DH	Hazard Mitigation Plan update every 5 years. Contract out to complete project \$12,000 every 5 years	-	100.0%
TBD	GIS Capability	DH	No current GIS capabilities within any county office. Maps need to be updated countywide	-	100.0%
TBD	ATS Traffic Cloud	DH	Year 1 of 4. Speed and Message board sign platforms= \$28000	-	0.0%

REVENUES

44290	FEMA Grant Revenue	DH	EMPG Grant Reimbursement: was not put into figures due to no guarantee of receiving funds	-	-100.0%
44411	Miscellaneous	DH		-	0.0%

Sagadahoc County Capital Reserves								
Project	Year	Department	Type	Summary	Estimated Cost	Est. Reserve Balance June 30, 2025	FY26 Funding	
Public Safety Building Feasibility Study	FY26	Admin	Buildings	Feasibility study to assess the potential of constructing a public safety building	25,000	-	-	
Digitization of County Records		Admin	Technology	Record preservation project to ensure proper retention and free up space	Est. Pending	-	-	
Building Maintenance Reserve	Ongoing	Facilities	Buildings	Flooring, painting, etc.		11,919	-	
Roof Reserve	FY26	Facilities	Buildings	Planned to fund with ARPA, none remains	91,000	-	91,000	
HVAC Reserve	Ongoing	Facilities	Buildings	replacement of heat pumps etc	10,000	3,870	-	
Generator Reserve	FY26	Facilities	Buildings	Admin generator (\$10K) is fully funded; planned to fund courthouse (\$141,800) with ARPA but no ARPA remains	151,800	35,000	10,000	
Wall Sealant Reserve	FY35	Facilities	Buildings	wall sealant 150,000 every 10 yrs plus 15,000 yearly for inspection	300,000	-	30,000	
Paving Sealant		Facilities	Buildings			3,500	-	
Elevator Upgrade Reserve	TBD	Facilities	Buildings	Start saving for future elevator repairs/replacement		-	-	
Parking Lot Improvements	FY27	Facilities	Buildings	sealant/crack filling/line painting	11,000	-	-	
Cooling Tower Reserve	FY26	Facilities	Buildings	1000 gallon HVAC cooling tower on roof \$121,400	112,400	43,753	-	
Brick Repointing Reserve	TBD	Facilities	Buildings	Start funding future brick repointing work. Current estimate \$450K in 40 yrs		-	-	
Computer Reserve	FY26	IT	Technology	Assuming replacement of 6 computers for \$1250.00 each + \$2500 for keeping backup/inventory laptop and desktop computer for emergency replacement	7,500	-	-	
Telephone System Upgrade Reserve	FY33	IT	Technology	Capital Fund for Telephone system upgrades or needs	TBD	-	-	
Server Reserve		IT	Technology	Capital fund for server replacements - Spillman Server		10,000	-	
DVI Vehicle	FY26	District Attorney	Public Safety	denied funding request for 3 years, now need total	35,000	5,000	30,000	
Cruiser Laptops	Annual	Sheriff	Public Safety	Replace & upgrade mobile data terminals in all patrol vehicles	12,000	3,000	12,000	
In-Car Camera System	Annual	Sheriff	Public Safety	Replace & upgrade in-car camera system, 16 units, 5-yr maintenance contract, cloud based evidence storage	31,730	-	31,730	
Taser-7 Replacement Program	Annual	Sheriff	Public Safety	Contract purchase plan for 10-yr, with replacement at year 6, all accessories & cartridges	14,820	-	14,820	
Body-Worn Camera Program	Annual	Sheriff	Public Safety	New request - Fifteen (15) BWC - itemized over five (5), difference between grant and total cost of program	9,747	-	9,747	
Sheriff Cruiser Reserve	Ongoing	Sheriff	Public Safety	Replace two (2) patrol vehicles, outfit with equipment and markings	130,000	-	130,000	
In-Car & BWC System	Annual	Sheriff	Public Safety	Add two (2) new units of each camera for newly hired deputies	7,440	-	7,440	
Radio System Upgrade Reserve		Communications	Public Safety	Radio System Capital will start as soon as our new system is operational.	TBD	-	-	
Spillman Software Reserve		Communications	Public Safety			7,515	-	
Next Generation Recording Platform		Communications	Public Safety			8,533	-	
24/7 Dispatch Chair Reserve		Communications	Buildings	New reserve to fund chair replacements		1,500	-	
Dispatch Computers		Communications	Public Safety	All dispatch computers will be replaced in FY 24-25		-	-	
Communications Vehicle Reserve		Communications	Public Safety	Current Vehicle-2015 Dodge Durango with approximately 63,000 Miles.		-	-	
EMA Vehicle Reserve	FY31	EMA	Public Safety	Year 2 of 6, \$8,000 annually = \$48,000	48,000	-	-	
Hazard Mitigation Plan	FY30	EMA	Public Safety	Hazard Mitigation Plan update every 5 years. Contract out to complete project \$12,000 every 5 years	12,000	-	-	
GIS Capability	FY32	EMA	Public Safety	No current GIS capabilities within any county office. Maps need to be updated countywide	60,000	-	-	
ATS Traffic Cloud	FY29	EMA	Public Safety	Year 1 of 4. Speed and Message board sign platforms= \$28000	28,000	-	-	
Total Capital Funding Requested							366,737	

