

MEMO

Nov. 30, 2020

To: Public hearing attendees

From: Mike Williams, County Manager

Subject: 2021 County budget, 2021-22 UT budget

The proposed FY 2021 County budget totals \$5,150,016.00, an increase of \$317,583 (6.5%) over the current budget year total of \$4,832,433.

That increase includes a pay scale adjustment for employees of the Piscataquis County Sheriff's Department who are represented by the American Federation of State, County and Municipal Employees (AFSCME). The County has reached an agreement with AFSCME on a new collective bargaining agreement covering the years 2019-2021.

A 3% wage increase has been included for all non-union county employees in 2021.

The proposed budget for the Sheriff's patrol division comes in at \$1,190,037, an increase of \$56,537 (4.9%) over the 2020 budget. Besides the pay scale change and benefits, there was only a modest \$4,950 increase

The Sheriff's telecommunication division has a proposed budget of \$834,132, increasing by \$130,506, for dispatch center operations. Most of that increase is due to \$25,000 capital (for future move to Guilford) \$37,800 for the radio study \$8,000 for a responding system for (Fire, EMS, Police) and \$58,006 for pay and benefits.

Under the Jail budget, the maximum 4% allowed by law under the state tax cap has been included, increasing the cap by \$41,058 to a new total of \$1,067,512.

IT has an increase of \$24,420 for a back-up system upgrade and upgrades to software.

The County has also budgeted \$24,000 for HRA payments.

Under the County budget lines for program grant funding, an increase request by Bangor Area Homeless Shelter of \$1,000. All other grants were level funded.

The Unorganized Territory budget for 2021-22 shows a proposed total of \$1,923,481, a major increase of \$118,811 (6.5%) from the current year. The lion's share of that overall rise is due to \$60,000 in capital for paving, winter plowing \$ 23,136, fire protection \$15,700, \$8,500 has been added for a E-911 addressing project.

The County Budget Advisory Committee began its budget review process on Oct. 8, and finished that work on Oct. 29 after holding four meetings. Following the annual county budget public hearing on Monday, Nov. 30, County Commissioners should be able to adopt both the County and UT budgets during their regular meeting on Dec. 1.