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 December 31, 2025.

BUDGET SUMMARY

	FY22	FY23	FY24		FY25				FY26	
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY	Dept. Hd.	BAC	Comm'rs
Principal	620,000	615,000	610,000	610,000	615,000	615,000	-	615,000	615,000	615,000
Interest	125,950	101,225	76,750	76,750	46,125	30,750	-	15,375	15,375	15,375
Total Debt Service Expenditures	745,950	716,225	686,750	686,750	661,125	645,750	-	630,375	630,375	630,375
Net Debt Service Budget	745,950	716,225	686,750	686,750	661,125	645,750	-	630,375	630,375	630,375

Debt Service
Debt Service - 801
Amber Jones, County Administrator

	FY22	FY23	FY24		FY25			Dept. Head	FY26				
	Actual	Actual	Budget	Actual	Budget	YTD	Est. EOY		BAC	Commissioners			
EXPENDITURES													
						11/30/2024	6/30/2025						
Principal													
58012 Courthouse Restoration	-		-	-	-	-		-	0.0%	-	0.0%	-	0.0%
58013 Two Bridges Regional Jail Bond	620,000	615,000	610,000	610,000	615,000	615,000		615,000	0.0%	615,000	0.0%	615,000	0.0%
58014 Courthouse Steeple	-		-	-	-	-		-	0.0%	-	0.0%	-	-100.0%
58015 Communications Systems Upgrade	-		-	-	-	-		-	0.0%	-	0.0%	-	0.0%
	620,000	615,000	610,000	610,000	615,000	615,000	-	615,000	0.0%	615,000	0.0%	615,000	0.0%
Interest													
58052 Courthouse Restoration	-		-	-	-	-		-	0.0%	-	0.0%	-	0.0%
58053 Two Bridges Regional Jail Bond	125,950	101,225	76,750	76,750	46,125	30,750		15,375	-66.7%	15,375	-66.7%	15,375	-66.7%
58054 Courthouse Steeple	-		-	-	-	-		-	0.0%	-	0.0%	-	0.0%
58055 Communications Systems Upgrade	-		-	-	-	-		-	0.0%	-	0.0%	-	0.0%
	125,950	101,225	76,750	76,750	46,125	30,750	-	15,375	-66.7%	15,375	-66.7%	15,375	-66.7%
Total Debt Service Expenditures	745,950	716,225	686,750	686,750	661,125	645,750	-	630,375	-4.7%	630,375	-4.7%	630,375	-4.7%
Net Debt Service Budget	745,950	716,225	686,750	686,750	661,125	645,750	-	630,375	-4.7%	630,375	-4.7%	630,375	-4.7%

Debt Service
Debt Service - 801
Amber Jones, County Administrator

Line Number	Budget Item	Note Source	Supporting Budget Information Reason For Request	Amount Requested	Change
EXPENDITURES					
Principal					
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	-	-100.0%
58015	Communications Systems Upgrade	DH	Debt not incurred; funded via ARPA	-	0.0%
Interest					
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	15,375	-66.7%
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%